

# Oakland County

REFERENCE BOOK  
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## Board of Commissioners 1985 Budget and General Appropriations Act

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Amended on December 13, 1984

COUNTY OF OAKLAND  
1985 BUDGET  
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The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to Oakland County, Michigan, for its annual budget for the fiscal year beginning January 1, 1984.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**OAKLAND COUNTY**  
**FINANCE COMMITTEE - TRANSMITTAL LETTER**  
**December 13, 1984**

Ladies and Gentlemen:

The Finance Committee, having reviewed data and having considered input from all County departments, recommends a total budget of \$215,688,083 to fund County operations for 1985. Expenditure appropriations and reserve requirements are within available resources. This year, for the first time, the Budget and the General Appropriations Act incorporate all County funds except the Road Commission Fund and the Parks and Recreation Commission Fund. Summary data from the Budget adopted by the Parks and Recreation Commission has been included in the County document.

Property taxes represent 30.7% of total revenues. Following past practice, the Board of Commissioners has not increased the property tax millage rate. The 4.6391 mills levied for general county operations and the .25 mills levied for Parks and Recreation are 11.3% below the total millage authorized by the County electorate in 1978 and 1984 respectively. The \$2.8 million millage reduction fund, established by the Board of Commissioners in 1982, has been maintained and will be available for tax refund or millage reduction upon the Michigan Supreme Court's final resolution of the Oakland County suit challenging the State Equalization procedure.

Non-property tax revenues were increased \$799,000 over the County Executive's recommendation. This increase

recognizes: \$400,000 additional projected surplus from 1984 operations, \$105,000 in additional revenues from Computer Services department contracts with outside agencies, \$49,000 increase in Mental Health subsidy, utilization of \$28,000 from the Treasurer's delinquent tax administration fund, and \$217,000 of a potential \$830,000 in District Court revenues. The \$217,000 increase in District Court revenue is the result of an agreement by the Judge of the Clarkston Division of the 52nd District Court to continue distributing 90% of the penal fine revenue to the County and 10% to the Library Fund. As Chairman of the Finance Committee, I will continue to work with the County Executive and the balance of the 52nd District Court Judiciary to obtain a reasonable settlement of this revenue allocation dispute. Once again, interest income, which is expected to produce \$9,350,000 in revenue, represents a significant contribution to income. This reflects continued attention to appropriate cash flow procedures and aggressive investment policies followed by the County Treasurer.

The total expenditure appropriations are approximately 2.5% below the 1984 amended budget, reflecting the Finance Committee's support of the County Executive's budget reduction effort. Despite this overall reduction, the budget does contain sufficient funds for a 4.62% general salary increase for all county employees, which is consistent with anticipated inflation. In a separate action, the Finance Committee has recommended an appropriation of an additional \$5,000 for consulting services to continue the effort to revise the county employees' fringe benefit program. The changes contemplated in the life insurance, sick leave, and disability income insurance are expected to provide better benefits at a reduced cost. This program should provide future dividends for Oakland County and its employees.

The Finance Committee's recommended budget is sufficient to maintain the high level of service delivery for which Oakland County is recognized without increasing the burden on the County taxpayers.

Sincerely yours,

A handwritten signature in black ink, reading "G. William Caddell, DC". The signature is written in a cursive style with a large, stylized initial "G" and a prominent "C" at the end.

G. William Caddell, DC  
Chairman, Finance Committee

**OAKLAND COUNTY  
COUNTY EXECUTIVE - 1985 BUDGET MESSAGE  
October 1, 1984**

Ladies and Gentlemen:

I stand before you once again to present my Budget Recommendation.

The 1985 Recommendation is a continuation of past practice; it is a balanced budget. It anticipates no tax increase and it maintains the high level of services demanded by our constituents, the residents of Oakland County.

"Change has been described many times as a condition of life - what does not change dies." And, it is a fair statement to say: Oakland County has undergone many changes since 1975 such as expanded court, health and law enforcement services. However, in two major respects, there has been no change. The County never has and, as long as I am Executive, will not have a deficit and since the fixed millage was adopted, the County has not exercised its full taxing authority. My 1985 Recommendation represents change in two ways. For the first time the Board will have before it, with the exception of the Road Commission, an all funds budget that reflects the many diverse functions and services of Oakland County. Equally significant, the 1985 Budget proposes expenditures 2½% less than 1984 authorized expenditures.

The proposed budget of \$214,889,034 will be funded in large part by non-property tax revenues. Following earlier trends, property tax revenue will account for only 32.7% of total revenues. The proposed property tax rate of 4.6391 for general operating and .25 for Parks is 11% less than the 5.51 mills the voters authorized in 1978 and 1984 respectively. This budget will keep taxes down and yet will not force drastic future reductions or tax increases. Stated differently, this Recommendation will keep Oakland County from following the State's program of imposing a heavy tax burden on its residents and at the same time reducing key services.

Non-property tax revenue and expenditure restraint are the key factors that permit us to maintain the modest millage rate. Efficient management, aggressive investment policies, charges for services and State and Federal sources account for \$144 million revenue.

Proposed 1985 expenditures are \$6.2 million less than 1984 authorized expenditures. This reduction is possible because of cost containment efforts, staff commitment to be the best and most efficient county operation anywhere, and the Board's and Administration's willingness to adopt new and innovative approaches and technologies.

The Recommendation calls for the reduction of fifteen positions from the Executive's operations, and an increase of two to other County operations. To accomplish these reductions, management and staff are once again asked to assume additional workloads and still maintain a high standard of excellence.

In recognition of increased demands and greater workload, the 1985 Recommendation has provisions in it for a 4.62% general salary increase. The increase is equivalent to that granted under 312 arbitration, is consistent with inflation and is equal to or less than that expected in the private sector.

The Recommendation is an all funds budget (except for the Road Commission) which considers \$78.6 million in proposed expenditures that the Board opted to treat on an individual basis in previous years. By including these, planned expenditures will be contained in a single document. On the surface, it might appear the County is increasing expenditures but that is not the case. All the programs recommended have been in place, they merely were not budgeted through a single document. The all funds budget provides the citizens with a total view of Oakland County's financial operation.



What is the expenditure plan proposed? As in years past, service delivery consumes the vast majority (88.2%) of the proposed \$214.9 million expenditures. Human Service needs in the form of Mental Health care, preventive health services, skilled nursing care and care for neglected youth and those who find themselves in trouble with the law will consume \$47.6 million. Water and sewer services are anticipated to cost \$44.2 million. Law enforcement will continue to be a substantial and growing portion of the County's budget. Over \$26.4 million is being proposed for law enforcement. The administration of justice, or the operation of three large and progressive courts (Circuit, Probate and District), will consume \$23.5 million to deal with in excess of 138,000 cases in 1985. The Budget also provides for the continuation at current high levels of services in such areas as: recreation through Parks and Recreation, aviation with the operation of two airports, economic and job development through the Economic Development Group and the Employment and Training Division. Other service delivery such as Veterans Services, Animal Control, Cooperative Extension, Planning, Computer Services to all County police agencies and numerous other units of government will be continued and in some instances enhanced. Administrative support in the form of accounting, personnel, purchasing, budgeting, cash management etc., is concentrated in a few divisions rather than spread through the operating departments. This centralization has allowed for significant economies and requires only 11.8% of total resources.

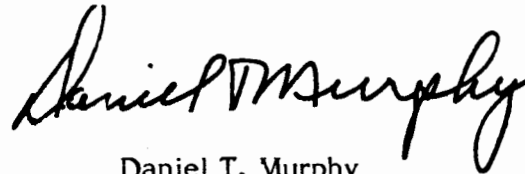
The Recommendation represents significant advancement in that all expenditures are presented and considered (with the exception of the Road Commission) in a single document. Expenditure constraint is realized both in terms of a dollar reduction of \$6.2 million and/or personnel reduction of thirteen from levels currently authorized. Service delivery has been maintained or, as in the case of mental health and economic development, improved. By forward planning and taking modest

action now, Oakland County will be able to maintain, if not increase, its lead role in government while avoiding future tax increases or dramatic program cuts or eliminations. All this has been accomplished without a tax increase, proving once again, in government thrift is income.

Ladies and gentlemen, my staff stands ready to assist you in your review of the 1985 Budget Recommendation I now submit for your deliberation.

Thank you for your attention.

Respectfully submitted,

A handwritten signature in black ink that reads "Daniel T. Murphy". The signature is written in a cursive, flowing style with a large initial "D".

Daniel T. Murphy

COUNTY OF OAKLAND  
FINANCE COMMITTEE RECOMMENDED BUDGET FOR 1985  
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #84- 320  
BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN  
IN RE: 1985 GENERAL APPROPRIATIONS ACT

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by PA 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's 1985 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$216,085,694 for calendar year 1985, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to establish a budget system for the County of Oakland: to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer and to provide that the Fiscal Officer shall be furnished with information by the departments, boards, commissions and

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offices relating to their financial needs, receipts and expenditures, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1985 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that the \$4.1 million 1985 Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, #81401, #82365, and #83338, the 1985 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

FRIEND OF THE COURT	- 3 Attorney I 1 Technical Support Clerk 1 Domestic Relations Investigator 1
CIRCUIT COURT	- 3 Circuit Court Judges 3 Court Reporter III 3 Judicial Secretary 4 Court Clerk I
PROSECUTOR	- 2 Assistant Prosecutor III; and

BE IT FURTHER RESOLVED that funds in the amount of \$1,500,000, representing the 4% penalty on delinquent Real Property Taxes be transferred from the Delinquent Property Tax Fund to the General Fund, and

BE IT FURTHER RESOLVED that the funds appropriated in the professional service line-item in the Sewer, Water and Solid Waste Division of the Public Works Department not be committed without prior approval of the Planning and Building Committee.

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution:
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests for the ensuing fiscal year. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner; and
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies for the ensuing fiscal year, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer on such forms and at such times as he may direct; and

4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations he deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates for the ensuing fiscal year be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement of the purposes of any proposed expenditure and a justification of the services financed by any expenditure; and

5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund for the ensuing fiscal year, classified in order to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification; and

6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure their accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer as herein required; and

7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.

8. The recommended budget shall include at least the following:

- (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,
- (b) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,
- (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (f) An estimate of the amount needed for deficiency, contingent or emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (h) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal service funds, and enterprise funds.
- (i) Any other data relating to fiscal conditions that the Fiscal Officer considers to be useful in considering the financial needs of the County.

9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:

(a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure authority for the ensuing fiscal year in such form and in such detail deemed appropriate by the County Executive. No appropriations measure shall be submitted to the Board of Commissioners in which estimated total expenditures, including an accrued deficit, exceed estimated total revenues, including an available surplus.

(b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

10. The County Board of Commissioners may direct the County Executive to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners may conduct budgetary reviews with the Fiscal Officer for the purpose of clarification or justification of proposed budgetary items.

11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item of expenditure in the general appropriations measure.



12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.

13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:

- (a) Expenditure data for the most recently completed fiscal year,
- (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
- (c) The amended current year appropriations Budget,
- (d) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,
- (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
- (g) The amended current year Budgeted revenue estimates,
- (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

(j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,

(k) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

(l) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal service funds, and enterprise funds,

(m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County.

14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 of this resolution.

15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure thru action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.

16. Appropriations accumulated at the following three summary levels of expense within each County Division will be deemed maximum authorization to incur expenditures: Salaries and Fringes, Overtime, and Operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenses below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditure exceed the total appropriation for Salaries and Fringes, Overtime or Operating expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer, shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved or amended.

17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as he may approve.

18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. Instead, the necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.

19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. In addition, all capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal.

20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:

(a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances.

(b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and

(c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations and reserve accounts compared with authorized appropriations accompanied by an explanation of any significant variances.

21. Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may not be made without amendment of the general appropriations measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the fiscal Officer in the following instances:

(a) Transfers may be made from the non-departmental overtime reserve account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.

(b) Transfers may be made from the non-departmental appropriation reserve accounts for Maintenance Department Changes and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.

(c) Transfers may be made from the non-departmental appropriation reserve account, Summer Employment, and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.

(d) Fringe benefit rates shall be established annually in the budget process to charge all budgeted, non-budgeted and outside agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81-012.

(e) Building Depreciation shall be added to the Building Space Cost Allocation charges. Funds collected as a result of this charge shall be accumulated in the Facilities Maintenance and Operations Fund for capital improvements. The transfer of these funds to the Capital Improvement Fund shall not be made prior to December 31, without approval from the Finance Committee of the Board of Commissioners.

22. The Board of Commissioners may make supplemental appropriations by amending the original general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:

(a) An unobligated surplus from prior years becoming available;

(b) Current year revenue exceeding original estimate in amounts great enough to finance increased appropriations.

The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or a new source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with

estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.

24. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized nor apply or divert money of the County for purposes inconsistent with those specified in the general appropriations measure as approved and amended by the Board of Commissioners.

25. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

26. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1985 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

A handwritten signature in black ink, reading "G. William Caddell, D.C.", written in a cursive style.

G. William Caddell, D.C.

Chairperson



OAKLAND COUNTY, MICHIGAN  
1985 REVENUE BUDGET

Description	1983	1984	1984	1984	Recommendation		1985
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<b>GOVERNMENTAL FUNDS</b>							
<b>Current Property Tax</b>							
Property Tax	66,222,867	64,998,581	64,998,581	64,998,581	66,844,171	66,844,171	66,844,171
Levy: TIFA/D.D.A.	(116,179)	(200,000)	(150,875)	(200,000)	(200,000)	(200,000)	(200,000)
Levy: Delinquent Taxes	(379,560)	(300,000)	(395,324)	(300,000)	(400,000)	(400,000)	(400,000)
Levy: Tax Tribunal Appeals	(54,850)	(100,000)	(42,481)	(100,000)	(100,000)	(100,000)	(100,000)
<b>NET CURRENT PROPERTY TAX</b>	<b>65,672,278</b>	<b>64,398,581</b>	<b>64,409,901</b>	<b>64,398,581</b>	<b>66,144,171</b>	<b>66,144,171</b>	<b>66,144,171</b>
<b>Other Taxes</b>							
Delinquent Property Tax	304,051	225,000	325,000	225,000	275,000	275,000	275,000
Traffic Tax	75,263	80,000	80,000	80,000	80,000	80,000	80,000
Land Transfer Tax	1,982,516	1,800,000	2,000,000	1,800,000	1,900,000	1,900,000	1,900,000
<b>TOTAL TAXES</b>	<b>68,034,108</b>	<b>66,503,581</b>	<b>66,814,901</b>	<b>66,503,581</b>	<b>68,399,171</b>	<b>68,399,171</b>	<b>68,399,171</b>
<b>Intergovernmental Revenue</b>							
County Executive	--	--	--	--	1,260	1,260	1,260
Cultural Council Grants	4,170	5,000	4,570	5,000	5,000	5,000	5,000
State Reimbursement-Probation	504,237	467,000	460,000	467,000	471,000	471,000	471,000
Health State Subsidy	2,138,484	2,073,000	2,073,000	2,073,000	2,217,715	2,217,715	2,217,715
Diaper Control	87,807	55,000	55,000	55,000	52,500	52,500	52,500
Child Care Subsidy	3,304,136	3,240,462	3,240,462	3,240,462	3,245,462	3,245,462	3,245,462
Social Services-Foster Care	12,478	20,000	20,000	20,000	15,000	15,000	15,000
Mental Health-State Subsidy	8,032,914	9,316,136	9,885,966	10,245,966	11,840,936	11,890,366	11,890,366
Circuit Judges Salaries	--	--	--	--	147,448	147,448	147,448
Probate Judges Salaries	155,120	168,100	168,100	168,100	168,100	168,100	168,100
District Judges Salaries	--	--	--	--	98,505	98,505	98,505
Marine Safety	100,682	153,986	155,636	153,986	143,207	143,207	143,207
Board of Commissioners	--	--	--	--	15,000	15,000	15,000
State Income Tax	7,471,844	8,088,600	8,331,258	8,088,600	8,549,121	8,549,121	8,549,121
State Institutions	10,110	--	8,730	--	--	--	--
State Reimbursement-P.A. 228	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738
Federal Revenue Sharing	3,235,249	3,235,249	3,235,249	3,235,249	4,057,267	4,057,267	4,057,267
Indirect Cost Recovery	134,271	127,610	127,610	127,610	257,428*	257,428	257,428
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>27,405,240</b>	<b>29,163,881</b>	<b>29,979,319</b>	<b>30,093,711</b>	<b>33,498,687</b>	<b>33,548,117</b>	<b>33,548,117</b>
<b>Charges for Services</b>							
Auditing	--	--	--	--	49,000	49,000	49,000
Public Information	--	--	--	--	300	300	300
Cultural Affairs	34	--	28	--	--	--	--
Economic Development	--	60,000	74,000	60,000	60,000	60,000	60,000
Purchasing-County Auction	12,174	9,000	12,882	9,000	9,000	9,000	9,000
Equalization	--	--	--	--	305,817	305,817	305,817
Reimbursement	87,318	90,000	86,000	90,000	90,000	90,000	90,000
Safety Division	1,602	2,000	3,200	2,000	112,400	112,400	112,400
Probation-District Court	106,033	178,700	244,000	178,700	235,000	235,000	252,438
Facilities Engineering	17,948	26,000	26,000	26,000	27,000	27,000	27,000
Sewer, Water & Solid Waste	51,586	--	48,833	--	--	--	--
Planning	83,503	60,000	80,000	60,000	67,000	67,000	67,000
Property Management	21,321	20,000	20,000	20,000	9,000	9,000	9,000
Property Management-Land Sales	--	40,000	40,000	40,000	20,000	20,000	20,000

Indirect Cost Recovery could be higher if proposed rate increase is successfully negotiated with our cognizant agency.

OAKLAND COUNTY, MICHIGAN  
1985 REVENUE BUDGET

Description	1983	1984	1984	1984	Recommendation		1985
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<u>Charges for Services Continued</u>							
Employee Relations	217	--	3,487	--	4,750	4,750	4,750
Health	714,638	570,651	683,264	603,264	728,300	728,300	728,300
Camp Oakland	17,396	15,000	15,000	15,000	16,600	16,600	16,600
Childrens Village	226,770	235,000	279,000	235,000	274,000	274,000	274,000
Child Care Teacher State Aid	613,715	274,250	434,250	274,250	426,086	426,086	426,086
Medical Care Facility	3,808,896	3,794,445	3,468,000	3,794,445	3,720,713	3,720,713	3,720,713
Medical Examiner	3,311	3,000	4,500	3,000	6,500	6,500	6,500
Reference Library	324	1,000	500	1,000	1,000	1,000	1,000
Cooperative Extension	--	--	--	--	150	150	150
Emergency Medical Services	108,675	113,246	113,246	113,246	123,604	123,604	123,604
Animal Control	362,598	353,160	375,841	375,841	398,631	398,631	398,631
Public Services-Admin.	--	--	--	--	16,700	16,700	16,700
Clerk/Register of Deeds	1,751,799	1,660,800	1,860,800	1,660,800	1,777,800	1,777,800	1,777,800
Treasurer	1,784,382	2,754,800	3,004,800	2,754,800	3,601,223	3,601,223	3,601,223
Alimony Service Fee	421,183	420,000	603,000	420,000	591,355	591,355	591,355
Circuit Ct.	708,454	740,360	796,360	740,360	610,000	610,000	610,000
Circuit Ct. - Family Counseling	80,585	90,000	90,000	90,000	90,000	90,000	90,000
Circuit Ct. - A.D.C. Reim.-F.O.C.	1,203,830	879,075	921,075	879,075	879,075	879,075	879,075
Circuit Ct. - Non-A.D.C. Reim-F.O.C.	545,980	545,100	869,100	545,100	958,365	958,365	958,365
Circuit Ct. - F.O.C. - Mandated Cost	70,392	250,000	250,000	250,000	316,219	316,219	316,219
Circuit Ct. - F.O.C.	18,121	21,000	16,500	21,000	21,000	21,000	21,000
Circuit Ct. - F.O.C.-Family Counseling	62,330	105,336	105,336	105,336	117,400	117,400	117,400
Circuit Ct. - Law Library	88,259	47,000	128,000	47,000	134,900	134,900	134,900
52nd District Court- Division I (Walled Lake)	654,513	666,000	686,000	666,000	432,025**	432,025	432,025
52nd District Court- Division II (Clarkston)	241,887	226,470	337,470	226,470	73,915**	290,885	290,885
52nd District Court- Division III (Rochester)	519,801	568,140	544,140	568,140	295,870**	295,870	295,870
52nd District Court Division IV (Troy)	688,036	698,710	698,710	698,710	516,280**	516,280	516,280
Probate Court - E & M	214,626	200,000	230,000	200,000	247,900	247,900	247,900
Probate-Juvenile Court	138,808	85,000	100,000	85,000	115,000	115,000	115,000
Probate Court-Juvenile Maintenance	397,499	382,000	382,000	382,000	440,000	440,000	440,000
Sheriff	3,986,658	4,165,882	4,294,600	4,294,600	4,633,806	4,633,806	4,633,806
Drain Commissioner	289,068	451,970	584,756	473,756	623,317	623,317	623,317
Social Service-Hospitalization	4,837	--	--	--	--	--	--
<b>TOTAL CHARGES FOR SERVICES</b>	<b>20,109,107</b>	<b>20,803,095</b>	<b>22,514,678</b>	<b>21,008,893</b>	<b>23,177,001</b>	<b>23,393,971</b>	<b>23,411,409</b>
<u>Miscellaneous Revenue</u>							
Use of Money	6,840,835	10,250,000	11,000,000	10,250,000	8,850,000	8,850,000	8,850,000
Sundry	276,676	300,000	200,000	300,000	300,000	300,000	300,000
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>7,117,511</b>	<b>10,550,000</b>	<b>11,200,000</b>	<b>10,550,000</b>	<b>9,150,000</b>	<b>9,150,000</b>	<b>9,150,000</b>

\*\*Based on realignment specified in Judge Batchik's letter of August 23rd. Management and Budget contends that the current allocation, i.e., 90% County - 10% Library, is financially justified and can be defended in court. Division II has reversed their revenue to agree with Management and Budget.

OAKLAND COUNTY, MICHIGAN  
1985 REVENUE BUDGET

Description	1983	1984	1984	1984	Recommendation		1985
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<b>Resources Carried Forward</b>							
Prior Year's Balance	2,885,824	2,000,000	2,320,782	2,320,782	2,000,000	2,400,000	2,400,000
Prior Year's Adjustment	--	467,561	467,561	467,561	--	--	--
Waiver Reduction Reserve	1,500,000	--	--	--	--	--	--
Encumbrance & Approp. Carried Forward	3,192,005	--	8,703,050	8,703,050	--	--	--
<b>TOTAL RESOURCES CARRIED FORWARD</b>	<b>7,577,829</b>	<b>2,467,561</b>	<b>11,491,393</b>	<b>11,491,393</b>	<b>2,000,000</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>TOTAL AVAILABLE RESOURCES GOVERNMENTAL FUNDS</b>	<b>130,243,795</b>	<b>129,488,118</b>	<b>142,000,291</b>	<b>139,647,578</b>	<b>136,224,859</b>	<b>136,891,259</b>	<b>136,908,697</b>
<b>PROPRIETARY AND SPECIAL REVENUE FUNDS</b>							
Property Tax							
Parks & Recreation	3,636,880	3,540,000	3,540,000	3,540,000	3,670,000	3,670,000	3,670,000
TOTAL TAXES	3,636,880	3,540,000	3,540,000	3,540,000	3,670,000	3,670,000	3,670,000
<b>INTERGOVERNMENTAL REVENUE</b>							
Housing & Community Dev.	6,017,000	--	4,850,815	4,850,815	4,850,815	4,850,815	4,850,815
Probation	--	--	35,475	35,475	60,662	60,662	60,662
Health-Family Planning	267,648	--	269,679	269,679	296,159	296,159	296,159
Health-WIC	464,205	--	625,588	625,588	554,311	554,311	554,311
Health-Infant Health Prom.	65,339	--	177,000	177,000	101,150	101,150	101,150
Health-Medicaid Screening	557,047	--	637,148	637,148	684,090	684,090	684,090
Health-M.D.P.H.O.S.A.S.	1,710,036	--	1,792,226	1,792,226	1,708,702	1,708,702	1,708,702
Health-V.D. Control	33,252	--	--	--	--	--	--
Health-M.C.H. Jobs Bill	27,990	--	--	--	121,021	121,021	121,021
Health-Hypertension	56,789	--	62,901	62,901	62,901	62,901	62,901
Health-Crippled Children	34,300	--	150,570	150,570	130,200	130,200	130,200
Pros.-Coop. Reimb.	456,197	--	531,786	531,786	531,786	531,786	531,786
F.C.-Coop. Reimb.	970,515	--	1,252,785	1,252,785	1,252,785	1,252,785	1,252,785
Alcohol Enforcement	235,019	--	--	--	--	--	--
Secondary Road Patrol	554,741	--	544,035	544,035	575,871	575,871	575,871
EMS-EDC Phase 2	1,800	--	--	--	--	--	--
CEMA/JTPA	11,740,475	--	9,837,479	9,837,479	7,700,000	7,700,000	7,700,000
Skidman Trust	59,829	--	128,078	128,078	141,103	141,103	141,103
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>23,252,182</b>	<b>--</b>	<b>20,895,565</b>	<b>20,895,565</b>	<b>18,771,556</b>	<b>18,771,556</b>	<b>18,771,556</b>

OAKLAND COUNTY, MICHIGAN  
1985 REVENUE BUDGET

Description	1983	1984	1984	1984	Recommendation		1985
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<b>Charges for Services</b>							
Parks & Recreation	2,818,091	2,635,350	2,635,350	2,635,350	2,675,500	2,675,500	2,997,985
Reference Library	8,301	--	12,000	12,000	12,000	12,000	12,000
*Telephone Communications	240,333	187,173	187,173	187,173	138,666	138,666	138,666
*Facilities & Operations	1,541,050	1,424,938	1,424,938	1,424,938	1,104,867	1,104,867	1,104,867
*Markets	167,826	165,962	165,962	165,962	163,507	163,507	163,507
*Garage Operations	1,587	1,500	1,500	1,500	1,267	1,267	1,267
*Leased Vehicle Operations	158,540	189,600	189,600	189,600	175,574	175,574	175,574
*Dry Cleaning	1,085	--	--	--	--	--	--
*Mail Room	--	--	--	--	--	--	--
*Micro. & Reproductions	72,013	72,000	72,000	72,000	68,000	68,000	68,000
*Print Shop	45,038	26,192	26,192	26,192	57,140	57,140	57,140
*Radio Communications	5,440	4,800	4,800	4,800	4,800	4,800	4,800
*Audio Visual	105	--	--	--	--	--	--
*Food Services	512,143	294,950	294,950	294,950	131,923	131,923	131,923
Commissary Fund	--	--	--	--	23,221	23,221	23,221
Indigent Housing	1,303	--	1,300	1,300	1,300	1,300	1,300
*Equipment Fund	1,936	2,064	2,064	2,064	1,920	1,920	1,920
Stores Operations	50,279	50,309	50,309	50,309	52,574	52,574	52,574
Airport	972,925	--	946,725	946,725	1,048,287	1,048,287	1,048,287
Water & Sewer	32,399,215	--	25,144,200	25,144,200	24,530,866	24,530,866	24,530,866
Drain Commission	15,922,284	--	16,944,500	16,944,500	16,531,207	16,531,207	16,531,207
*Computer Services	574,286	337,730	383,100	383,100	500,000	604,870	662,558
Treasurer-Delinquent Tax	10,389,607	--	8,500,000	8,500,000	9,000,000	9,000,000	9,000,000
Treasurer-Delinquent Tax Administration	--	--	--	--	--	27,779	27,779
<b>TOTAL CHARGES FOR SERVICES</b>	<b>65,883,387</b>	<b>5,392,568</b>	<b>56,986,663</b>	<b>56,986,663</b>	<b>56,222,619</b>	<b>56,355,268</b>	<b>56,735,441</b>
<b>TOTAL-SPECIAL REVENUE AND PROPRIETARY FUNDS</b>	<b>89,135,569</b>	<b>8,932,568</b>	<b>81,422,228</b>	<b>81,422,228</b>	<b>78,664,175</b>	<b>78,796,824</b>	<b>79,176,997</b>
<b>GRAND TOTAL RESOURCES AVAILABLE-ALL FUNDS</b>	<b>219,379,364</b>	<b>138,420,686</b>	<b>223,422,519</b>	<b>221,069,806</b>	<b>214,889,034</b>	<b>215,688,083</b>	<b>216,085,694</b>

\* These are Internal Service funds and only the portion of Non-County revenue appears here.

## REVENUE DESCRIPTION

### GOVERNMENTAL FUNDS

CURRENT PROPERTY TAX: Maintains the 1981/1982 County Property Tax Millage rate of 4.6391 Mills, which is multiplied by the December 31, 1983 State Equalized Valuation (SEV) of 4,408,866,141 or \$66,844,171 anticipated property tax collections in 1985. The Property Tax Levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 213 of 1981; Truth in Assessing and P.A. 5 of 1982, Truth Taxation requirements.

LESS: TIFA/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) or Downtown Development Authority (DDA) exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, that it will encourage economic development, job creations and increased property tax valuations in future years.

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 4 of 1966. The tax imposed is \$0.55 for each \$500.00 of value of the property transferred.

COUNTY EXECUTIVE: Per diem reimbursement from Retirement Board and Parks Board.

CULTURAL COUNCIL GRANT: Reimbursement of funds from Michigan Council of Arts to offset operating expenses.

STATE REIMBURSEMENT-PROBATION: Reimbursement of salary costs for Circuit Court Probation employees from the State, pursuant to Public Act 210 of 1979. Employees will transfer to State payroll effective April, 1986.

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 is 17% for 1985.

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

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.

SOCIAL SERVICES-FOSTER CARE: 50% State Subsidy for Foster Care for State Wards of the Court.

MENTAL HEALTH - STATE SUBSIDY: Under the provision of the Mental Health Code, 90% subsidy by the State for provision of Community Mental Health Services to the mentally ill and developmentally disabled.

CIRCUIT/DISTRICT JUDGES SALARIES: Beginning with 1982, a standardization payments to initiate the State assumption of the costs of court services has been received.

## REVENUE DESCRIPTION

PROBATE JUDGES' SALARY: State assumed share of Probate Judges' salaries. Beginning with 1982, a standardization payments to initiate the State assumption of the costs of court services has been received.

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. However, funding for 1985 has been eliminated by the State.

BOARD OF COMMISSIONERS: Per Diem reimbursement for serving on various boards and commissions.

STATE INCOME TAX: County share of distribution made on State Income Tax. 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 State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971. Local Distribution of State Income tax is set at 2.6% of total projected collections and thereby not affected by increases in State Income Tax rates but are affected by growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.6391 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1981. The 1974 loss equals \$477,191,214 in valuation.

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, 1980, and 1984.

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

AUDITING: Reimbursement for audit services rendered to the Community Development Block Program and JTPA.

PUBLIC INFORMATION: Funds received from administration of the Freedom of Information Act.

ECONOMIC DEVELOPMENT: Fees from Revenue Board issued by the County Economic Development Corporation and for services provided by the Local Development Corporation.

PURCHASING-COUNTY AUCTION: Revenue generated at the County auctions.

EQUALIZATION: Reimbursement for assessment and appraisal services provided to local units of governments.

REIMBURSEMENT: Collection of 25% Administrative Fee for collections from guardians recovering Child Care Cost.

SAFETY DIVISION: Charges for fire dispatch service provided to the Groveland Township and Addison Township Fire Departments.

PROBATION-DISTRICT COURT: Collection of Probation Oversight fees by the Probation Division in the 52nd District Court.

PROBATION-DISTRICT COURT-P.A. 309 FEES: Collection of fees under O.U.I.L. Legislation.

## REVENUE DESCRIPTION

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.

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

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. Also included are Land Sales revenues.

PROPERTY MANAGEMENT-LANDSALES: Revenue earned from sale of County property.

EMPLOYEE RELATIONS: Reimbursement for cost of performing salary market survey for the State.

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.

CAMP OAKLAND: State reimbursement for Cost of School meals.

CHILDREN'S VILLAGE: State reimbursement for Cost of School meals and reimbursement of Board & Care Cost from families of Children kept at the Village.

CHILD CARE - TEACHER STATE AID: State credit for Teachers Services at Children's Village School and Camp Oakland.

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

MEDICAL EXAMINER: Charges for autopsy, drug and miscellaneous reports.

REFERENCE LIBRARY: Charges for reproduction costs.

EMERGENCY MEDICAL SERVICES: Reimbursement from local hospitals for the "O COM" operations at the Law Enforcement Complex.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick up constitute this revenue. Also the County has contracted with the Cities of Southfield and Madison Heights to provide animal control and recovers 100% of actual cost.

PUBLIC SERVICES - ADMINISTRATION: Reimbursement of direct administrative expenses incurred for the JTPA program.

CLERK/REGISTER: Fees and service charges collected by the Clerk and Register of Deeds.

TREASURER: Miscellaneous refunds and charges for services performed by department; County portion of inheritance taxes, penalties from the Delinquent Tax Revolving Fund and collection of Industrial and Commercial Facilities taxes.

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

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

## REVENUE DESCRIPTION

CIRCUIT COURT - FAMILY COUNSELING: Revenue generated by sale of marriage licenses utilized by Circuit Court in provision of Family Counseling services.

CIRCUIT COURT - A.D.C. REIMBURSEMENT - F.O.C.: Public Act 93-647 provides for the County to be reimbursed up to 12% of ADC collections made by the County.

CIRCUIT COURT - 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.

CIRCUIT COURT - F.O.C. - MANDATED COSTS: Fees collected under new F.O.C. Legislation.

CIRCUIT COURT - F.O.C. - FAMILY COUNSELING: Revenue generated by sale of marriage licenses utilized by Friend of the Court in provision of Family Counseling Services.

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

CIRCUIT COURT LAW LIBRARY: Charges for copies run on copier machines by law firm personnel, businesses, law students and members of the general public and fees charged for use of the computerized LEXIS system.

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

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

PROBATE COURT-JUVENILE MAINTENANCE: 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, Southfield Jail Contract, as well as miscellaneous revenues.

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

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.

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OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983	1984	1984	1984	1985	Recommendation		1985
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<b>GOVERNMENTAL FUNDS</b>									
<b>Administration of Justice</b>									
Circuit Court - F.O.C.	45-51	2,180,675	2,388,270	2,316,952	2,381,952	2,422,840	2,377,920	2,374,755	2,426,353
Circuit Court - Law Lib.	52-56	455,732	482,780	497,674	489,674	571,091	573,032	598,032	577,765
Circuit Court - Jud. Adm.	57-62	7,175,707	6,086,064	6,049,173	6,099,173	6,074,479	5,844,403	5,894,403	5,930,813
Circuit Court - Total	40-62	9,812,114	8,957,114	8,863,799	8,970,799	9,068,410	8,795,355	8,867,190	8,934,931
Division I - Walled Lake	69-71	968,300	974,478	1,050,688	1,065,688	1,039,525	1,009,329	1,009,329	1,034,801
Division II - Clarkston	72-74	510,653	464,698	505,277	505,277	489,530	471,473	471,473	481,917
Division III - Rochester	75-77	725,388	716,302	796,972	807,972	806,328	761,969	761,969	775,847
Division IV - Troy	78-81	905,185	905,328	999,749	1,016,749	946,610	952,453	952,453	978,160
2nd District Court	63-81	3,109,526	3,060,806	3,352,686	3,395,686	3,281,993	3,195,224	3,195,224	3,270,725
Juvenile Division	95-99	6,157,576	6,514,089	6,411,073	6,551,073	6,559,109	--	--	--
Juvenile Maintenance	100-102	1,496,778	1,524,925	1,524,925	1,524,925	1,567,873	1,564,273	1,421,505	1,421,505
Estates and Mental	103-109	2,181,227	2,320,666	1,232,215	1,271,215	1,339,360	1,245,853	1,257,964	1,272,423
Legal Processing Division	110-114	--	--	--	--	--	2,080,356	2,063,972	2,065,721
Training and Clerical Srv.	115-119	--	--	--	--	--	430,778	430,778	454,687
Field Services Division	120-124	--	--	--	--	--	3,028,731	3,190,626	3,166,231
Foster Care and Institutions	125-130	--	--	--	--	--	467,723	467,169	468,872
Judicial Administration	131-136	--	--	1,074,702	1,114,702	1,136,727	1,434,756	1,457,273	1,450,826
Probate Court	82-136	9,835,581	10,359,680	10,242,915	10,461,915	10,603,069	10,252,470	10,289,287	10,300,265
<b>JUDICIAL ADMINISTRATION</b>									
		22,757,221	22,377,600	22,459,400	22,828,400	22,953,472	22,243,049	22,351,701	22,505,921
<b>Law Enforcement</b>									
Warrants	143-146	529,217	435,379	390,717	440,717	469,461	429,086	429,086	459,712
Circuit Court	147-150	710,112	854,043	804,043	854,043	932,503	867,233	867,233	895,791
Appellate	151-154	301,147	351,800	301,800	351,800	419,295	359,149	359,149	367,218
Family Support	155-160	27,906	29,805	29,805	29,805	29,717	29,717	29,717	30,602
Criminal Investigations	161-164	258,194	280,962	243,540	293,540	292,496	292,496	292,496	293,251
District & Juvenile Court	165-168	755,850	903,911	854,140	904,140	1,009,283	913,610	964,307	993,435
Administration	169-174	1,406,203	1,540,968	1,710,333	1,726,333	1,693,882	1,492,191	1,515,371	1,550,454
Prosecuting Attorney	137-174	3,988,629	4,396,868	4,334,378	4,600,378	4,846,637	4,383,482	4,457,359	4,590,463
Administrative Services	182-186	735,664	776,781	1,001,368	1,001,368	911,183	947,450	947,450	969,704
Corrective Services	187-193	9,155,329	8,715,022	11,115,879	11,115,879	9,687,586	9,659,973	10,075,293	10,293,305
Protective Services	194-198	5,664,517	5,172,672	6,656,818	6,656,818	6,026,076	6,024,996	6,024,996	6,223,195
Community Insp.-Govt. Services	199-208	883,000	948,495	1,101,927	1,101,927	1,046,019	1,039,210	1,103,060	1,131,262
Technical Services	209-214	1,826,280	1,809,130	2,269,362	2,269,362	2,056,875	2,079,499	2,081,719	2,199,256
Sheriff's Office	215-219	1,070,644	1,191,765	1,241,169	1,241,169	1,177,823	1,234,302	1,234,302	1,240,691
Sheriff	175-219	19,335,434	18,613,865	23,386,523	23,386,523	20,905,562	20,985,430	21,466,820	22,057,413
<b>CORRECTIONAL LAW ENFORCEMENT</b>									
		23,324,063	23,010,733	27,720,901	27,986,901	25,752,199	25,368,912	25,924,179	26,647,876

OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983 Actual Expenses	1984 Adopted Budget	1984 Estimated Expenditures	1984 Amended Budget	1985 Total Request	Recommendation		1985 Adopted Budget
							County Executive	Finance Committee	
<b>General Government &amp; Legislative</b>									
Clerk Division	225-227	1,696,842	1,669,069	1,802,162	1,790,662	1,681,628	1,715,491	1,715,491	1,770,523
Elections Division	228-230	221,339	809,524	803,775	803,775	271,313	260,239	260,239	265,561
Register of Deeds	231-233	843,225	945,805	971,508	971,508	950,938	960,255	997,365	1,016,405
Jury Commission	234-235	76,511	81,304	80,770	80,770	77,409	81,116	81,116	81,116
Administration	236-238	279,735	312,173	319,572	319,572	304,994	315,666	315,666	319,987
Clerk/Register	220-238	3,117,652	3,817,875	3,977,787	3,966,287	3,286,282	3,332,767	3,369,877	3,453,592
County Treasurer	239-244	1,606,645	1,642,204	1,791,658	1,791,658	1,669,925	1,702,509	1,700,777	1,735,716
Drain Commissioner	245-254	1,699,100	1,889,045	1,998,582	2,002,182	1,993,176	2,006,736	1,960,643	2,020,078
Board of Commissioners	255-259	997,479	1,244,733	1,128,429	1,266,929	1,236,306	1,343,851	1,363,403	1,359,809
<b>TOTAL GENERAL GOVERNMENT</b>		<b>7,420,876</b>	<b>8,593,857</b>	<b>8,896,456</b>	<b>9,027,056</b>	<b>8,185,689</b>	<b>8,385,863</b>	<b>8,394,700</b>	<b>8,569,195</b>
<b>Executive's Office</b>									
Audit Division	266-270	305,668	341,775	347,795	347,795	388,336	388,336	388,336	398,842
Community & Minority Affairs	271-274	74,916	78,266	83,437	83,437	80,546	80,546	80,546	82,514
Public Information	275-278	99,516	103,050	103,252	103,252	102,441	102,441	102,441	105,246
Corporation Counsel	279-283	482,196	488,853	560,104	560,104	515,024	515,024	641,853	658,557
Advanced Programs Group	284-285	177,145	156,300	--	--	--	--	--	--
State & Fed. Aid Coordinator	286-289	73,598	81,518	81,518	81,518	77,917	77,917	77,917	80,473
Cultural Affairs	290-293	26,455	34,017	36,387	36,387	32,438	32,438	32,438	34,478
Economic Dev. Group	294-298	--	--	677,443	735,943	700,088	700,088	700,088	721,357
Administration	299-302	641,030	629,822	781,585	781,585	594,580	594,580	594,580	627,582
Executive's Office	261-302	1,880,524	1,913,601	2,671,521	2,730,021	2,491,370	2,491,370	2,618,199	2,709,049
<b>Management &amp; Budget</b>									
Budget Division	308-315	699,390	647,377	641,336	672,336	620,845	620,845	591,433	599,789
Accounting Division	316-326	3,408,761	3,432,885	3,361,160	3,478,160	3,597,473	3,597,473	3,597,473	3,691,271
Purchasing Division	327-334	375,778	422,129	413,339	428,339	415,118	415,118	415,118	425,542
Equalization Div.	335-341	1,859,412	2,051,226	2,127,957	2,187,957	2,290,347	2,290,347	2,290,047	2,349,244
Reimbursement Div	342-347	657,139	594,637	653,200	675,200	754,782	754,782	660,223	654,060
Administration	348-352	92,421	108,626	108,626	108,626	108,645	108,645	108,645	112,679
Management & Budget	303-352	7,092,901	7,256,880	7,305,618	7,550,618	7,787,210	7,787,210	7,662,939	7,832,585
<b>Central Services</b>									
Safety Division	358-363	1,279,274	1,255,222	1,370,007	1,370,007	1,414,080	1,414,080	1,414,080	1,517,150
Probation Division	364-370	1,356,868	1,447,638	1,463,238	1,514,238	1,416,440	1,416,440	1,416,440	1,497,319
Facilities Engineering	371-375	738,148	812,836	770,269	822,269	781,663	781,663	781,663	801,693
Administration	424-429	594,747	655,715	676,190	689,190	732,608	732,608	741,088	755,889
Central Services	353-429	3,969,037	4,171,411	4,279,704	4,395,704	4,344,791	4,344,791	4,353,271	4,572,051

OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983	1984	1984	1984	1985	Recommendation		1985
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<b>Public Works</b>									
Sewer, Water & Solid Waste	434-444	391,896	658,449	3,247,498	3,258,498	451,770	451,770	451,770	459,659
Planning Division	459-463	859,866	881,149	919,673	930,673	959,716	959,716	957,870	973,172
Property Management	464-474	177,111	206,841	140,126	140,126	220,151	220,151	--	--
Administration	475-479	98,054	104,844	104,844	104,844	104,893	104,893	104,893	108,111
<b>Public Works</b>	<b>429-479</b>	<b>1,526,927</b>	<b>1,851,283</b>	<b>4,412,141</b>	<b>4,434,141</b>	<b>1,736,530</b>	<b>1,736,530</b>	<b>1,514,533</b>	<b>1,540,942</b>
<b>Personnel</b>									
Merit System & Special Projects	485-489	247,325	406,463	488,522	499,522	523,611	523,611	523,611	530,182
Employee Relations	490-494	594,841	589,852	584,510	599,510	597,430	597,430	597,430	612,955
Recruitment, Placement & EEO	495-499	586,765	622,179	618,621	632,621	649,767	649,767	650,905	671,810
Administration	500-504	323,340	249,930	327,126	327,126	182,795	182,795	182,795	186,004
<b>Personnel</b>	<b>480-504</b>	<b>1,752,271</b>	<b>1,868,424</b>	<b>2,018,779</b>	<b>2,058,779</b>	<b>1,953,603</b>	<b>1,953,603</b>	<b>1,954,741</b>	<b>2,000,951</b>
<b>Institutional and Human Services</b>									
Health	512-545	11,847,308	12,962,256	12,866,739	13,313,839	12,874,140	12,874,140	12,874,140	13,158,849
Medical Care Facility	546-553	4,380,640	4,742,474	4,476,849	4,880,624	4,427,849	4,427,849	4,517,549	4,714,949
Comp Oakland	554-559	1,154,209	1,245,587	1,259,642	1,332,642	1,339,013	1,255,520	1,256,144	1,283,785
Children's Village	560-566	5,959,007	6,215,506	6,300,275	6,439,275	6,476,286	6,284,896	6,255,956	6,212,676
Community Mental Health	567-579	11,289,122	12,659,716	13,141,546	13,589,546	15,450,497	15,450,497	15,505,419	15,561,497
Human Services Agency	580-581	378,404	382,485	382,522	382,522	329,321	329,321	329,321	329,321
Social Services	582-585	1,965,227	1,476,674	2,524,774	1,476,674	2,215,250	2,215,250	2,215,250	2,215,250
Medical Examiner	586-590	895,486	970,935	972,700	1,007,700	953,929	953,929	975,627	990,581
Administration	591-595	97,850	104,645	104,645	104,645	104,690	104,690	104,690	107,842
<b>Human Services</b>	<b>505-595</b>	<b>37,967,253</b>	<b>40,760,278</b>	<b>42,029,692</b>	<b>42,457,467</b>	<b>44,170,975</b>	<b>43,896,092</b>	<b>44,034,096</b>	<b>44,574,750</b>
<b>Public Services</b>									
Veteran's Services	607-611	847,311	910,085	969,505	969,505	906,795	906,795	906,795	916,234
Library	612-618	283,696	304,693	306,627	306,627	316,994	316,994	316,994	320,533
Cooperative Extension	619-624	370,940	388,824	440,626	444,626	430,268	430,268	429,644	435,912
Economic Development	625-626	153,469	199,703	--	--	--	--	--	--
Emergency-Disaster Control	627-631	519,656	550,415	571,917	579,917	546,896	546,896	546,896	548,741
Animal Control	632-637	888,244	922,239	973,388	983,388	975,071	975,071	976,813	1,007,644
Administration	638-642	81,167	88,538	88,538	88,538	106,526	106,526	106,526	108,671
<b>Public Services</b>	<b>596-642</b>	<b>3,144,483</b>	<b>3,364,497</b>	<b>3,350,601</b>	<b>3,372,601</b>	<b>3,282,550</b>	<b>3,282,550</b>	<b>3,283,668</b>	<b>3,337,735</b>

OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983	1984	1984	1984	1985	Recommendation		1985
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>Computer Services</u>									
Administration	643-654	1,489,893	3,123,632	2,044,762	2,124,762	3,062,681	3,062,681	3,062,681	3,095,250
Computer Services		1,489,893	3,123,632	2,044,762	2,124,762	3,062,681	3,062,681	3,062,681	3,095,250
<b>TOTAL COUNTY EXECUTIVE</b>		58,823,289	64,310,006	68,112,818	69,194,093	68,829,710	68,554,827	68,484,128	69,663,313
<b>TOTAL DEPARTMENTAL</b>		112,325,449	118,292,196	127,189,575	129,036,450	125,721,070	124,552,651	125,154,708	127,386,305
<b>TOTAL NON-DEPARTMENTAL</b>	15-16	6,855,138	11,195,922	9,696,128	10,611,128	12,353,354	11,672,208	11,736,551	9,522,392
<b>TOTAL GOVERNMENTAL FUNDS</b>		119,180,587	129,488,118	136,885,703	139,647,578	138,074,424	136,224,859	136,891,259	136,908,697
<b>PROPRIETARY AND SPECIAL REVENUE FUNDS</b>									
<u>Administration of Justice</u>									
Friend of the Court-Circuit Court	49-50	970,515	--	1,095,124	1,095,124	1,095,124	1,095,124	1,095,124	1,095,124
Skillman Foundation	136	59,829	--	128,078	128,078	141,103	141,103	141,103	141,103
Probate Court		59,829	--	128,078	128,078	141,103	141,103	141,103	141,103
<b>TOTAL ADMINISTRATION OF JUSTICE</b>		1,030,344	--	1,223,202	1,223,202	1,236,227	1,236,227	1,236,227	1,236,227
<u>Law Enforcement</u>									
Family Support-Coop. Reimb.	158-159	456,197	--	531,786	531,786	531,786	531,786	531,786	531,786
Prosecuting Attorney		456,197	--	531,786	531,786	531,786	531,786	531,786	531,786
Alcohol Enforcement		235,019	--	--	--	--	--	--	--
Secondary Road Patrol	204	554,741	--	544,035	544,035	575,871	575,871	575,871	575,871
Commissary Fund	205-206	--	--	--	--	23,221	23,221	23,221	23,221
Sheriff		789,760	--	544,035	544,035	599,092	599,092	599,092	599,092
<b>TOTAL LAW ENFORCEMENT</b>		1,245,957	--	1,075,821	1,075,821	1,130,878	1,130,878	1,130,878	1,130,878

OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983	1984	1984	1984	1985	Recommendation		1985
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<b>GENERAL GOVERNMENT</b>									
Drain Commissioner	251-253	15,922,284	--	16,944,500	16,944,500	16,531,207	16,531,207	16,531,207	16,531,207
Treasurer-Delinquent Tax	243	10,389,607	--	8,500,000	8,500,000	9,000,000	9,000,000	9,000,000	9,000,000
Treasurer-Delinquent Tax Administration Fund		--	--	--	--	--	--	27,779	27,779
<b>TOTAL GENERAL GOVERNMENT</b>		<b>26,311,891</b>	<b>--</b>	<b>25,444,500</b>	<b>25,444,500</b>	<b>25,531,207</b>	<b>25,531,207</b>	<b>25,558,986</b>	<b>25,558,986</b>
<b>MANAGEMENT &amp; BUDGET</b>									
*Convenience Copier	313-314	--	--	--	--	--	--	--	--
*Equipment Fund	325-326	1,936	2,064	2,064	2,064	1,920	1,920	1,920	1,920
Limony	323	--	--	157,661	157,661	157,661	157,661	157,661	157,661
*Stores Operations	332-334	50,279	50,309	50,309	50,309	52,574	52,574	52,574	52,574
<b>TOTAL MANAGEMENT &amp; BUDGET</b>		<b>52,215</b>	<b>52,373</b>	<b>210,034</b>	<b>210,034</b>	<b>212,155</b>	<b>212,155</b>	<b>212,155</b>	<b>212,155</b>
<b>CENTRAL SERVICES</b>									
*Administration	368	--	--	35,475	35,475	60,662	60,662	60,662	60,662
*Telephone Communications	398-400	240,333	187,173	187,173	187,173	138,666	138,666	138,666	138,666
*Facilities & Operations	376-393	1,541,050	1,424,938	1,424,938	1,424,938	1,104,867	1,104,867	1,104,867	1,104,867
*Markets	394-396	167,826	165,962	165,962	165,962	163,507	163,507	163,507	163,507
*Garage Operations	404-405	1,587	1,500	1,500	1,500	1,267	1,267	1,267	1,267
*Leased Vehicle Operations	406-407	158,540	189,600	189,600	189,600	175,574	175,574	175,574	175,574
*Dry Cleaning	--	1,085	--	--	--	--	--	--	--
*Mail Room	--	--	--	--	--	--	--	--	--
*Micro. & Reproduction	408-410	72,013	72,000	72,000	72,000	68,000	68,000	68,000	68,000
*Print Shop	411-413	45,038	26,192	26,192	26,192	57,140	57,140	57,140	57,140
*Radio Communications	414-416	5,440	4,800	4,800	4,800	4,800	4,800	4,800	4,800
*Audio Visual	417-418	105	--	--	--	--	--	--	--
*Food Services	419-423	572,143	294,950	294,950	294,950	131,923	131,923	131,923	131,923
*Electric Vehicle Grant	--	1,858	--	--	--	--	--	--	--
<b>TOTAL CENTRAL SERVICES</b>		<b>2,807,018</b>	<b>2,367,115</b>	<b>2,402,590</b>	<b>2,402,590</b>	<b>1,906,406</b>	<b>1,906,406</b>	<b>1,906,406</b>	<b>1,906,406</b>
<b>PUBLIC WORKS</b>									
*Records & Rec.	442-452	5,113,576	6,175,350	6,175,350	6,175,350	6,345,500	6,345,500	6,345,500	6,667,985
*Report	453-458	972,925	--	946,725	946,725	1,048,287	1,048,287	1,048,287	1,048,287
Indigent Housing	473	1,303	--	1,300	1,300	1,300	1,300	1,300	1,300
Water & Sewer	439-440	32,399,215	--	25,144,200	25,144,200	24,530,866	24,530,866	24,530,866	24,530,866
*Housing & Community Dev.	468-472	6,283,332	--	4,850,815	4,850,815	4,850,815	4,850,815	4,850,815	4,850,815
<b>TOTAL PUBLIC WORKS</b>		<b>44,770,351</b>	<b>6,175,350</b>	<b>37,118,390</b>	<b>37,118,390</b>	<b>36,776,768</b>	<b>36,776,768</b>	<b>36,776,768</b>	<b>37,099,253</b>

OAKLAND COUNTY, MICHIGAN  
1985 DEPARTMENTAL SUMMARY

Description	Page No.	1983	1984	1984	1984	1985	Recommendation		1985
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<b>Institutional &amp; Human</b>									
<b>Human Services</b>									
Family Planning	527-528	267,648	--	269,679	269,679	296,159	296,159	296,159	296,159
WIC	529-530	464,205	--	625,588	625,588	554,311	554,311	554,311	554,311
Infant Health Promotion	531-532	65,339	--	177,000	177,000	101,150	101,150	101,150	101,150
Medicaid Screening	533-534	557,047	--	637,148	637,148	684,090	684,090	684,090	684,090
M.D.P.H. O.S.A.S.	535-538	1,710,036	--	1,792,226	1,792,226	1,708,702	1,708,702	1,708,702	1,708,702
V.D. Control	--	33,252	--	--	--	--	--	--	--
M.C.H. Jobs Bill	539-540	27,990	--	--	--	121,021	121,021	121,021	121,021
Hypertension	541-542	56,789	--	62,901	62,901	62,901	62,901	62,901	62,901
Crippled Childrens	543-544	34,300	--	150,570	150,570	130,200	130,200	130,200	130,200
<b>TOTAL INSTITUTIONAL AND HUMAN SERVICES</b>		<b>3,216,606</b>	<b>--</b>	<b>3,715,112</b>	<b>3,715,112</b>	<b>3,658,534</b>	<b>3,658,534</b>	<b>3,658,534</b>	<b>3,658,534</b>
<b>Public Services</b>									
Reference Library		8,301	--	12,000	12,000	12,000	12,000	12,000	12,000
EMS-EDC Phase 2		1,800	--	--	--	--	--	--	--
CETA/JTPA	601-606	11,740,475	--	9,837,479	9,837,479	7,700,000	7,700,000	7,700,000	7,700,000
<b>TOTAL PUBLIC SERVICES</b>		<b>11,750,576</b>	<b>--</b>	<b>9,849,439</b>	<b>9,849,479</b>	<b>7,712,000</b>	<b>7,712,000</b>	<b>7,712,000</b>	<b>7,712,000</b>
<b>Computer Services</b>									
*Operations	643-654	528,286	337,730	383,100	383,100	500,000	500,000	604,870	662,558
<b>Total Computer Services</b>		<b>528,286</b>	<b>337,730</b>	<b>383,100</b>	<b>383,100</b>	<b>500,000</b>	<b>500,000</b>	<b>604,870</b>	<b>662,558</b>
<b>TOTAL SPECIAL REVENUE &amp; PROPRIETARY FUNDS</b>		<b>91,713,244</b>	<b>8,932,568</b>	<b>81,422,228</b>	<b>81,422,228</b>	<b>78,664,175</b>	<b>78,664,175</b>	<b>78,796,824</b>	<b>79,176,997</b>
<b>GRAND TOTAL</b>		<b>210,893,831</b>	<b>138,420,686</b>	<b>218,307,931</b>	<b>221,069,806</b>	<b>216,738,599</b>	<b>214,889,034</b>	<b>215,688,083</b>	<b>216,085,694</b>

OAKLAND COUNTY, MICHIGAN  
1985 NON-DEPARTMENTAL SUMMARY

Description	1983	1984	1984	1984	1985	Recommendation		1985
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>Other County Appropriation</u>								
Balance	3,325	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	1,172,750	978,000	978,000	978,000	967,250	967,250	967,250	967,250
District Court Witness Fees	36,634	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Insurance & Surety Bonds	134,049	275,250	335,250	335,250	266,700	266,700	266,700	266,700
Capital Improvement Program	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Community Activity Center	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
County Annual Audit	132,525	113,800	246,700	246,700	113,800	113,800	113,800	113,800
Road Improvements	500,000	500,000	500,000	500,000	700,000	500,000	500,000	500,000
Road Improvements I-696	--	--	352,519	352,519	352,519	352,519	352,519	352,519
Sanitary Drain Assessments	650,918	765,265	765,265	765,265	748,026	748,026	748,026	748,026
Sealing Litigation	42,000	--	--	--	--	--	--	--
Seize Subsidy	10,058	--	8,861	8,861	--	--	--	--
Sanitation Subsidy	212,813	--	15,666	15,666	--	--	--	--
Microfilm Subsidy	46,500	--	--	--	--	--	--	--
Salary & Fringe Increase/								
Special Funds	139,992	--	--	--	--	--	--	--
SEA Audits	29,435	--	138,565	138,565	170,000	170,000	170,000	170,000
Waste Reduction	--	--	2,800,000	2,800,000	--	--	--	--
Sub-Total Other County Appropriations	4,685,999	3,251,315	6,759,826	6,759,826	3,937,295	3,737,295	3,737,295	3,737,295
<u>County Buildings</u>								
County Buildings	1,281,857	1,520,805	1,384,004	1,384,004	1,433,937	1,575,078	1,693,648	1,693,650
Sub-Total County Buildings	1,281,857	1,520,805	1,384,004	1,384,004	1,433,937	1,575,078	1,693,648	1,693,650
<u>County Associations</u>								
Council of Governments	151,278	143,177	143,177	143,177	143,177	143,177	143,177	143,177
Area Wide Water Quality Board	21,242	24,000	24,000	24,000	24,000	24,000	24,000	24,000
National Association of Counties (NACO)	12,560	12,560	14,441	14,441	14,441	14,441	14,601	14,601
Michigan Association of Counties (MAC)	26,247	15,000	15,000	15,000	24,000	15,000	18,500	18,500
Michigan County Officers Association (UCOA)	--	--	--	--	--	--	--	3,000
Sub-Total County Associations	211,327	194,737	196,618	196,618	205,618	196,618	200,278	203,278
<u>Appropriations-Outside Agencies</u>								
Actuary	7,500	7,500	7,500	7,500	10,000	7,500	9,999	9,999
Auto Fair Premiums	2,650	3,000	3,000	3,000	3,200	3,000	3,000	3,000
Historical Society	12,220	12,220	12,220	12,220	12,000	12,000	12,000	12,000
Michigan Tourist Association	12,720	13,500	13,500	13,500	14,000	13,500	13,500	13,500
Tourist & Convention Bureau	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Traffic Improvement Association	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
State Agency on Aging	18,905	18,905	27,380	27,380	29,600	27,380	29,600	29,600
Clinton River Watershed	500	500	20,500	20,500	500	500	500	500
Clinton Authority	2,066	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Clinton River Watershed	500	500	500	500	500	500	500	500

OAKLAND COUNTY, MICHIGAN  
1985 NON-DEPARTMENTAL SUMMARY

Description	1983	1984	1984	1984	1985	Recommendation		1985
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>Appropriations-Outside Agencies Continued</u>								
Soil Conservation	8,250	8,250	8,250	8,250	8,040	8,040	8,040	8,040
Rouge River Watershed	500	500	500	500	500	500	500	500
Comprehensive Health Planning Council	--	--	--	--	27,819	--	--	--
Sub-Total Appropriations-Outside Agencies	135,311	135,875	164,350	164,350	177,159	143,920	148,639	148,639
<u>Sundry</u>								
Sundry	239,574	220,000	220,000	220,000	220,000	214,500	214,500	214,500
Sub-Total Sundry	239,574	220,000	220,000	220,000	220,000	214,500	214,500	214,500
<u>Employee Fringe Benefits</u>								
Employee's Deferred Compensation	2,133	--	4,834	4,834	--	--	--	--
Retirement Administration	186,739	--	--	--	--	--	--	--
Tuition Reimbursement	112,198	--	--	--	--	--	--	--
Sub-Total for Fringe Benefits	301,070	--	4,834	4,834	--	--	--	--
<u>Appropriation Reserves for Transfer</u>								
Contingency	--	1,271,534	36,430	526,430	2,000,000	1,425,452	1,423,708	1,458,143
Salary Adjustments	--	1,799,226	440,781	640,781	2,953,356	2,953,356	2,953,356	1,257,714
Classification Changes	--	--	--	--	--	--	--	--
Overtime	--	895,381	18,553	18,553	117,000	117,000	117,000	117,000
Summer Employment	--	351,000	--	--	--	--	--	--
Emergency Salary	--	354,000	15,711	15,711	345,150	345,150	284,288	284,288
Fringe Benefit Adjustments	--	1,002,049	398,259	598,259	767,589	767,589	767,589	211,635
Federal/State Project								
Match	--	50,000	38,093	38,093	50,000	50,000	50,000	50,000
Capital Outlay	--	150,000	18,670	43,670	146,250	146,250	146,250	146,250
Sub-Total Appropriation for Transfer	--	5,873,190	966,497	1,881,497	6,379,345	5,804,797	5,742,191	3,525,030
<b>TOTAL NON-DEPARTMENTAL APPROPRIATIONS</b>	<b>6,855,138</b>	<b>11,195,922</b>	<b>9,696,128</b>	<b>10,611,128</b>	<b>12,353,354</b>	<b>11,692,208</b>	<b>11,736,551</b>	<b>9,522,392</b>

\*All audit findings are to be presented to the Finance Committee.



## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency highway accident victims and Oakland County hospital patients. PA176 of 1937 places the responsibility on the county for paying the cost of transporting indigent persons who are injured on the highways of this state.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the New Jail Complex payment of \$661,750; and the Medical Care Facility payment of \$305,500. The East Wing Payment of \$236,500 was eliminated in 1984.

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 as well as, the cost of all Surety Bonds and liability coverages for County employees while on the job.

CAPITAL IMPROVEMENT PROGRAM: Appropriation to the Building Fund for the improvements of County roads, parking lots and utilities.

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

COUNTY ANNUAL AUDIT: Funds for an outside audit of the County to meet State and Federal audit requirements. Current contract is with Coopers and Lybrand, CPA.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for the years 1985 through 1989 for County road improvement programs. The program began in 1980, pursuant to Misc. Resolution #9246.

ROAD IMPROVEMENTS-I696: This appropriation provides funding to assist the cities of Southfield, Oak Park, and Royal Oak to defray the construction costs of I696. Appropriation of \$352,519 - Southfield, \$178,125; Oak Park, \$68,644; and Royal Oak, \$105,750.

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

CETA AUDITS: Per Misc. Resolution #84222, funding incidental to the CETA program audits questioning or disallowing expenses in excess of \$4 million.

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.

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. Membership dues based on County S.E.V.

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation is for Agency membership dues in the National Association (NACO).

## NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

MICHIGAN ASSOCIATION OF COUNTIES: The recommended appropriation is for agency membership dues in the Michigan Association (MAC).

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

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.

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 food assistance, congregate meals programs and home delivered meals.

CLINTON RIVER WATERSHED COUCL: 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.

HURON CLINTON AUTHORITY: Payment of taxes collected by the County prior to 1979 and due to Huron-Clinton Authority.

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.

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.

OAKLAND COUNTY GOVERNMENT				
CP	REQ	REC	TOT	ELECTORATE OF OAKLAND COUNTY
2,473	27(13)	10(13)	2,470	Governmental Pos.
564	2(1)	2(1)	565	Special Rev. Pos.
352	11(19)	11(19)	344	Proprietary Pos.
46			46	State of Michigan <sup>a</sup>
17			17	M.S.U. <sup>b</sup>
8	(1)	(1)	7	S.C.T. <sup>c</sup>
3,460	40(34)	23(34)	3,449	Total Positions

COUNTY EXECUTIVE				
CP	REQ	REC	TOT	COUNTY EXEC.
1,287	5(10)	4(10)	1,281	Governmental Pos.
483	2(1)	2(1)	484	Special Rev. Pos.
352	11(19)	11(19)	344	Proprietary Pos.
46			46	State of Michigan <sup>a</sup>
17			17	M.S.U. <sup>b</sup>
8	(1)	(1)	7	S.C.T. <sup>c</sup>
2,193	18(31)	17(31)	2,179	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE				
CP	REQ	REC	TOT	
216	1(1)	1(1)	216	Governmental Positions
16			16	Special Revenue Positions
232	1(1)	1(1)	232	Total Positions

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CNTY. CLK./REG. OF DEEDS
92	1	1	93	Governmental Positions
				Special Revenue Positions
92	1	1	93	Total Positions

LEGISLATIVE/COMMISSIONERS				
CP	REQ	REC	TOT	BRD. OF COMM.-CHRPER.
38			38	Governmental Positions
				Special Revenue Positions
38			38	Total Positions

TREASURER				
CP	REQ	REC	TOT	COUNTY TREASURER
42			42	Governmental Positions
1			1	Special Revenue Positions
43			43	Total Positions

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
44	(1)	(1)	43	Governmental Positions
15			15	Special Revenue Positions
59	(1)	(1)	58	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
515	10(1)	2(1)	516	Governmental Positions
29			29	Special Revenue Positions
544	10(1)	2(1)	545	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
92	10(1)	2(1)	93	Governmental Positions
16			16	Special Revenue Positions
108	10(1)	2(1)	109	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
423			423	Governmental Positions
13			13	Special Revenue Positions
436			436	Total Positions

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
455	11(1)	3(1)	457	Governmental Positions
36			36	Special Revenue Positions
491	11(1)	3(1)	493	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGES
150	4	2	152	Governmental Positions
33			33	Special Revenue Positions
183	4	2	185	Total Positions

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE COURT JUDGES
219	6(1)	1(1)	219	Governmental Positions
3			3	Special Revenue Positions
222	6(1)	1(1)	222	Total Positions

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
86	1	0	86	Governmental Positions
				Special Revenue Positions
86	1	0	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.

**OAKLAND COUNTY  
1985 BUDGET  
BOARD OF COMMISSIONERS  
SALARIES RECOMMENDATION SUMMARY**

		<u>BUDGETED SALARIES &amp; FRINGE BENEFITS</u>
BOARD OF COMMISSIONERS - 1985 POSITIONS	3,390	104,034,610
POSITIONS TO BE DELETED	-	- 887,587
POSITIONS TO BE ADDED	+	+ 407,414
TOTAL POSITIONS RECOMMENDED	<u>3,379</u>	<u>103,554,437</u>
OVERTIME RESERVE		1,054,770*
SUMMER EMPLOYMENT		320,066*
EMERGENCY SALARIES		284,288
CLASSIFICATION AND RATE CHANGES		0
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		0
ON-CALL DUTY PAY		45,900
SALARIES ADJUSTMENTS		1,257,714
FRINGE BENEFIT ADJUSTMENTS		211,635
HOLIDAY OVERTIME		489,372
TOTAL - SALARIES RESERVE LINE ITEMS		<u>3,663,745</u>
TOTAL BUDGETED POSITIONS, SALARIES, FRINGE BENEFITS AND SALARIES RESERVE	 3,379	 <u>\$107,218,182</u>

\*With the exception of a \$117,000 Overtime Reserve, the majority of overtime and all of the Summer funds will be included in individual department budgets in 1985.

SALARIES INFORMATION

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REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT350BR

## DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9	324,821	96,522	421,343					9	421,343
AUDITING	8	269,229	87,718	356,947					8	356,947
COMMUNITY & MINORITY AFFAIRS	1	47,194	15,090	62,284					1	62,284
PUBLIC INFORMATION	2	50,174	16,953	67,127					2	67,127
CORPORATION COUNSEL	13	429,538	133,370	562,908					13	562,908
STATE AND FED AID COORDINATOR	1	50,174	16,538	66,712					1	66,712
CULTURAL AFFAIRS	1	15,588	6,226	21,814					1	21,814
ECONOMIC DEVELOPMENT GROUP	11	361,257	114,463	475,720					11	475,720
ADMINISTRATION	46	1,547,975	486,880	2,034,855					46	2,034,855
ADMINISTRATION	3	69,783	19,419	89,202					3	89,202
BUDGET	11	360,425	117,447	477,872					11	477,872
ACCOUNTING	82	2,073,419	709,163	2,782,582	21	446,471	166,468	612,939	103	3,395,521
PURCHASING	12	256,703	88,777	345,480	9	150,709	52,630	203,339	21	548,819
EQUALIZATION	60	1,502,828	513,902	2,016,730					60	2,016,730
REIMBURSEMENT	16	339,534	121,556	461,090					16	461,090
MANAGEMENT AND BUDGET	184	4,602,692	1,570,264	6,172,956	30	597,180	219,098	816,278	214	6,989,234
ADMINISTRATIVE	17	378,564	129,896	508,460					17	508,460
OAKLAND COUNTY SAFETY DIVISION	43	893,014	344,658	1,237,672	8	180,054	67,135	247,189	51	1,484,861
PROBATION	34 <sup>(A)</sup>	854,238	303,114	1,157,352	1	7,600	14	7,614	35	1,164,966
FACILITIES MAINT. & OPERATIONS					211 <sup>(B)</sup>	4,227,317	1,654,594	5,881,911	211	5,881,911
FACILITIES ENGINEERING DIV	15	472,309	158,153	630,462					15	630,462
SUPPORT SERVICES					33	709,387	266,252	966,639	33	966,639
FOOD SERVICES					4	47,927	22,108	70,035	4	70,035
CENTRAL SERVICES	109	2,598,125	935,821	3,533,946	257	5,163,285	2,010,103	7,173,388	366	10,707,334

## DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	72,987	20,973	93,960					1	93,960
SEWER, WATER AND SOLID WASTE	4	176,715	53,290	230,005	89	2,054,314	797,607	2,851,921	93	3,081,926
PARKS AND RECREATION					220 (C)	2,151,191	701,856	2,853,047	220	2,853,047
AVIATION DIVISION					15	354,309	130,416	484,725	15	484,725
PLANNING	20	529,953	184,800	714,753					20	714,753
PROPERTY MANAGEMENT					17	454,750	153,086	607,836	17	607,836
PUBLIC WORKS	25	779,655	259,063	1,038,718	341	5,014,564	1,782,965	6,797,529	366	7,836,247
ADMINISTRATION	2	70,330	18,651	88,981					2	88,981
MERIT SYS ADM RES & PER PROG	4	145,459	48,530	193,989					4	193,989
EMPLOYEE RELATIONS	14	351,322	114,826	466,148					14	466,148
SELECTION PLACEMENT & E E O	15	380,308	125,243	505,551					15	505,551
PERSONNEL	35	947,419	307,250	1,254,669					35	1,254,669
ADMINISTRATION	2	71,504	20,721	92,225	9	187,655	71,598	259,253	11	351,478
HEALTH DIVISION	323	7,893,255	2,766,560	10,659,815	75	1,418,153	468,439	1,886,592	398	12,546,407
MEDICAL CARE FACILITY	142	2,382,958	1,005,291	3,388,249					142	3,388,249
CAMP OAKLAND	33(A)	653,328	253,634	906,962					33	906,962
CHILDRENS' VILLAGE	126	2,566,552	1,012,957	3,579,509					126	3,579,509
COMMUNITY MENTAL HEALTH	158	4,545,531	1,495,053	6,040,584					158	6,040,584
SOCIAL SERVICES					4	21,098	31	21,129	4	21,129
MEDICAL EXAMINER	16	371,740	130,967	502,707					16	502,707
INSTITUTIONAL & HUMAN SERVICES	800	18,484,868	6,685,183	25,170,051	88	1,626,906	540,068	2,166,974	888	27,337,025
ADMINISTRATION	2	72,777	20,025	92,802					2	92,802
EMPLOYMNT & TRAINING ADMIN					33	734,106	245,831	979,937	33	979,937
VETERANS' SERVICES	18	405,537	146,633	552,170					18	552,170

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
LIBRARY	4	81,549	28,735	110,284					4	110,284
COOPERATIVE EXTENSION	11	184,102	70,177	254,279					11	254,279
EMERGENCY MED SERV-DISASTER CL	12	205,013	70,930	275,943					12	275,943
ANIMAL CONTROL	26	480,820	182,797	663,617					26	663,617
PUBLIC SERVICES	73	1,429,798	519,297	1,949,095	33	734,106	245,831	979,937	106	2,929,032
ADMINISTRATION					2	88,465	25,161	113,626	2	113,626
USER SERVICES					39	1,262,779	409,173	1,671,952	39	1,671,952
OPERATIONS					47	988,972	341,079	1,330,051	47	1,330,051
COMPUTER SERVICES					88 <sup>(A)</sup>	2,340,216	775,413	3,115,629	88	3,115,629
COUNTY EXECUTIVE	1272	30,390,532	10,763,758	41,154,290	837	15,476,257	5,573,478	21,049,735	2109	62,204,025
ADMINISTRATION	4	142,230	41,046	183,276					4	183,276
COUNTY CLERK	51 <sup>(A)</sup>	827,377	304,542	1,131,919					51	1,131,919
ELECTIONS	7	134,080	48,493	182,573					7	182,573
REGISTER OF DEEDS	28	484,197	175,000	659,197					28	659,197
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	93	1,601,246	569,081	2,170,327					93	2,170,327
ADMINISTRATION	42	907,260	312,551	1,219,811	1	21,535	5,274	26,809	43	1,246,620
TREASURER	42	907,260	312,551	1,219,811	1	21,535	5,274	26,809	43	1,246,620
ADMINISTRATION	87	1,955,502	658,330	2,613,832					87	2,613,832
FRIEND OF THE COURT	60 <sup>(C)</sup>	1,440,151	503,295	1,943,446	31	734,923	256,326	991,249	91	2,934,695
LAW LIBRARY	5	103,770	37,065	140,835	2	8,630	614	9,244	7	150,079
CIRCUIT COURT	152	3,499,423	1,198,690	4,698,113	33	743,553	256,940	1,000,493	185	5,698,606
DIVISION I (WALLED LAKE)	26	490,517	173,607	664,124					26	664,124
DIVISION II (CLARKSTON)	13	233,229	84,799	318,028					13	318,028
DIVISION III (ROCHESTER)	21	386,105	136,162	522,267					21	522,267



## DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION IV (TROY)	26	468,335	161,640	629,975					26	629,975
DISTRICT COURT	86	1,578,186	556,208	2,134,394					86	2,134,394
JUDICIAL/ADMINISTRATION	34	953,022	294,145	1,247,167					34	1,247,167
ESTATES AND MENTAL	35(A)	566,841	206,660	773,501					35	773,501
LEGAL PROCESSING	43	815,042	289,242	1,104,284					43	1,104,284
TRAINING & CLINICAL SERVICES	9	335,578	103,153	438,731					9	438,731
FIELD SERVICES	86	2,216,120	789,298	3,005,418	3	93,538	32,723	126,261	89	3,131,679
FOSTER CARE & INSTITUTIONS	12	318,832	108,007	426,839					12	426,839
PROBATE COURT	219	5,205,435	1,790,505	6,995,940	3	93,538	32,723	126,261	222	7,122,201
ADMINISTRATION	21	506,314	131,294	637,608					21	637,608
WARRANTS	12	364,565	72,477	437,042					12	437,042
CIRCUIT COURT	18	784,290	111,301	895,591					18	895,591
APPELLATE COURT	9	317,378	49,030	366,408					9	366,408
FAMILY SUPPORT	1	22,083	8,519	30,602	16	367,317	109,186	476,503	17	507,105
CRIMINAL INVESTIGATIONS	7	209,708	76,873	286,581					7	286,581
DISTRICT AND JUVENILE COURT	25	854,211	138,824	993,035					25	993,035
PROSECUTING ATTORNEY	93(C)	3,053,549	588,318	3,646,867	16	367,317	109,186	476,503	109	4,123,370
SHERIFF'S OFFICE	5	172,898	58,096	230,994					5	230,994
ADMINISTRATIVE SERVICES	17	394,344	139,218	533,562					17	533,562
CORRECTIVE SERVICES	202	4,962,052	1,820,672	6,782,724	1	16,658	7,189	23,847	203	6,806,571
PROTECTIVE SERVICES	125	3,808,042	1,378,200	5,186,242					125	5,186,242
COMMUNITY, INSPECT, GOV SERVICES	20	542,646	197,284	739,930	13	383,932	137,021	520,953	33	1,260,883
TECHNICAL SERVICES	53	1,199,781	430,862	1,630,643					53	1,630,643
SHERIFF	422	11,079,763	4,024,332	15,104,095	14	400,590	144,210	544,800	436	15,648,895

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	766,325	281,219	1,047,544					38	1,047,544
BOARD OF COMMISSIONERS	38	766,325	281,219	1,047,544					38	1,047,544
ADMINISTRATIVE	43	1,248,195	425,247	1,673,442	15	350,899	134,114	485,013	58	2,158,455
DRAIN COMMISSIONER	43	1,248,195	425,247	1,673,442	15	350,899	134,114	485,013	58	2,158,455
TOTAL DEPARTMENTS	2460	59,334,914	20,509,909	79,844,823	919	17,453,689	6,255,925	23,709,614	3379	103,554,437

A) Includes one (1) new position

(B) Includes ten (10) new positions (16 deletions)

C) Includes two (2) new positions

1,257,714 Salary Adjustment

284,288 Emergency Salary

1,054,770 Overtime

489,372 Holiday Overtime

45,900 On-Call Duty Pay

211,635 Fringe Benefit Adjustment

320,066 Summer Employment

3,663,745 Sub-Total

83,508,568 Total Salaries And Fringe Benefits

3,663,745

107,218,182

**EMERGENCY SALARIES**

Recommended \$284,288 (19.7% decrease)

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.

A 19.7% decrease in Emergency Salaries is recommended for 1985. There has been no increase in Emergency Salary funding since pooling Emergency Salaries into one centrally administered fund in 1981, rather than separate funds controlled by each of the user departments. Centralization of E.S. funding has proved more economical and effective in providing emergency staffing when and where needed. Below is a history of emergency salaries budgets and expenditures by year.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1972	30,700	52,800
1973	73,000	78,798
1974	50,000	97,960
1975	100,000	121,764
1976	100,000	196,189
1977	98,000	148,756
1978	127,500	255,236
1979	278,050	320,324
1980	266,173	301,842
 CENTRAL EMERGENCY SALARIES FUND		
1981	354,265	262,172
1982	354,000	283,891
1983	354,000	269,332
1984	354,000	
1985	284,288	

**OVERTIME RESERVE**

Recommendation - \$117,000 (Total Fund 1,054,770, with majority budgeted in departmental budgets)

The Overtime Reserve, within the Salaries Reserve Fund, has allowed funds to be budgeted for the payment of overtime without committing the funds to particular departments. However, for 1985, the majority of the overtime reserve funds will be included in specific departmental budgets. 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. \$117,000 is recommended for Overtime Reserve in the 1985 budget. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1978 - \$1,016,298
1973 - 776,878	1979 - 993,049
1974 - 1,072,135	1980 - 1,242,646
1975 - 1,043,135	1981 - 1,279,518
1976 - 937,163	1982 - 1,310,733
1977 - 1,343,335	1983 - 1,134,845
	1984 -

**SUMMER EMPLOYMENT**

Recommendation - \$320,066

Oakland County has traditionally hired part-time non-eligible employees 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 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 1985 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.
Seasonal Program Specialist I	5.25 p.h.	6.25 p.h.
Seasonal Program Specialist II	6.25 p.h.	7.25 p.h.

As with the Overtime Reserve, the 1985 Summer Employment funds will be included in individual departmental budgets. The \$320,066 recommended for 1985 is an 8.8% decrease from the amount approved for the 1984 Summer Program. Both the Board of Commissioners and the Sheriff's Department requested a decrease in their number of summer employees for 1985, as a part of their 2.5% budget reduction. In addition, \$870,798 in Special Revenue/Proprietary (formerly other source and internal service funding) funding has been earmarked for the 1985 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 - \$135,268

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 per session, per employee with a \$1,200.00 per year maximum reimbursement. Placing these monies in a line item in the Personnel Department budget allows County Administration, through the Personnel Department, to provide uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. It also allows the Personnel Committee to oversee this element of human resource development funded by the County with the employees investing their own time to take the coursework.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and technicians to deal with technological change in the work environment. The program provides opportunity useful in the County's affirmative action efforts.

Tuition rate increases over the past three years coupled with individual employees increasing their course workload has increased the funding required for the program in recent years. However, it is anticipated that changes in the Merit Rules and projected participation in the program will allow us to reduce program funding in 1985 by \$9,732 (6.7%).

The following is a historical breakdown of program expenditures totalling \$800,225.60 since the beginning of 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	461	112,537.31	93,000.00
1982	304	106,342.73	130,690.00
1983	305	112,197.50	145,000.00
1984		--	145,000.00
1985		--	135,268.00*
		<u>800,225.60</u>	<u>1,156,958.00</u>

\*Recommended

**CLASSIFICATION AND RATE CHANGES**

Recommendation: \$ 0

No funds were recommended for 1984 and no funds are being recommended for 1985. In previous years this account has contained the amount of \$24,000 for changes in classification and rate adjustments that are made during the budget year. Many of these are handled by the Personnel Department under the provisions of Merit Rule 3 when they relate to existing classifications and such changes are funded out of departmental salaries accounts. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and with the elimination of the \$24,000 amount, there is no provision in this account for funding changes of this type during 1985.

**SALARY ADJUSTMENT ACCOUNT**

Recommendation: \$1,257,714

The recommended amount of \$1,257,714 in this account is to cover estimated salary adjustment items unsettled as of January 1, 1985. This includes monies estimated as necessary to fund retroactive pay increases for employees affected by retroactive labor contract settlements. This amount does not cover increased costs for overtime or fringe benefits as a result of any salary increase. These funds are in the appropriate overtime and fringe benefit accounts.

**CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES**

The following new classifications and corresponding salary ranges are hereby established effective January 1, 1985:

	<u>Base</u>	<u>6 MO.</u>	<u>SALARY RANGE</u>			<u>OT</u>
			<u>1 YR.</u>	<u>18 MO.</u>	<u>2 YR.</u>	
Friend of the Court Referee Supervisor	36,601	38,048	39,525	41,811	42,544	No
	<u>Base</u>	<u>1 YR.</u>	<u>2 YR.</u>	<u>3 YR.</u>	<u>4 YR.</u>	<u>OT</u>
Manager-Probate Case Flow, Records & Data Processing	31,496	32,627	33,757	34,889	36,020	No
	<u>Base</u>	<u>1 YR.</u>	<u>2 YR.</u>	<u>3 YR.</u>	<u>OT</u>	
Chief of Production	34,603	35,987	37,428	38,926		No

The following classifications are hereby retitled effective January 1, 1985:

<u>FROM:</u>	<u>TO:</u>
Chief-Business & Administrative Services-Probate Court	Fiscal and Administrative Assistant-Probate
Coordinator-Research & Clinical Services	Manager-Clinical Services & In-Service Training
Manager-Juvenile Court Services	Manager-Juvenile Field Services

**TRANSFER RESERVE**

**RECOMMENDATION - \$0**

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. Although \$25,000 was budgeted for this purpose in both 1981 and 1982 and \$5,000 was budgeted in 1983, no expenditures have been necessary to date for the reasons cited in 1979 Miscellaneous Resolution #8900.

**ON-CALL PAY**

A total of \$45,900 is contained within this budget for On-Call pay in these departments as follows: Prosecuting Attorney, \$15,600; Sheriff, \$15,600; Medical Care Facility, \$14,700. The recommended amounts for 1985 represent no increase from the projected 1984 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, beginning at a rate in 1972 of \$175 per week, for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, beginning at a rate in 1974 of \$140 per week, for payment to the one Captain who has been assigned as the On-Call command officer for the department during other than normal office hours in a seven consecutive day period. Such duty also requires being physically present at the Sheriff's Department during limited hours on each of the two weekend days. The Medical Care Facility On-Call pay has been in effect since 1973, beginning at a rate in 1973 of \$200 per week, for payment to the Chief-Medical Services for being On-Call by telephone or paging device for professional services during other than normal office hours, including weekends. Below is a summary of recent budgeted expenditures by year:

<u>Year</u>	<u>Budget</u>	<u>Expenditures</u>
1979	36,920	32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	45,900
1983	45,900	45,900
1984	45,900	
1985	45,900 (Recommended)	

**RECOMMENDED NEW POSITIONS AND POSITION DELETIONS**

The following pages summarize by department governmental and special revenue/proprietary positions requested for creation or deletion by the various County Departments and the Board of Commissioner's recommendation for positions in the 1985 Budget. The Board of Commissioners recommends funding for ten (10) governmental positions in 1985 at a cost of \$247,963 in salaries and fringe benefits. The Board of Commissioners recommends the addition of ten (10) and the deletion of fourteen (14) governmental positions:

<u>DELETE</u>		<u>ADD</u>	
Central Services		Camp Oakland	(1) Children's Supv. I (PTE)
Fac. Engineering	(1) Student Engineer	Children's Village	(2) Children's Supv. I
	(1) Engineering Aide II	Central Services	
Drain Commissioner	(1) Civil Engineer III	District Court Prob.	(1) Typist I
	(1) Drain Projects Coord.	Clerk Register	(1) Typist I
Management & Budget		Circuit Court	
Accounting	(1) Accountant II	Friend of the Court	(1) Clerk II
Budget	(1) Budget Analyst II		(1) F.O.C. Referee
Equalization	(1) Engineering Aide I	Probate/Estates	(1) Typist I
	(2) Clerk III	Prosecuting Attorney	(1) Asst. Pros. I
Purchasing	(1) Typist II		(1) Typist I
Reimbursement	(2) Students		
Prosecuting Attorney	(1) Clerk III		
Probate/Juvenile	(1) Juvenile Court Intake Ref.		

The Board of Commissioners also recommend the addition of thirteen (13) and the deletion of twenty (20) special revenue and proprietary funded positions in 1985 at a net cost of \$(337,483).

SUMMARY OF GOVERNMENTAL POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Circuit Court</u>							
Administration	<u>2</u>	Research Law Clerk	22,114	7,961	<u>60,150</u>	0	0
	<u>2</u>				<u>60,150</u>	0	0
Friend of the Court							
Legal Advice	1	Friend of the Court Referee	35,265	11,746	47,011	1	47,011
Typing, Reception & Filing	<u>1</u>	Clerk II	14,582	6,683	<u>21,265</u>	<u>1</u>	<u>21,265</u>
	<u>2</u>				<u>68,276</u>	<u>2</u>	<u>68,276</u>
Law Library							
	1	Typist II	14,955	5,384	20,339	0	0
	<u>1</u>	Student	4,315	304	<u>4,619</u>	0	0
	<u>2</u>				<u>24,958</u>	0	0
TOTAL	6				153,384	2	68,276
<u>52nd District Court</u>							
Division I (Walled Lake)	<u>1</u>	Security Officer (new classification)	22,000	7,920	<u>29,920</u>	0	0
TOTAL	1				29,920	0	0
<u>Probate Court</u>							
Juvenile Court							
Administration	2	Student	4,315	304	9,238	0	0
Legal Processing	1*	Probate Court Reporter I	9,409*	7,349	16,758	0	0
Intake	<u>(1)</u>	Juvenile Ct. Intake Ref.	(30,876)**	(11,180)	<u>(42,056)</u>	<u>(1)</u>	<u>(42,056)</u>
	<u>2</u>				<u>(16,060)</u>	<u>(1)</u>	<u>(42,056)</u>
Judicial/Administration							
Estates & Mental Health	2	Student	4,315	304	9,238	0	0
	<u>1</u>	Typist I	13,637	6,450	<u>20,087</u>	<u>1</u>	<u>20,087</u>
	<u>3</u>				<u>29,325</u>	<u>1</u>	<u>20,087</u>
TOTAL	5				13,265	0	(21,969)

\*Position PTE, .5 funded.  
\*Includes \$2,807 service increment.



SUMMARY OF GOVERNMENTAL POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Prosecuting Attorney</u>							
Warrants	1	Para-Legal Clerk	16,104	5,797	21,901	0	0
	<u>1</u>	Typist II	14,955	5,384	20,339	0	0
	2				42,240	0	0
Appellate Court	1	Assistant Prosecutor I	27,330	9,839	37,169	0	0
	<u>1</u>	Legal Secretary	18,938	6,818	25,756	0	0
	2				62,925	0	0
District & Juvenile Court							
District Court	1	Assistant Prosecutor I	27,330	9,839	37,169	0	0
Juvenile Court	1	Assistant Prosecutor I	27,330	5,297	32,627	1	32,627
	1	Legal Secretary	18,938	6,818	25,756	0	0
		Typist I	13,637	6,450	20,087	1	20,087
	<u>3</u>				115,639	2	52,714
Circuit Court	1	Para-Legal Clerk	16,104	5,797	21,901	0	0
	<u>1</u>	Assistant Prosecutor II	34,106	12,278	46,384	0	0
	2				68,285	0	0
Administration	1	Para-Legal Clerk	16,104	5,797	21,901	0	0
	<u>(1)</u>	Clerk III	(18,035)*	(5,930)	(23,965)	(1)	(23,965)
	<u>0</u>				(2,064)	(1)	(23,965)
TOTAL	9				287,025	1	28,749
<u>Sheriff</u>	0						
<u>Clerk/Register</u>	<u>1</u>	Typist I	13,637	6,450	20,087	1	20,087
TOTAL	1				20,087	1	20,087

\*Includes \$1,021 service increment.

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SUMMARY OF GOVERNMENTAL POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Treasurer</u>	0						
<u>Board of Commissioners</u>	0						
<u>Drain Commissioner</u>	(1)	Civil Engineer III	(39,137)	(13,758)	(53,395)	(1)	(53,395)
	(1)	Drain Project Coord.	(34,249)	(12,008)	(46,257)	(1)	(46,257)
TOTAL	(2)		DRAIN COMMISSIONER		(99,652)	(2)	(99,652)
<u>County Executive</u>	0						
<u>Management &amp; Budget</u>							
Accounting							
Medical Care Facility	(1)	Accountant I	(23,534)	(7,856)	(31,390)	(1)	(31,390)
	(1)				(31,390)	(1)	(31,390)
Budget							
Administration	(1)	Budget Analyst II	(25,120)	(9,278)	(34,398)	(1)	(34,398)
	(1)				(34,398)	(1)	(34,398)
Equalization							
Tax Description	(1)	Engineering Aide I	(16,764)	(7,373)	(24,137)	(1)	(24,137)
Real Property App.	(2)	Clerk III	(15,393)	(6,851)	(44,488)	(2)	(44,488)
	(3)				(68,625)	(3)	(68,625)
Purchasing							
Procurement	(1)	Typist II	(15,245)	(5,224)	(20,469)	(1)	(20,469)
	(1)				(20,469)	(1)	(20,469)
Reimbursement							
Administration	(2)	Students	(4,315)	(304)	(9,238)	(2)	(9,238)
	(2)				(9,238)	(2)	(9,238)
TOTAL	(8)		MANAGEMENT & BUDGET		(164,120)	(8)	(164,120)

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SUMMARY OF GOVERNMENTAL POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES (@ 36.00%)	TOTAL	NO.	TOTAL COST
<u>Central Services</u>							
Facilities Engineering							
Technical Support	(1)	Student Engineer	(14,470)	(6,767)	(21,237)	(1)	(21,237)
	(1)	Engineering Aide II	(20,011)	(8,237)	(28,248)	(1)	(28,248)
	(2)				(49,485)	(2)	(49,485)
District Court Probation	<u>1</u>	Typist I	13,637	6,450	20,087	<u>1</u>	20,087
	<u>1</u>				<u>20,087</u>	<u>1</u>	<u>20,087</u>
TOTAL	(1)			CENTRAL SERVICES	(29,398)	(1)	(29,398)
<u>Public Works</u>	0						
<u>Personnel</u>	0						
<u>Institutional &amp; Human Services</u>							
Health							
Health Education	<u>0</u>	Public Health Educator II*	(9,013)	(2,362)	(11,375)	<u>0</u>	(11,375)
	0				(11,375)	0	(11,375)
Camp Oakland							
Work Education	<u>1</u>	Children's Supervisor I **	11,218	6,199	17,417	<u>1</u>	17,417
	1				17,417	1	17,417
Children's Village							
Child Care	<u>2</u>	Childrens' Supervisor I	14,022	6,961	41,966	<u>2</u>	41,966
	2				41,966	2	41,966
TOTAL	3			INSTITUTIONAL & HUMAN SERVICES	48,008	3	48,008

\* Existing position, reduction in funding from F.T. to P.T.E., .6 funded.

\*\* Position P.T.E., 4/5 funded.

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SUMMARY OF GOVERNMENTAL POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Public Services</u>							
E.M.S. & Disaster Control "O"COM Unit	<u>0</u>	E.M.S. Communication Operator***	7,329	0	<u>7,329</u>	<u>0</u>	<u>7,329</u>
TOTAL	0		PUBLIC SERVICES		7,329	0	7,329
<u>Computer Services</u>	0						

Net Total of Positions	14		Net Total Governmental Costs for Positions	\$ 265,848	(4) \$ (142,690)*
		Total # of Positions Requested	<u>28</u>	Cost =	<u>\$ 656,501</u>
		Total # of Position Deletions Requested	<u>(14)</u>	Cost =	<u>\$(390,653)</u>
		Total # of Positions Recommended	<u>10</u>	Cost =	<u>\$ 247,963</u>
		Total # of Position Deletions Recommended	<u>(14)</u>	Cost =	<u>\$(390,653)</u>
		Net Total Position Recommendations	<u>(4)</u>	Cost =	<u>\$(142,690)</u>

\*Includes \$7,329 funding increase in existing E.M.S. Communication Operator, E.M.S. Division of Public Services; and includes a decrease of \$(11,375) in the funding of an existing Public Health Educator II in the Health Education Division of the Health Department.  
 \*\*\*Existing position, funding increased from 1/2 to 3/4 funding (1,040 hrs. to 1,560 hrs.), no benefits.

SUMMARY OF POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Circuit Court</u>	0						
<u>52nd District Court</u>	0						
<u>Probate Court</u>	0						
<u>Prosecuting Attorney</u>	0						
<u>Sheriff</u>	0						
<u>Clerk/Register</u>	0						
<u>Treasurer</u>	0						
<u>Board of Commissioners</u>	0						
<u>Drain Commissioner</u>	0						
<u>County Executive</u>	0						
<u>Management &amp; Budget</u>	0						
<u>Central Services</u>							
<u>Facilities Maintenance</u>							
<u>&amp; Operations</u>							
<u>Administration</u>	(1)	Laundry Service Supervisor	21,092	10,251	(31,343)	(1)	(31,343)
	<u>1</u>	Student Engineer	13,196	6,343	19,539	<u>1</u>	<u>19,539</u>
	0				(11,804)	0	(11,804)
<u>Building Custodial</u>	(6)	Custodial Worker I	12,972	6,883	(119,130)	(6)	(119,130)
	(4)	Custodial Worker II	15,492	6,315	(21,807)	(1)	(21,807)
	<u>(10)</u>	Custodial Worker II	15,079	7,530	(67,827)	(3)	(67,827)
					(208,764)	(10)	(208,764)

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SUMMARY OF POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES (@ 36.00%)	TOTAL	NO.	TOTAL COST
Building Maintenance	(3)	Maintenance Laborer	15,573	7,572	(69,435)	(3)	(69,435)
	(1)	Maintenance Supervisor I	23,511	10,097	(33,608)	(1)	(33,608)
	1	Maintenance Planner I	23,367	9,669	33,036	1	33,036
	<u>(3)</u>				<u>(70,007)</u>	<u>(3)</u>	<u>(70,007)</u>
Grounds Maintenance	(1)	Grounds Crew Chief	19,794	8,964	(28,758)	(1)	(28,758)
	(1)	Groundskeeper II	18,799	8,208	(27,759)	(1)	(27,759)
	8	General Helper (PTNE)	2,574	65	21,112	8	21,112
	<u>6</u>				<u>(35,405)</u>	<u>6</u>	<u>(35,405)</u>
<u>Support Services</u>							
Garage	(1)	Auto Mechanic II	21,769	9,668	(33,178)	(1)	(33,178)
	<u>(1)</u>				<u>(33,178)</u>	<u>(1)</u>	<u>(33,178)</u>
TOTAL	(8)			CENTRAL SERVICES	(359,158)	(8)	(359,158)
<u>Public Works</u>	0						
Parks & Recreation Administration	1	Public Communication Aide (Proposed new class)	14,200*	5,112	19,312	1	19,312
	1				19,312	1	19,312
Parks & Rec. Adm.	1	Typist I	13,637	4,909	18,546	1	18,546
	1				18,546	1	18,546
Nature Program	(1)	Recreation Specialist	(13,431)	(6,707)	(20,138)	(1)	(20,138)
	<u>(1)</u>				<u>(20,138)</u>	<u>(1)</u>	<u>(20,138)</u>
TOTAL	1			PUBLIC WORKS	17,720	1	17,720
<u>Personnel</u>	0						
<u>Institutional &amp; Human Services</u>	0						
<u>Public Services</u>	0						

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SUMMARY OF POSITION REQUESTS  
1985 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD  
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Computer Services</u>							
Operations	1	Chief-Production	35,987	11,919	47,906	1	47,906
	(1)	Quality Assurance Supv.	(30,041)	(11,562)	(43,951)	(1)	(43,951)
	<u>0</u>				<u>3,955</u>	<u>0</u>	<u>3,955</u>
TOTAL	0				3,955	0	3,955
					COMPUTER SERVICES		3,955

Net Total of Positions	(7)		Net Total for Positions	(337,483)	(7)	(337,483)
		Total # of Positions Requested	<u>13</u>	Cost =		\$ 159,451
		Total # of Position Deletions Requested	<u>(20)</u>	Cost =		\$(496,934)
		Total # of Positions Recommended	<u>13</u>	Cost =		\$ 159,451
		Total # of Position Deletions Recommended	<u>(20)</u>	Cost =		\$(496,934)
		Net Total S/R, PR Cost for Position Recommendations				<u>\$(337,483)</u>

\*Classification and salary range have not been approved or finalized by the Board of Commissioners.

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CIRCUIT COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	87	1,955,502	658,330	2,613,832					87	2,613,832
FRIEND OF THE COURT	60	1,440,151	503,295	1,943,446	31	734,923	256,326	991,249	91	2,934,695
LAW LIBRARY	5	103,770	37,065	140,835	2	8,630	614	9,244	7	150,079
CIRCUIT COURT	152	3,499,423	1,198,690	4,698,113	33	743,553	256,940	1,000,493	185	5,698,606



CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
150	4	2	152	Governmental Positions
33			33	Special Revenue Positions
183	4	2	185	Total Positions

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	CT. ADMIN.-JUDICIAL ASST.
87	2	0	87	Governmental Positions
				Special Revenue Positions
87	2	0	87	Total Positions

LAW LIBRARY DIVISION				
CP	REQ	REC	TOT	LAW LIBRARY DIR.
5			5	Governmental Positions
2			2	Special Revenue Positions
7			7	Total Positions

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
58	2	2	60	Governmental Positions
31			31	Special Revenue Positions
89	2	2	91	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	2659369	2851289	2660030	2831438	3470662	3400703	2956981
85 002	OVERTIME	10054		4963	4445	4900	4900	4900
85 003	HOLIDAY	89777	133089	96569	132018			142410
85 004	HOLIDAY OVERTIME	168						
85 005	ANNUAL LEAVE	122684	167810	124557	166460			185755
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	3415	11572	6236	11479			12383
85 008	SICK LEAVE	65749	101267	86283	100452			114548
85 010	RETROACTIVE	12604		114				
85 012	JURY DUTY	623		137				
85 014	OTHER (MISC.)	669		1980				
85 015	SERVICE INCREMENT	66493	74544	66155	74544			74962
85 016	SUMMER HELP	31547		31100	39078	39078	39078	39078
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	14123		11759	22415	7893		
85 019	WORKMEN'S COMP.	282	8680		8610			9288
85 020	DEATH LEAVE	2149	2893	1574	2870			3096
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	3084705	3351144	3091457	3393809	3522533	3444681	3543401
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					1223628	1201113	
85 075	FRINGE BENEFITS-WORKERS COMP	18420	14237	12227	13922			14372
85 076	FRINGE BENEFITS-GROUP LIFE	11700	15114	13451	15013			15694
85 077	FRINGE BENEFITS-RETIREMENT	501967	560982	502028	557310			572791
85 078	FRINGE BENEFITS-HOSPITALIZATIO	250766	301161	262744	298949			297357
85 079	FRINGE BENEFIT-SOCIAL SECURITY	178249	230761	185169	229214			243574
85 080	FRINGE BENEFIT-DENTAL	44005	51526	39941	51146			44244
85 081	FRINGE BENEFITS-DISABILITY	3922	4699	4214	4667			4483
85 082	FRINGE BENEFIT-UNEMP INSURANCE	21364	17598	14198	17479			6175
GROUP	TOTAL	1030393	1196078	1033970	1187700	1223628	1201113	1198690
GROUP 3-CONTRACTUAL SERVICES								
85 049	DEFENSE ATTORNEY FEES-TRIALS	215888	190213	128175	190213	247520	242818	236097
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	2174968	1002158	493043	1002158	861642	845292	845292
85 051	DEFENSE ATTORNEY FEES-DISTRICT	218142	218040	141184	218040	131328	128845	128845
85 052	DEFENSE ATTORNFYS-APPELLATE	376854	121550	25916	121550	151126	148247	148247
85 053	DEFENSE ATTORNEY FEE-PATERNITY		5000	2968	5000	5000	5000	5000
85 060	EXPERT WITNESS FEES & MILEAGE	150	2350	200	2350	2350	2350	2350
85 100	JUROR FEES & MILEAGE	360218	366000	344709	366000	366000	366000	416000
85 101	JUROR COST-DISTRICT CT. REMAND	32854	92557	30016	92557	92557	42557	42557
85 128	PROFESSIONAL SERVICES	202523	53354	40346	53892	53429	53429	53429
85 152	REPORTER & STENO SERVICES	73995	60150	58892	60150	63150	63150	63150
85 175	TRANSCRIPT ON APPEALS	45698	50000	60150	50000	68000	68000	68000
85 180	WITNESS FEES & MILEAGE	295	2900	354	2900	500	500	500

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
204	ADVERTISING	18						
85 223	BANK CHARGES							
85 230	BLOOD TESTS-PATERNITY CASES			575				
231	BINDING	3982	4050	3943	4050	4280	4280	4280
258	CASH SHORTAGE	10						
278	COMMUNICATIONS							
85 279	COMPUTER RESEARCH SERVICE	22341	17620	22010	17620	23160	23160	23160
291	COPIER MACHINE RENTAL							
302	DATA PROCESSING							
303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL			7				
85 342	EQUIPMENT REPAIRS & MAINT.	9209	8736	6850	8967	6690	6690	6690
348	EXTRADITION EXPENSE		550		550	550	550	550
352	FAMILY COUNSELING SERVICES		90000	43367	90000	90000	90000	90000
85 380	GRANT MATCH	20071	21075	30976	30976	22129	22129	22129
85 412	INSURANCE							
452	LAUNDRY & CLEANING	55	600	233	600	600	600	600
453	LIBRARY CONTINUATIONS	185166	187740	180179	189740	237000	237000	237000
456	LEGAL EXPENSE	4698		4221	7000			
85 457	LIBRARY ADDITION	4659	5291	4168	5291	5291	5291	5291
85 459	LIBRARY ADDITION-SATELLITES	2011	11342	10136	11342	11742	10442	10442
504	MAINTENANCE DEPARTMENT CHARGES							
514	MEMBERSHIP DUES & PUBLICATIONS	5365	6810	6431	6810	8426	8426	8426
85 528	MISCELLANEOUS	3499		38				
85 574	PERSONAL MILEAGE	10010	11150	8874	11150	11150	11150	11150
582	PRINTING			9				
600	PUBLISHING COURT CALENDARS	20831	22260	19490	22260	22705	22705	22705
640	RADIO MAINTENANCE							
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
704	SPECIAL PROJECTS							
746	TRANSPORTATION							
85 748	TRANSPORTATION OF PRISONERS	1627	1840	2003	1840	2500	2500	2500
85 752	TRAVEL & CONFERENCE	31110	26677	17572	26677	26677	26677	26677
GROUP	TOTAL	4026249	2582013	1687035	2599683	2515502	2437788	2481067
GROUP 4-COMMODITIES								
832	DRY GOODS & CLOTHING	1195	1600	1352	1600	1600	1600	1600
879	LIBRARY MATERIAL	190	200		200			
894	MICROFILMING & REPRODUCTIONS	2082		453				
85 898	OFFICE SUPPLIES	5080	8690	5423	9180	7550	7550	7550
85 909	POSTAGE	55755	103347	52318	103347	78077	73347	73347
GROUP	TOTAL	64302	113837	59546	114327	87227	82497	82497

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	17745	7282	16494	21794	26766	7582	7582
GROUP	TOTAL	17745	7282	16494	21794	26766	7582	7582
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	198	412	136	412	487	487	487
85 310	BLDG SPACE COST ALLOCATION	878232	1039048	952462	1039048	1013072	1036642	1036642
85 311	MAINTENANCE DEPARTMENT CHARGES	10713		6804	6914	9100		
85 312	SPECIAL PROJECTS	10700	14800	14800	14800	6500	11300	11300
85 330	CENTRAL STORES-MISCELLANEOUS	79		267				
85 360	COMPUTER SERVICES-OPERATIONS	256631	273245	187295	176290	266414	171900	171900
85 361	COMPUTER SERVICES-DEVELOPMENT	77661		37619	36767			
85 510	DRY CLEANING-MISCELLANEOUS	372	450	204	450			
85 540	MICROFILM & REPRODUCTIONS	2069	5000		5000	7500	7500	7500
85 600	RADIO COMMUNICATIONS	4573	4600	4211	4600	4585	4585	4585
85 610	LEASED VEHICLES	50280	49429	30090	49429	53556	53822	53822
85 640	EQUIPMENT RENTAL	64542	80909	66302	80909	84025	81384	81384
85 641	CONVENIENCE COPIER	49481	48280	44857	48280	49752	49752	49752
85 670	STATIONERY STOCK	74172	69753	69105	69753	79950	79950	79950
85 672	PRINT SHOP	14645	18408	15230	18408	17948	17948	17948
85 750	TELEPHONE COMMUNICATIONS	94372	102426	80581	102426	99865	106424	106424
GROUP	TOTAL	1588720	1706760	1509964	1653486	1692754	1621694	1621694
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING							
GROUP	TOTAL							
DEPARTMENT TOTAL		9812114	8957114	7398466	8970799	9068410	8795355	8934931

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
58	2	2	60	Governmental Positions
31			31	Special Revenue Positions
89	2	2	91	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Friend of the Court
1				1	Chf. Asst. F.O.C.-Oper.
1				1	F.O.C. Referee Supv. <sup>e</sup>
1				1	Office Supervisor II
1				1	Clerk III
5				5	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
40	1	1	41	Governmental Positions
17			17	Special Revenue Positions
57	1	1	58	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
13	1	1	14	Governmental Positions
14			14	Special Revenue Positions
27	1	1	28	Total Positions

GOV	SR <sup>a</sup>	REQ	REC	TOT	COURT SERVICE
1				1	Chf. Ct. Svc. Ofcr.-F.O.C.
1				1	Asst. Chf. Ct. Svc. Ofcr. <sup>c</sup>
3	7			10	Cir. Crt. Service Officer
1				1	Clerk III
6	7			13	Total Positions

GOV	SR	REQ	REC	TOT	CNSLG, INVEST- IGATION & MEDIATION
1				1	Supv.-F.O.C. Fam. Coun.
13				13	F.O.C. Family Counselor II
14				14	Total Positions

GOV	SR <sup>a</sup>	REQ	REC	TOT	LEGAL ADVICE, DETERM & CLIENT REPRESENT.
1				1	F.O.C. Referee Supv. <sup>f</sup>
5	6	1	1	12	F.O.C. Referee
6	7			13	Clerk III
1	1			2	Para-Legal Clerk
13	14	1	1	28	Total Positions

GOV	SR <sup>a</sup>	REQ	REC	TOT	TYPING, RECEP. & FILING
2				2	Office Leader
2				2	Clerk III
	1			1	Para-Legal Clerk <sup>d</sup>
3	2			5	ADAPT
	1			1	Account Clerk I <sup>g</sup>
1	1			2	Typist II <sup>b</sup>
8	4	1	1	13	Clerk II
1				1	Clerk I
3	1			4	Student
20	10	1	1	31	Total Positions

- a) Position(s) funded by the Cooperative Reimbursement Grant.  
b) Includes one (1) position reclassified from ADAPT 3/12/84, per Personnel Dept.  
c) Position reclassified from Circuit Court Service Officer 10/11/84, per Miscellaneous Resolution #84284.  
d) Position reclassified from Clerk III 8/9/84, per Personnel Department memo.  
e) Recommended reclassification of one (1) Chief Assistant F.O.C.-Admin. position, per 1985 Budget.  
f) Recommended reclassification of one (1) F.O.C. Referee position to F.O.C. Referee Supv., per 1985 Budget.  
g) Reclassification of one (1) Typist II position 10/27/84, per Personnel Dept.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3875 FRIEND OF THE COURT	41363 48648	1	50,594	12,269			1	62,863
1299 CHF ASST FOC-OPERATIONS	40632 45006	1	46,806	14,061			1	60,867
3881 FRIEND OF THE CT REF SUPV	36601 42544	1	39,525	12,789			1	52,314
5260 OFFICE SUPERVISOR II	19110 22126	1	23,896	8,546			1	32,442
2029 CLERK III	15538 17800	1	18,438	7,211			1	25,649
ADMINISTRATION		5	179,259	54,876			5	234,135
1401 CHF CT SRV OFF-FRIEND OF CT	29534 29534	1	29,534	11,082			1	40,616
327 ASST CHF COURT SERV OFF-FOC	28507 28507	1	31,358	11,160			1	42,518
1960 CIRCUIT COURT SERVICE OFFICER	23212 27745	3	84,758	31,793	7	197,727	10	386,009
2029 CLERK III	15538 17800	1	17,442	7,383			1	24,825
COURT SERVICES		6	163,092	61,418	7	197,727	13	493,968
7395 SUPV-FOC FAMILY COUNSELORS	23387 27914	1	24,517	9,379			1	33,896
3812 FOC FAMILY COUNSELOR II	22273 26801	13	353,014	123,503			13	476,517
COUNSELING, INV. & MEDIATIONS		14	377,531	132,882			14	510,413
5255 OFFICE LEADER	16658 18922	2	39,383	15,441			2	54,824
50 ACCOUNT CLERK I	15538 17800				1	16,771	1	21,165
977 AUTO DICT & AUTO PROD TYP	15538 17800	3	53,202	21,945	2	32,149	5	121,394
2029 CLERK III	15538 17800	2	38,092	14,719			2	52,811
5263 PARA-LEGAL CLERK	15538 17800				1	15,867	1	22,159
7801 TYPIST II	14392 16658	1	14,955	6,771	1	14,612	2	40,205
2026 CLERK II	14017 16277	9	146,276	55,483	4	64,037	13	291,670
2025 CLERK I	12509 13261	1	13,154	5,798			1	18,952
7205 STUDENT	4315 4315	3	12,945	921	1	4,315	4	18,488
TYPING RECEPTION & FILING		21	318,007	121,078	10	147,751	31	641,668
3881 FRIEND OF THE CT REF SUPV	36601 42544	1	39,525	12,789			1	52,314
3880 FRIEND OF THE COURT REFEREE	33191 41363	6	238,041	73,559	6	244,909	12	634,421
2029 CLERK III	15538 17800	6	108,640	40,350	7	126,736	13	320,523
5263 PARA-LEGAL CLERK	15538 17800	1	16,056	6,343	1	17,800	2	47,253
LEGAL ADVICE		14	402,262	133,041	14	389,445	28	1,054,511
FRIEND OF THE COURT		60	1,440,151	503,295	31	734,923	91	2,934,695
	Overtime		4,500					4,500
	Summer Help		10,452					10,452
			1,455,103	503,295				2,949,647

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	1007922	1118079	997856	1098228	1401009	1393561	1190593
85 002	OVERTIME	9381		4882	4045	4500	4500	4500
85 003	HOLIDAY	40153	60295	43076	59224			64509
85 004	HOLIDAY OVERTIME	168						
85 005	ANNUAL LEAVE	68917	76024	61253	74674			84141
85 007	HOLIDAY COMP.	4215	5242	2322	5149			5609
85 008	SICK LEAVE	35881	45878	50106	45063			51886
85 010	RETROACTIVE	5720		83				
85 012	JURY DUTY	57		137				
85 014	OTHER (MISC.)	400		1935				
85 015	SERVICE INCREMENT	35738	42028	36343	42028			37804
85 016	SUMMER HELP	8211		8793	10452	10452	10452	10452
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	5138		3696	8772	1375		
85 019	WORKMEN'S COMP.	282	3932		3862			4207
85 020	DEATH LEAVE	1633	1311	1021	1288			1402
GROUP	TOTAL	1223815	1352789	1211503	1352785	1417336	1408513	1455103
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					502713	501452	
85 075	FRINGE BENEFITS-WORKERS COMP	13181	10444	8752	10129			10462
85 076	FRINGE BENEFITS-GROUP LIFE	4604	6076	5190	5975			6449
85 077	FRINGE BENEFITS-RETIREMENT	197371	226033	200682	222361			235348
85 078	FRINGE BENEFITS-HOSPITALIZATION	103457	125611	107465	123399			126672
85 079	FRINGE BENEFIT-SOCIAL SECURITY	78959	92074	83844	90527			99661
85 080	FRINGE BENEFIT-DENTAL	19827	23161	17959	22781			20325
85 081	FRINGE BENEFITS-DISABILITY	1535	1887	1674	1855			1839
85 082	FRINGE BENEFIT-UNEMP INSURANCE	9432	7087	6349	6968			2539
GROUP	TOTAL	428365	492373	431917	483995	502713	501452	503295
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES			20	64	75	75	75
85 152	REPORTER & STENO SERVICES	60	150	36	150	150	150	150
85 223	BANK CHARGES							
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	4135	5000	5891	5201	5690	5690	5690
85 348	EXTRADITION EXPENSE		550		550	550	550	550
85 380	GRANT MATCH	20071	21075	30976	30976	22129	22129	22129
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	168	336	191	336	336	336	336

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 528	MISCELLANEOUS	89		37				
85 574	PERSONAL MILEAGE	9772	10000	8219	10000	10000	10000	10000
85 582	PRINTING							
85 640	RADIO MAINTENANCE							
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 748	TRANSPORTATION OF PRISONERS	1627	1840	2003	1840	2500	2500	2500
85 752	TRAVEL & CONFERENCE	10508	5000	3936	5000	5000	5000	5000
GROUP	TOTAL	46429	43951	51308	54116	46430	46430	46430
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	1829	5940	1671	6064	2500	2500	2500
85 909	POSTAGE	28523	75000	32006	75000	45000	45000	45000
GROUP	TOTAL	30352	80940	33677	81064	47500	47500	47500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	9584	3057	12481	14463	2964	2964	2964
GROUP	TOTAL	9584	3057	12481	14463	2964	2964	2964
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	61	100	15	100	100	100	100
85 310	BLDG SPACE COST ALLOCATION	143204	145797	133648	145797	142152	148295	148295
85 311	MAINTENANCE DEPARTMENT CHARGES	3638		4004	4004	3600		
85 312	SPECIAL PROJECTS	7700	14800	14800	14800			
85 330	CENTRAL STORES-MISCELLANEOUS	76		120				
85 360	COMPUTER SERVICES-OPERATIONS	56126	79237	42816	38968	77256	38000	38000
85 361	COMPUTER SERVICES-DEVELOPMENT	70747		19226	16634			
85 600	RADIO COMMUNICATIONS	4553	4600	4148	4600	4485	4485	4485
* 85 610	LEASED VEHICLES	47269	46179	26284	46179	50387	50387	50387
85 640	EQUIPMENT RENTAL	30951	45019	34192	45019	48135	48135	48135
85 641	CONVENIENCE COPIER	14817	13000	10941	13000	12675	12675	12675
85 670	STATIONERY STOCK	17065	17600	16313	17600	19500	19500	19500
85 672	PRINT SHOP	9015	6000	6472	6000	5850	5850	5850
85 750	TELEPHONE COMMUNICATIONS	36907	42828	29631	42828	41757	43634	43634
GROUP	TOTAL	442129	415160	342610	395529	405897	371061	371061
DIVISION	TOTAL	2180675	2388270	2083496	2381952	2422840	2377920	2426353

\* 1985 Budget Amount includes Funding for Seven (7) Leased Vehicles



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 FRIEND OF THE COURT -COOPERATIVE REIMBURSEMENT PROGRAM

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	7663		550378	686546	686546	686546	686546
85 002	OVERTIME	83		6544				
85 003	HOLIDAY	2456		24996				
85 004	HOLIDAY OVERTIME			91				
85 005	ANNUAL LEAVE	1448		36178				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	202		1689				
85 008	SICK LEAVE	159		14787				
85 009	ON CALL							
85 010	RETROACTIVE			11				
85 011	PER DIEM							
85 012	JURY DUTY			144				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)			152				
85 015	SERVICE INCREMENT	168		9214				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.	29		43				
85 020	DEATH LEAVE			1504				
GROUP	TOTAL	12209		645732	686546	686546	686546	686546
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	156		5393	252251	252251	252251	252251
85 076	FRINGE BENEFITS-GROUP LIFE			2815				
85 077	FRINGE BENEFITS-RETIREMENT	1956		106026				
85 078	FRINGE BENEFITS-HOSPITALIZATIO			53384				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	726		44201				
85 080	FRINGE BENEFIT-DENTAL			10512				
85 081	FRINGE BENEFITS-DISABILITY	15		878				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	94		3309				
GROUP	TOTAL	2947		226518	252251	252251	252251	252251
GROUP 3-CONTRACTUAL SERVICES								
85 409	INDIRECT COSTS			27549	54964	54964	54964	54964
85 752	TRAVEL & CONFERENCE			786				
GROUP	TOTAL			28335	54964	54964	54964	54964
GROUP 4-COMMODITIES								
85 909	POSTAGE			2383	2600	2600	2600	2600
GROUP	TOTAL			2383	2600	2600	2600	2600

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 FRIEND OF THE COURT -COOPERATIVE REIMBURSEMENT PROGRAM

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 360	COMPUTER SERVICES-OPERATIONS		57121		51738	51738	51738	51738
85 600	RADIO COMMUNICATIONS		2774		3400	3400	3400	3400
85 610	LEASED VEHICLES		32610		31000	31000	31000	31000
85 640	EQUIPMENT RENTAL		3772		4750	4750	4750	4750
85 670	STATIONERY STOCK		523		4075	4075	4075	4075
85 750	TELEPHONE COMMUNICATIONS		3483		3800	3800	3800	3800
GROUP	TOTAL		100283		98763	98763	98763	98763
DIVISION	TOTAL	15156	1003252		1095124	1095124	1095124	1095124

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

DEPARTMENTAL STATISTICS

The Friend of the Court is an arm of the Circuit Court, established by legislative authority pursuant to MCLA 552.501 et. seq. The office is charged with investigating and filing recommendations on child support, custody and visitation in domestic relations cases and with enforcing all court orders regarding these issues. The Friend of the Court is also responsible for the receipt and disbursement of all child support payments.

The Legal Staff of the Friend of the Court Office consists of fourteen attorneys and support staff. Each attorney is assigned to a Circuit Judge and handles approximately 3,200 cases. The Family Counseling Division consists of thirteen family counselors (formerly known as Domestic Relations Investigators.) The Family Counselors conduct investigations and prepare recommendations regarding custody and visitation, as well as provide counseling services. The Friend of the Court Warrants Department consists of ten deputized officers responsible for locating, arresting, and transporting respondents in contempt of court orders to the County Jail.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Number of New Cases Filed	7,526	6,022	6,106
Number of Children Listed in New Cases	8,947	8,188	8,253
Number of New Judgments Filed in Friend of the Court Office	3,415	2,781	2,685
Number of New Temporary Orders for Child Support	4,310		
Number of Cases (Approximately)	60,000	65,000	70,000
Total Field Investigations	6,351	5,852	6,253
Recommendations Sent to Circuit Court	14,117	12,462	11,648
Respondents Apprehended and Registered	1,746	1,760	1,863
Total Number of New Warrants Issued	4,050	3,802	5,366

LAW LIBRARY DIVISION				
CP	REQ	REC	TOT	LAW LIBRARY DIR.
5			5	Budgeted Positions
2			2	Special Revenue Positions
7			7	Total Positions

GOV	SR	REQ	REC	TOT	LAW LIBRARY
1				1	Law Library Director (Sr. Librarian)
1				1	Librarian
3				3	Library Technician
2				2	Student <sup>a</sup>
7				7	Total Positions

a) Positions created 10/11/84 per Miscellaneous Resolution #84285.

DATE RUN 12-18-84

DAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LAW LIBRARY		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4575 LAW LIB DIRECTOR (SR LIB)	22791 26899	1	29,589	9,940				1	39,529
4629 LIBRARIAN	18872 21704	1	22,572	8,222				1	30,794
4632 LIBRARY TECHNICIAN	15538 17800	3	51,609	18,903				3	70,512
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
ADMINISTRATION		5	103,770	37,065	2	8,630	614	7	150,079
LAW LIBRARY		5	103,770	37,065	2	8,630	614	7	150,079
Summer Help			<u>3,484</u>						<u>3,484</u>
			107,254	37,065					153,563

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT DBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	74867	81021	79820	81021	119425	99188	84968
85 002	OVERTIME	24						
85 003	HOLIDAY	3016	4369	3172	4369			4604
85 005	ANNUAL LEAVE	5970	5509	2575	5509			6005
85 007	HOLIDAY COMP.	289	380	187	380			400
85 008	SICK LEAVE	2813	3324	4134	3324			3703
85 010	RETROACTIVE	370						
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	2819	3075	2786	3075			3690
85 016	SUMMER HELP	3459		3472	3484	3484	3484	3484
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	3056		2978	2980			
85 019	WORKMEN'S COMP.		285		285			300
85 020	DEATH LEAVE		95		95			100
GROUP	TOTAL	96683	98058	99123	104522	122909	102672	107254
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					42950	36914	
85 075	FRINGE BENEFITS-WORKERS COMP	268	186	183	186			197
85 076	FRINGE BENEFITS-GROUP LIFE	347	449	405	449			471
85 077	FRINGE BENEFITS-RETIREMENT	14912	16542	14913	16542			17112
85 078	FRINGE BENEFITS-HOSPITALIZATIO	6920	10230	8701	10230			10168
85 079	FRINGE BENEFIT-SOCIAL SECURITY	6075	6866	6183	6866			7315
85 080	FRINGE BENEFIT-DENTAL	1676	1942	1118	1942			1483
85 081	FRINGE BENEFITS-DISABILITY	117	139	125	139			134
85 082	FRINGE BENEFIT-UNEMP INSURANCE	755	518	513	518			185
GROUP	TOTAL	31070	36872	32141	36872	42950	36914	37065
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES							
85 204	ADVERTISING	18						
85 231	BINDING	3982	4050	3943	4050	4280	4280	4280
85 258	CASH SHORTAGE	10						
85 278	COMMUNICATIONS							
85 279	COMPUTER RESEARCH SERVICE	22341	17620	22010	17620	23160	23160	23160
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	4406	3100	364	3100	300	300	300
85 453	LIBRARY CONTINUATIONS	185166	189740	180179	189740	237000	237000	237000
85 457	LIBRARY ADDITION	4659	5291	4168	5291	5291	5291	5291
85 459	LIBRARY ADDITION-SATELLITES	2011	11342	10136	11342	11742	10442	10442
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	280	305	305	305	490	490	490
85 574	PERSONAL MILEAGE	148	400	15	400	400	400	400

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1682	2100	2844	2100	2100	2100	2100
GROUP	TOTAL	224704	233948	223965	233948	284763	283463	283463
GROUP 4-COMMODITIES								
85 879	LIBRARY MATERIAL	190	200		200			
85 898	OFFICE SUPPLIES	637	750	301	750	950	950	950
85 909	POSTAGE	447	750	365	750	750	750	750
GROUP	TOTAL	1274	1700	667	1700	1700	1700	1700
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1366	738	861	738	8687	1687	1687
GROUP	TOTAL	1366	738	861	738	8687	1687	1687
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	15		115		75	75	75
85 310	BLDG SPACE COST ALLOCATION	75865	87246	79976	87246	85065	121017	121017
85 311	MAINTENANCE DEPARTMENT CHARGES	782		431	431			
85 640	EQUIPMENT RENTAL	1461	2310	1711	2310	2310	2310	2310
85 641	CONVENIENCE COPIER	16591	15800	15090	15800	16185	16185	16185
85 670	STATIONERY STOCK	1998	1495	1653	1495	1950	1950	1950
85 672	PRINT SHOP	141	350	4	350	341	341	341
85 750	TELEPHONE COMMUNICATIONS	3784	4263	3613	4263	4156	4718	4718
GROUP	TOTAL	100636	111464	102592	111895	110082	146596	146596
GROUP 7-MUNICIPAL PROJECTS								
85 999	ABATEMENT							
GROUP	TOTAL							
DIVISION	TOTAL	455732	482780	459349	489674	571091	573032	577765

Function: Judicial  
 Department: Circuit Court  
 Division: Law Library

1985 SUMMARY OF SATELLITE LIBRARY COSTS BY DIVISION - PROJEC

The Adams-Pratt Oakland County Law Library serves the legal information needs of thousands of patrons each year. In addition to servicing the needs of the main library, the Law Library services 30 satellite libraries in other county offices and departments, including the Prosecuting Attorney's libraries, Corporation Counsel, the County Executive's Department, and a small law library housed in the Law Enforcement complex for use by inmates.

	Amount	Percentage of Total
CIRCUIT COURT		
JUDGES	\$34,420	
SUPPORT STAFF	9,522	
Friend of the Court		
Research Attorneys		
Assignment & Jury Clerks		
Administrator		
PROBATE COURT		
JUDGES	10,393	5.4%
SUPPORT STAFF	1,155	
Probate		
Juvenile		
Administrator		
DISTRICT COURT JUDGES	16,885	8.0%
PROSECUTOR	17,241	8.1%
COUNTY EXECUTIVE		
CORPORATION COUNSEL	7,105	3.4%
OTHER DEPARTMENTS	669	.3%
SHERIFF	1,460	.7%
	<u>\$ 98,850</u>	<u>46.6%</u>
LAW LIBRARY	<u>113,150</u>	<u>53.4%</u>
TOTAL	<u>\$212,000</u>	<u>100.0%</u>

BA7



JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
87	2	0	87	Governmental Positions
				Special Revenue Positions
87	2	0	87	Total Positions

GOV	SR	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

GOV	SR	REQ	REC	TOT	COURT ADMINISTRATOR
1				1	Crt. Admin.-Judicial Asst.
1				1	Deputy Crt. Administrator
1				1	Secretary III
1				1	Court Reporter III
1				1	Account Clerk II
1				1	Clerk III
1				1	Typist II
2				2	Student
9				9	Total Positions

GOV	SR	REQ	REC	TOT	JURY CLERK
1				1	Jury Clerk
1				1	Deputy Jury Clerk
1				1	Student
3				3	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL RESEARCH
12		2	0	12	Research Law Clerk
12		2	0	12	Total Positions

GOV	SR	REQ	REC	TOT	ASSIGNMENT OFFICE
1				1	Assignment Clerk
1				1	Cir.Crt. Records Clerk
3				3	Clerk III
2				2	Typist II
7				7	Total Positions

## - CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2352 COURT ADMIN-JUDICIAL ASST	57265 57265	1	57,265	15,852				73,117
2715 DEPUTY COURT ADMINISTRATOR	33188 38293	1	36,501	12,045				48,546
2427 COURT REPORTER III	27763 27763	1	27,763	9,492				37,255
6453 SECRETARY III	19110 22126	1	23,011	8,749				31,760
51 ACCOUNT CLERK II	18185 20447	1	21,086	7,859				28,945
2029 CLERK III	15538 17800	1	18,156	7,143				25,299
7801 TYPIST II	14392 16658	1	15,365	5,033				20,398
7205 STUDENT	4315 4315	2	8,630	614				9,244
COURT ADMINISTRATOR		9	207,777	66,787				274,564
4322 JURY CLERK	18185 20447	1	21,265	6,480				27,745
2850 DEPUTY JURY CLERK	15538 17800	1	18,156	7,558				25,714
7205 STUDENT	4315 4315	1	4,315	307				4,622
JURY CLERK		3	43,736	14,345				58,081
6318 RESEARCH LAW CLERK	22114 22114	12	265,368	89,044				354,412
LEGAL RESEARCH		12	265,368	89,044				354,412
290 ASSIGNMENT CLERK	23574 28099	1	29,432	8,478				37,910
1956 CIRCUIT COURT RECORDS CLERK	16845 19863	1	20,775	6,358				27,133
2029 CLERK III	15538 17800	3	54,828	17,397				72,225
7801 TYPIST II	14392 16658	2	33,316	13,963				47,279
ASSIGNMENT OFFICE		7	138,351	46,196				184,547
2427 COURT REPORTER III	27763 27763	14	409,063	133,436				542,499
1950 CIRCUIT COURT JUDGE	27380 27380	14	383,320	132,666				515,986
4250 JUDICIAL SECRETARY	19110 22126	14	313,861	109,569				423,430
2373 COURT CLERK I	13859 13859	14	194,026	66,287				260,313
JUDICIAL		56	1,300,270	441,958				1,742,228
ADMINISTRATION		87	1,955,502	658,330				2,613,832
	Overtime		400					400
	Summer Help		25,142					25,142
			1,981,044	658,330				2,639,374

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	1576581	1652189	1582354	1652189	1950228	1907954	1681420
85 002	OVERTIME	649		81	400	400	400	400
85 003	HOLIDAY	46608	68425	50321	68425			73297
85 005	ANNUAL LEAVE	47798	86277	60729	86277			95609
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	3911	5950	3727	5950			6374
85 008	SICK LEAVE	27054	52065	32043	52065			58959
85 010	RETROACTIVE	6514		32				
85 012	JURY DUTY	566						
85 014	OTHER (MISC.)	269		46				
85 015	SERVICE INCREMENT	27935	29441	27025	29441			33468
85 016	SUMMER HELP	19877		18835	25142	25142	25142	25142
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	5929		5085	10663	6518		
85 019	WORKMEN'S COMP.		4463		4463			4781
85 020	DEATH LEAVE	516	1487	553	1487			1594
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	1764207	1900297	1780830	1936502	1982288	1933496	1981044
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					677965	662747	
85 075	FRINGE BENEFITS-WORKERS COMP	4971	3607	3292	3607			3713
85 076	FRINGE BENEFITS-GROUP LIFE	6750	8589	7855	8589			8774
85 077	FRINGE BENEFITS-RETIREMENT	289683	318407	286433	318407			320331
85 078	FRINGE BENEFITS-HOSPITALIZATIO	140389	165320	146579	165320			160517
85 079	FRINGE BENEFIT-SOCIAL SECURITY	93215	131821	95141	131821			136598
85 080	FRINGE BENEFIT-DENTAL	22502	26423	20864	26423			22436
85 081	FRINGE BENEFITS-DISABILITY	2270	2673	2414	2673			2510
85 082	FRINGE BENEFIT-UNEMP INSURANCE	11177	9993	7335	9993			3451
GROUP	TOTAL	570958	666833	569913	666833	677965	662747	658330
GROUP 3-CONTRACTUAL SERVICES								
85 049	DEFENSE ATTORNEY FEES-TRIALS	215888	190213	128175	190213	247520	242818	236097
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	2174968	1002158	493043	1002158	861642	845292	845292
85 051	DEFENSE ATTORNEY FEES-DISTRICT	218142	218040	141184	218040	131328	128845	128845
85 052	DEFENSE ATTORNEYS-APPELLATE	376854	121550	25916	121550	151126	148247	148247
85 053	DEFENSE ATTORNEY FEE-PATERNITY		5000	2968	5000	5000	5000	5000
85 060	EXPERT WITNESS FEES & MILEAGE	150	2350	200	2350	2350	2350	2350
85 100	JUROR FEES & MILEAGE	360218	366000	344709	366000	366000	366000	416000
85 101	JUROR COST-DISTRICT CT. REMAND	32854	92557	30016	92557	92557	42557	42557
85 128	PROFESSIONAL SERVICES	202523	53354	40326	53829	53354	53354	53354
85 152	REPORTER & STENO SERVICES	73935	60000	58856	60000	63000	63000	63000
85 175	TRANSCRIPT ON APPEALS	45698	50000	60150	50000	68000	68000	68000
85 180	WITNESS FEES & MILEAGE	295	2900	354	2900	500	500	500

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 230	BLOOD TESTS-PATERNITY CASES			575				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL			7				
85 342	EQUIPMENT REPAIRS & MAINT.	669	636	595	666	700	700	700
* 85 352	FAMILY COUNSELING SERVICES		90000	43367	90000	90000	90000	90000
85 412	INSURANCE							
85 452	LAUNDRY & CLEANING	55	600	233	600	600	600	600
85 456	LEGAL EXPENSE	4698		4221	7000			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	4917	6169	5935	6169	7600	7600	7600
85 528	MISCELLANEOUS	3410		1				
85 574	PERSONAL MILEAGE	91	750	641	750	750	750	750
85 582	PRINTING			9				
85 600	PUBLISHING COURT CALENDARS	20831	22260	19490	22260	22705	22705	22705
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	18920	19577	10792	19577	19577	19577	19577
GROUP	TOTAL	3755116	2304114	1411761	2311619	2184309	2107895	2151174
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING	1195	1600	1352	1600	1600	1600	1600
85 894	MICROFILMING & REPRODUCTIONS	2082		453				
85 898	OFFICE SUPPLIES	2615	2000	3451	2366	4100	4100	4100
85 909	POSTAGE	26785	27597	19947	27597	32327	27597	27597
GROUP	TOTAL	32676	31197	25203	31563	38027	33297	33297
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	6794	3487	3151	6592	15115	2931	2931
GROUP	TOTAL	6794	3487	3151	6592	15115	2931	2931
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	123	312	6	312	312	312	312
85 310	BLDG SPACE COST ALLOCATION	659163	806005	738838	806005	785855	767330	767330
85 311	MAINTENANCE DEPARTMENT CHARGES	6293		2370	2480	5500		
85 312	SPECIAL PROJECTS	3000				6500	11300	11300
85 330	CENTRAL STORES-MISCELLANEOUS	3		147				
85 360	COMPUTER SERVICES-OPERATIONS	200505	194008	144478	137322	189158	133900	133900

\* \$141,640 Revenue was collected in 1983 for the Family Counseling Program

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL  
DIV 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 361	COMPUTER SERVICES-DEVELOPMENT	6913		18393	20133			
85 510	DRY CLEANING-MISCELLANEOUS	372	450	204	450			
85 540	MICROFILM & REPRODUCTIONS	2069	5000		5000	7500	7500	7500
85 600	RADIO COMMUNICATIONS	20		63		100	100	100
* 85 610	LEASED VEHICLES	3011	3250	3806	3250	3169	3435	3435
85 640	EQUIPMENT RENTAL	32130	33580	30400	33580	33580	30939	30939
85 641	CONVENIENCE COPIER	18073	19480	18825	19480	20892	20892	20892
85 670	STATIONERY STOCK	55109	50658	51140	50658	58500	58500	58500
85 672	PRINT SHOP	5490	12058	8754	12058	11757	11757	11757
85 750	TELEPHONE COMMUNICATIONS	53681	55335	47336	55335	53952	58072	58072
GROUP	TOTAL	1045956	1180136	1064762	1146063	1176775	1104037	1104037
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING							
GROUP	TOTAL							
DIVISION	TOTAL	7175707	6086064	4855621	6099172	6074479	5844403	5930813

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: Judicial

DEPARTMENTAL STATISTICS

Department: Circuit Court

The judicial branch of county government is made up of the Circuit, Probate, and 52nd District Courts. The Circuit Court is a constitutional court mandated by Article VI of the State Constitution of 1963; it is the court of highest judicial authority in the county.

The Circuit Court has original jurisdiction over criminal cases wherein the maximum penalty is in excess of one year imprisonment. The court hears all civil damage claims in which the amount in controversy exceeds \$10,000. The Circuit Court's jurisdiction also includes domestic relations matters and other equitable actions. In addition, the Circuit Court, sitting as an appellate court, reviews decisions of inferior courts and tribunals.

The Sixth Judicial Circuit Court, Oakland County, Michigan, has 14 judges. The court's budget includes the judicial and administrative staffs, as well as the Friend of the Court and Law Library staffs and operating budgets. The Friend of the Court, established by legislative authority, is an arm of the Circuit Court and receives administrative supervision from the Circuit Court Administrator. The Adams-Pratt Oakland County Law Library, administered by the Circuit Court, provides comprehensive resources of federal and state legal materials for Oakland County.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Cases Filed</u>			
Criminal	4,401	4,911	4,776
Auto Negligence	1,316	1,306	1,199
Divorce	7,303	6,454	6,532
Other General-Civil	9,698	10,116	10,092
District Appeals	231	247	278
TOTAL	<u>22,949</u>	<u>23,034</u>	<u>22,877</u>
<u>Dispositions</u>			
Criminal	4,593	5,336	5,046
Auto Negligence	1,516	1,250	1,356
Divorce	7,624	6,760	6,633
Other General-Civil	9,551	9,770	10,403
District Appeals	210	236	288
TOTAL	<u>23,494</u>	<u>23,352</u>	<u>23,726</u>
<u>Pending December 31st:</u>			
Criminal	1,569	1,544	1,676
Auto Negligence	1,510	1,605	1,494
Divorce	3,022	2,802	2,793
Other General-Civil	6,615	7,211	7,150
District Appeals	140	156	153
TOTAL	<u>12,856</u>	<u>13,318</u>	<u>13,266</u>

Includes cases handled by visiting Judges.

BA7

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT340BK

## DISTRICT COURT

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	26	490,517	173,607	664,124					26	664,124
DIVISION II (CLARKSTON)	13	233,229	84,799	318,028					13	318,028
DIVISION III (ROCHESTER)	21	386,105	136,162	522,267					21	522,267
DIVISION IV (TROY)	26	468,335	161,640	629,975					26	629,975
DISTRICT COURT	86	1,578,186	556,208	2,134,394					86	2,134,394

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
86	1	0	86	Governmental Positions
				Special Revenue Positions
86	1	0	86	Total Positions

GOV	SR	REQ	REC	TOT	DIV. I (WALLED LAKE)
3				3	District Court Judge
1				1	Dist. Ct. Administrator
3				3	Judicial Secretary
1				1	Office Supervisor I
		1	0	0	Dist. Ct. Security Officer
2				2	District Court Proc. Asst.
11				11	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
2				2	Student
26		1	0	26	Total Positions

GOV	SR	REQ	REC	TOT	DIV. II (CLARKSTON)
1				1	District Court Judge
1				1	Dist. Ct. Administrator
1				1	Dist. Ct. Technical Aide
3				3	District Court Proc. Asst.
5				5	District Court Clerk
2				2	Student
13				13	Total Positions

GOV	SR	REQ	REC	TOT	DIV. III (ROCHESTER)
2				2	District Court Judge
1				1	Dist. Ct. Administrator
2				2	Judicial Secretary
5				5	District Court Proc. Asst.
7				7	District Court Clerk
2				2	Dist. Ct. Off./Law Clerk
2				2	Student
21				21	Total Positions

GOV	SR	REQ	REC	TOT	DIV. IV (TROY)
3				3	District Court Judge
1				1	Dist. Ct. 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 <sup>a</sup>
2				2	Student
26				26	Total Positions

a) Position provides services 208 hours per year.



12/20/84  
30412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

ST R	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
5	001	SALARIES - REGULAR	1246069	1274366	1192943	1301927	1527176	1505176	1360200
85	002	OVERTIME	11188		35940	43637	36522	35259	35259
85	003	HOLIDAY	38837	55890	40651	55890			59804
5	004	HOLIDAY OVERTIME	37						
5	005	ANNUAL LEAVE	57707	70467	62814	70467			78006
85	007	HOLIDAY COMP.	3856	4860	3355	4860			5201
85	008	SICK LEAVE	35516	42523	37934	42523			48105
5	010	RETROACTIVE	10229		5519				
5	012	JURY DUTY			422				
5	014	OTHER (MISC.)	73		296				
85	015	SERVICE INCREMENT	12651	15700	14518	15700			21671
85	016	SUMMER HELP	11620		11849	13936	15678	15678	15678
5	017	OTHER SICK LEAVE							
5	018	EMERGENCY SALARY	1333		4016	3993	6797		
85	019	WORKMEN'S COMP.	543-	3645		3645			3900
85	020	DEATH LEAVE	593	1215	642	1215			1299
GROUP	TOTAL		1429166	1468666	1410900	1557793	1586173	1556113	1629123
GROUP 2-FRINGE BENEFITS									
5	074	FRINGE BENEFITS					561637	553717	
5	075	FRINGE BENEFITS-WORKERS COMP	3927	2785	2537	2785			2998
85	076	FRINGE BENEFITS-GROUP LIFE	5157	6505	5744	6505			6988
85	077	FRINGE BENEFITS-RETIREMENT	225378	241062	225215	245922			253693
5	078	FRINGE BENEFITS-HOSPITALIZATIO	142743	157495	143029	157495			154256
5	079	FRINGE BENEFIT-SOCIAL SECURITY	79160	102397	80340	104479			110849
5	080	FRINGE BENEFIT-DENTAL	23982	26194	21551	26194			22688
85	081	FRINGE BENEFITS-DISABILITY	1761	2018	1835	2018			1988
85	082	FRINGE BENEFIT-UNEMP INSURANCE	9252	7559	5943	7559			2748
5	128	PROFESSIONAL SERVICES							
GROUP	TOTAL		491361	546015	486192	552957	561637	553717	556208
GROUP 3-CONTRACTUAL SERVICES									
5	050	DEFENSE ATTORNEY FEES-CIRCUIT	113118	116700	102062	116700	104800	102800	102800
85	050	EXPERT WITNESS FEES & MILEAGE	620	765	280	765	400	400	400
85	100	JUROR FEES & MILEAGE	60086	62750	39062	62750	57500	50500	50500
5	128	PROFESSIONAL SERVICES	17245	25490	22186	25490	26091	26091	26091
5	152	REPORTER & STENO SERVICES	711	8583	4672	8693	7950	7750	7750
85	180	WITNESS FEES & MILEAGE	22280	31300	17749	31300	28000	24000	24000
85	258	CASH SHORTAGE	233		76				
85	278	COMMUNICATIONS	3-						
5	291	COPIER MACHINE RENTAL							
5	296	CUSTODIAL SERVICES							
85	302	DATA PROCESSING	3298		2439	2400			
85	303	DATA PROCESS-DEVELOPMENT							
5	340	EQUIPMENT RENTAL	1999	1770	2235	1770	1942	1942	1942

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR. CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 342	EQUIPMENT REPAIRS & MAINT.	1468	2649	2547	2704	2864	2669	2669
85 390	HEAT, LIGHTS, GAS & WATER	6902	8400	6898	8400	8400	8400	8400
85 412	INSURANCE		50		50	50	50	50
85 452	LAUNDRY & CLEANING	84	237	28	237	224	224	224
85 456	LEGAL EXPENSE	3760		800	800			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	3570	3907	3990	3907	4875	4345	4345
85 528	MISCELLANEOUS	176		30				
85 552	OFFICER FEES	50	265	30	265	265	265	265
85 558	OUTSIDE CO PRISONER HOUSING					12000		
85 574	PERSONAL MILEAGE	4733	4950	3847	4950	4950	4950	4950
85 582	PRINTING	190	300	160	300	300	300	300
85 658	RENT	178909	190435	182363	190435	197747	190435	190435
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION	24						
85 752	TRAVEL & CONFERENCE	6872	9200	7366	9200	10550	9200	9200
GROUP	TOTAL	426324	467751	398819	471116	468908	434321	434321
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING		932	852	932	1234	983	983
85 860	HOUSEKEEPING EXPENSE & JANITOR	66	195	26	195	195	195	195
85 894	MICROFILMING & REPRODUCTIONS	8		7				
85 898	OFFICE SUPPLIES	5315	6525	3946	6525	18277	15777	15777
85 909	POSTAGE	36166	41360	35234	41360	40400	38500	38500
85 913	PROVISIONS	569	610	562	610	710	710	710
GROUP	TOTAL	42124	49622	40628	49622	60816	56165	56165
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	18773		18233	11242	85065	1720	1720
GROUP	TOTAL	18773		18233	11242	85065	1720	1720
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	15						
85 310	BLDG SPACE COST ALLOCATION	100787	120963	110883	120963	117939	118461	118461
85 311	MAINTENANCE DEPARTMENT CHARGES	12076		7614	7897	6532		
85 330	CENTRAL STORES-MISCELLANEOUS			159				
85 331	CENTRAL STORES-HOUSKEEPING SUP	349	350	371	350	341	341	341
85 333	CENTRAL STORES-PROVISIONS	177		32				
85 360	COMPUTER SERVICES-OPERATIONS	234961	240184	242784	326185	234180	318075	318075
85 361	COMPUTER SERVICES-DEVELOPMENT	210546		119857	130306			
85 540	MICROFILM & REPRODUCTIONS							
85 640	EQUIPMENT RENTAL	28570	30052	22973	30052	36684	31087	31087
85 641	CONVENIENCE COPIER	13115	14200	11909	14200	13555	13144	13144

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

FUND OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 670	STATIONERY STOCK	43373	53934	35163	53934	42820	37230	37230
85 672	PRINT SHOP	8791	12913	8284	12913	12591	12770	12770
85 750	TELEPHONE COMMUNICATIONS	49018	56156	48290	56156	54752	62080	62080
GROUP	TOTAL	701778	528752	608320	752956	519394	593188	593188
DEPARTMENT TOTAL		3109526	3060806	2963091	3395686	3281993	3195224	3270725

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

DEPARTMENTAL RECEIPTS

	1983 Division I <u>Walled Lake</u>	1983 Division II <u>Clarkston</u>	1983 Division III <u>Rochester</u>	1983 Division IV <u>Troy</u>	1983 <u>Total</u>	1982 <u>Total</u>
Filing Fees	\$ 31,738	\$ 7,965	\$ 26,969	\$ 20,252	\$ 86,924	\$ 94,651
Bond Forfeiture	14,444	4,556	9,009	24,643	52,652	46,944
Garnishment Fee	5,982	2,170	6,542	3,033	17,727	17,991
Income From Investments	4,468	1,896	17,988	8,480	32,832	26,939
Judgment Fees	5,077	1,558	4,281	2,416	13,332	13,504
Jury Fees	1,140	670	1,590	1,680	5,080	6,051
License Reinstatement Fees	3,432	2,024	3,646	5,318	14,420	12,460
Marriage Fees	1,610	1,300	1,410	720	5,040	5,470
Miscellaneous	3,748	925	3,889	4,899	13,461	12,653
Bond Fees	338	85	335	---	758	719
Ordinance Fines & Costs	257,604	14,535	169,190	361,787	803,116	713,742
Defense Attorney Fees	26,991	250	630	12,625	40,496	23,705
Probation Oversight Fees	---	---	---	29,173	29,173	26,255
State Law Costs	267,163	193,694	253,197	182,232	896,286	889,905
Cash Overages	---	---	194	---	194	190
Salary Standardization Payments	30,778	10,259	20,931	30,778	92,746	91,912
<b>TOTALS</b>	<u>\$654,513</u>	<u>\$241,887</u>	<u>\$519,801</u>	<u>\$688,036</u>	<u>\$ 2,104,237</u>	<u>\$ 1,983,091</u>

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				DIVISION I (WALLED LAKE)				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	28490 28490	3	85,470	30,261				3	115,731	
3555 DISTRICT CT ADMINISTRATOR	22092 26999	1	29,151	9,835				1	38,986	
4250 JUDICIAL SECRETARY	19110 22126	3	67,698	23,661				3	91,359	
5259 OFFICE SUPERVISOR I	18185 20447	1	21,674	6,579				1	28,253	
3572 DISTRICT CT PROCESSING ASST	16658 18922	2	39,736	13,698				2	53,434	
3570 DISTRICT CT CLERK	15538 17800	11	196,590	72,237				11	268,827	
3573 DISTRICT CT OFFICER/LAW CLERK	13856 13856	3	41,568	16,722				3	58,290	
7205 STUDENT	4315 4315	2	8,630	614				2	9,244	
ADMINISTRATION		26	490,517	173,607				26	664,124	
DIVISION I (WALLED LAKE)		26	490,517	173,607				26	664,124	
	Overtime		17,988						17,988	
	Summer Help		5,226						5,226	
			513,731	173,607					687,338	

DEPARTMENTAL RECEIPTS

	1983 <u>Division I Walled Lake</u>	1983 <u>Division II Clarkston</u>	1983 <u>Division III Rochester</u>	1983 <u>Division IV Troy</u>	1983 <u>Total</u>	1982 <u>Total</u>
Filing Fees	\$ 31,738	\$ 7,965	\$ 26,969	\$ 20,252	\$ 86,924	\$ 94,651
Bond Forfeiture	14,444	4,556	9,009	24,643	52,652	46,944
Garnishment Fee	5,982	2,170	6,542	3,033	17,727	17,991
Income From Investments	4,468	1,896	17,988	8,480	32,832	26,939
Judgment Fees	5,077	1,558	4,281	2,416	13,332	13,504
Jury Fees	1,140	670	1,590	1,680	5,080	6,051
License Reinstatement Fees	3,432	2,024	3,646	5,318	14,420	12,460
Marriage Fees	1,610	1,300	1,410	720	5,040	5,470
Miscellaneous	3,748	925	3,889	4,899	13,461	12,653
Bond Fees	338	85	335	---	758	719
Ordinance Fines & Costs	257,604	14,535	169,190	361,787	803,116	713,742
Defense Attorney Fees	26,991	250	630	12,625	40,496	23,705
Probation Oversight Fees	---	---	---	29,173	29,173	26,255
State Law Costs	267,163	193,694	253,197	182,232	896,286	889,905
Cash Overages	---	---	194	---	194	190
Salary Standardization Payments	30,778	10,259	20,931	30,778	92,746	91,912
<b>TOTALS</b>	<u>\$654,513</u>	<u>\$241,887</u>	<u>\$519,801</u>	<u>\$688,036</u>	<u>\$ 2,104,237</u>	<u>\$ 1,983,091</u>

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3558 DISTRICT CT JUDGE	28490 28490	3	85,470	30,261				3	115,731
3555 DISTRICT CT ADMINISTRATOR	22092 26999	1	29,151	9,835				1	38,986
4250 JUDICIAL SECRETARY	19110 22126	3	67,698	23,661				3	91,359
5259 OFFICE SUPERVISOR I	18185 20447	1	21,674	6,579				1	28,253
3572 DISTRICT CT PROCESSING ASST	16658 18922	2	39,736	13,698				2	53,434
3570 DISTRICT CT CLERK	15538 17800	11	196,590	72,237				11	268,827
3573 DISTRICT CT OFFICER/LAW CLERK	13856 13856	3	41,568	16,722				3	58,290
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
ADMINISTRATION .		26	490,517	173,607				26	664,124
DIVISION I (WALLED LAKE)		26	490,517	173,607				26	664,124
	Overtime		17,988						17,988
	Summer Help		5,226						5,226
			513,731	173,607					687,338



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
			1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	386855	394863	375330	402406	488877	466877	422009
85	002	OVERTIME	5170		12607	14695	19251	17988	17988
	003	HOLIDAY	11971	17016	12575	17016			18233
	004	HOLIDAY OVERTIME	37						
	005	ANNUAL LEAVE	17932	21454	18952	21454			23784
85	007	HOLIDAY COMP.	1405	1480	1258	1480			1586
85	008	SICK LEAVE	10313	12946	9725	12946			14667
	010	RETROACTIVE	2952		1471				
	012	JURY DUTY			251				
	014	OTHER (MISC.)	73						
85	015	SERVICE INCREMENT	4378	5980	5581	5980			8653
85	016	SUMMER HELP	4334		3670	5226	5226	5226	5226
	017	OTHER SICK LEAVE							
	018	EMERGENCY SALARY			1455	1422	1706		
85	019	WORKMEN'S COMP.	543-	1110		1110			1189
85	020	DEATH LEAVE	427	370	434	370			396
GROUP TOTAL			445302	455219	443308	484105	515060	490091	513731
GROUP 2-FRINGE BENEFITS									
	074	FRINGE BENEFITS					179695	171775	
	075	FRINGE BENEFITS-WORKERS COMP	1220	863	794	863			933
	076	FRINGE BENEFITS-GROUP LIFE	1672	2035	1895	2035			2197
85	077	FRINGE BENEFITS-RETIREMENT	71135	75339	71339	76669			79463
85	078	FRINGE BENEFITS-HOSPITALIZATIO	44134	47647	43698	47647			47433
	079	FRINGE BENEFIT-SOCIAL SECURITY	24495	31854	24989	32424			34570
	080	FRINGE BENEFIT-DENTAL	7550	8255	6971	8255			7529
	081	FRINGE BENEFITS-DISABILITY	551	631	580	631			622
85	082	FRINGE BENEFIT-UNEMP INSURANCE	2834	2362	1828	2362			860
GROUP TOTAL			153592	168986	152095	170886	179695	171775	173607
GROUP 3-CONTRACTUAL SERVICES									
85	050	DEFENSE ATTORNEY FEES-CIRCUIT	56450	58200	48319	58200	48000	48000	48000
	060	EXPERT WITNESS FEES & MILEAGE	78	150		150	100	100	100
	100	JUROR FEES & MILEAGE	19246	18750	13477	18750	15000	15000	15000
	128	PROFESSIONAL SERVICES	200	300		300	100	100	100
85	152	REPORTER & STENO SERVICES	332	2850	2063	2850	2850	2850	2850
85	180	WITNESS FEES & MILEAGE	9903	12000	8201	12000	10000	10000	10000
	258	CASH SHORTAGE	6						
	278	COMMUNICATIONS	3-						
	291	COPIER MACHINE RENTAL							
85	296	CUSTODIAL SERVICES							
85	302	DATA PROCESSING	2570		2439	2400			
	303	DATA PROCESS-DEVELOPMENT							
	340	EQUIPMENT RENTAL	330	330	366	330	366	366	366

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 342	EQUIPMENT REPAIRS & MAINT.	805	900	697	900	900	900	900
85 390	HEAT, LIGHTS, GAS & WATER							
85 412	INSURANCE		50		50	50	50	50
85 452	LAUNDRY & CLEANING	22	55	6	55	55	55	55
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	972	1150	1113	1150	1435	1435	1435
85 528	MISCELLANEOUS	107		20				
85 558	OUTSIDE CO PRISONER HOUSING					12000		
85 574	PERSONAL MILEAGE	1323	1600	1103	1600	1600	1600	1600
85 582	PRINTING	110	300	110	300	300	300	300
85 658	RENT							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1734	2900	528	2900	4250	2900	2900
GROUP	TOTAL	94184	99535	78441	101935	97006	83656	83656
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING		230	129	230	476	476	476
85 860	HOUSEKEEPING EXPENSE & JANITOR	1						
85 894	MICROFILMING & REPRODUCTIONS			3				
85 898	OFFICE SUPPLIES	558	1008	1184	1008	3508	3508	3508
85 909	POSTAGE	9029	10150	10126	10150	10000	10000	10000
85 913	PROVISIONS	104	160	141	160	160	160	160
GROUP	TOTAL	9692	11548	11583	11548	14144	14144	14144
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	5792		3837	3115			
GROUP	TOTAL	5792		3837	3115			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	100787	120963	110883	120963	117939	118461	118461
85 311	MAINTENANCE DEPARTMENT CHARGES	2085		3184	3359	2925		
85 360	COMPUTER SERVICES-OPERATIONS	54155	62930	63353	81959	61357	79925	79925
85 361	COMPUTER SERVICES-DEVELOPMENT	53171		32521	32521			
85 640	EQUIPMENT RENTAL	8953	9240	8137	9240	9220	8700	8700
85 641	CONVENIENCE COPIER	5036	5400	4662	5400	4975	4975	4975
85 670	STATIONERY STOCK	14842	19635	9933	19635	16707	12250	12250
85 672	PRINT SHOP	2707	2700	1618	2700	2633	2700	2700
85 750	TELEPHONE COMMUNICATIONS	18002	18322	17493	18322	17864	22652	22652
GROUP	TOTAL	259738	239190	251784	294099	233620	249663	249663
	DIVISION TOTAL	968300	974478	941049	1065688	1039525	1009329	1034801

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	28490 28490	1	28,490	10,087				1	38,577	
3555 DISTRICT CT ADMINISTRATOR	22092 26999	1	29,109	10,239				1	39,348	
3574 DISTRICT CT TECHNICAL AIDE	18185 20447	1	21,307	7,916				1	29,223	
3572 DISTRICT CT PROCESSING ASST	16658 18922	3	59,036	22,253				3	81,289	
3570 DISTRICT CT CLERK	15538 17800	5	86,657	33,690				5	120,347	
7205 STUDENT	4315 4315	2	8,630	614				2	9,244	
ADMINISTRATION		13	233,229	84,799				13	318,028	
DIVISION II (CLARKSTON)		13	233,229	84,799				13	318,028	
	Overtime		252						252	
	Summer Help		1,742						1,742	
			235,223	84,799					320,022	

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	179189	183637	176390	188964	222524	222524	197718
85 002	OVERTIME	683		126	653	252	252	252
85 003	HOLIDAY	5918	8477	6183	8477			9169
85 005	ANNUAL LEAVE	9333	10688	9172	10688			11960
85 007	HOLIDAY COMP.	624	737	435	737			797
85 008	SICK LEAVE	5258	6450	4904	6450			7375
85 010	RETROACTIVE	1527		918				
85 015	SERVICE INCREMENT	3461	3879	3501	3879			5413
85 016	SUMMER HELP	1216		1864	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY					1100		
85 019	WORKMEN'S COMP.		553		553			598
85 020	DEATH LEAVE		184		184			199
GROUP	TOTAL	207209	214605	203493	222327	225618	224518	235223
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					85060	85060	
85 075	FRINGE BENEFITS-WORKERS COMP	572	407	376	407			443
85 076	FRINGE BENEFITS-GROUP LIFE	775	937	878	937			1023
85 077	FRINGE BENEFITS-RETIREMENT	31420	34748	32181	35688			37036
85 078	FRINGE BENEFITS-HOSPITALIZATIO	21942	24078	24533	24078			25669
85 079	FRINGE BENEFIT-SOCIAL SECURITY	12118	15012	12144	15414			16432
85 080	FRINGE BENEFIT-DENTAL	3743	4083	3198	4083			3504
85 081	FRINGE BENEFITS-DISABILITY	254	292	269	292			291
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1408	1090	918	1090			401
GROUP	TOTAL	72233	80647	74498	81989	85060	85060	84799
GROUP 3-CONTRACTUAL SERVICES								
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	13400	14500	10605	14500	12800	12800	12800
85 060	EXPERT WITNESS FEES & MILEAGE	542	215		215	100	100	100
85 100	JUROR FEES & MILEAGE	6370	6000	2765	6000	6000	5500	5500
85 128	PROFESSIONAL SERVICES	735	480	936	480	480	480	480
85 152	REPORTER & STENO SERVICES		933	13	933	100	100	100
85 180	WITNESS FEES & MILEAGE	4476	5000	2827	5000	5000	4500	4500
85 258	CASH SHORTAGE			20				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	1009	780	947	780			844
85 342	EQUIPMENT REPAIRS & MAINT.	152	472	701	472	480	480	480
85 390	HEAT, LIGHTS, GAS & WATER	6902	8400	6898	8400	8400	8400	8400
85 452	LAUNDRY & CLEANING	18	29	6	29	29	29	29
85 456	LEGAL EXPENSE			800	800			

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84			
GROUP 3-CONTRACTUAL SERVICES								
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	494	672	822	672	1100	775	775
85 528	MISCELLANEOUS	5						
85 552	OFFICER FEES		65	19	65	65	65	65
85 574	PERSONAL MILEAGE	691	750	665	750	750	750	750
85 582	PRINTING							
85 658	RENT	43270	42140	42273	42140	42140	42140	42140
85 746	TRANSPORTATION	24						
85 752	TRAVEL & CONFERENCE	1209	1300	1257	1300	1300	1300	1300
GROUP	TOTAL	79296	81736	71553	82536	79588	78263	78263
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING		195		195			
85 860	HOUSEKEEPING EXPENSE & JANITOR	65	195	26	195	195	195	195
85 898	OFFICE SUPPLIES	1653	1182	1127	1182	2934	2434	2434
85 909	POSTAGE	5033	6425	4104	6425	5900	5000	5000
85 913	PROVISIONS	70	150	64	150	150	150	150
GROUP	TOTAL	6821	8147	5321	8147	9179	7779	7779
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	8797		1100	40	11712		
GROUP	TOTAL	8797		1100	40	11712		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	15						
85 311	MAINTENANCE DEPARTMENT CHARGES	3922		482	524	707		
85 330	CENTRAL STORES-MISCELLANEOUS			159				
85 331	CENTRAL STORES-HOUSKEEPING SUP	144		115				
85 333	CENTRAL STORES-PROVISIONS			17				
85 360	COMPUTER SERVICES-OPERATIONS	57997	56338	44134	53968	54930	52625	52625
85 361	COMPUTER SERVICES-DEVELOPMENT	52432		22072	32521			
85 540	MICROFILM & REPRODUCTIONS							
85 640	EQUIPMENT RENTAL	5341	4500	4373	4500	6187	6187	6187
85 641	CONVENIENCE COPIER	1635	1880	1673	1880	1833	1700	1700
85 670	STATIONERY STOCK	6949	6634	6446	6634	4760	5000	5000
85 672	PRINT SHOP	530	850	1048	850	829	850	850
85 750	TELEPHONE COMMUNICATIONS	7331	9361	6448	9361	9127	9491	9491
GROUP	TOTAL	136297	79563	86965	110238	78373	75853	75853
DIVISION	TOTAL	510653	464698	442930	505277	489530	471473	481917

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308R

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER)						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3558 DISTRICT CT JUDGE	28490 28490	2	56,980	19,759				2	76,739
3555 DISTRICT CT ADMINISTRATOR	22092 26999	1	26,999	7,880				1	34,879
4250 JUDICIAL SECRETARY	19110 22126	2	45,488	17,363				2	62,851
3572 DISTRICT CT PROCESSING ASST	16658 18922	5	98,237	35,257				5	133,494
3570 DISTRICT CT CLERK	15538 17800	7	122,059	44,720				7	166,779
3573 DISTRICT CT OFFICER/LAW CLERK	13856 13856	2	27,712	10,569				2	38,281
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
ADMINISTRATION		21	386,105	136,162				21	522,267
DIVISION III (ROCHESTER)		21	386,105	136,162				21	522,267
	Overtime		3,000						3,000
	Summer Help		3,484						3,484
			392,589	136,162					528,751

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	299185	311375	285834	318489	368223	368223	331976
85 002	OVERTIME	3721		4845	6393	3000	3000	3000
85 003	HOLIDAY	9817	13940	10146	13940			14900
85 005	ANNUAL LEAVE	14913	17576	15122	17576			19433
85 007	HOLIDAY COMP.	813	1212	902	1212			1296
85 008	SICK LEAVE	10232	10606	11232	10606			11985
85 010	RETROACTIVE	2888		1518				
85 012	JURY DUTY			171				
85 014	OTHER (MISC.)			296				
85 015	SERVICE INCREMENT	3636	4301	3822	4301			5219
85 016	SUMMER HELP	1273		1313	1742	3484	3484	3484
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY			2276	2285	2285		
85 019	WORKMEN'S COMP.		909		909			972
85 020	DEATH LEAVE	166	303	208	303			324
GROUP	TOTAL	346645	360222	337686	377756	376992	374707	392589
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					140166	140166	
85 075	FRINGE BENEFITS-WORKERS COMP	950	684	615	684			733
85 076	FRINGE BENEFITS-GROUP LIFE	1317	1593	1463	1593			1715
85 077	FRINGE BENEFITS-RETIREMENT	55768	59314	54340	60568			62246
85 078	FRINGE BENEFITS-HOSPITALIZATIO	37760	42795	35950	42795			37589
85 079	FRINGE BENEFIT-SOCIAL SECURITY	19774	25205	19529	25743			27209
85 080	FRINGE BENEFIT-DENTAL	5887	6394	5555	6394			5510
85 081	FRINGE BENEFITS-DISABILITY	432	496	448	496			487
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2272	1860	1456	1860			673
GROUP	TOTAL	124159	138341	119356	140133	140166	140166	136162
GROUP 3-CONTRACTUAL SERVICES								
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	5950	9000	4488	9000	9000	7000	7000
85 060	EXPERT WITNESS FEES & MILEAGE		400	180	400	200	200	200
85 100	JUROR FEES & MILEAGE	11885	12500	7026	12500	11000	8000	8000
85 128	PROFESSIONAL SERVICES	87	350		350	175	175	175
85 152	REPORTER & STENO SERVICES	110	2000	1667	2000	2200	2000	2000
85 180	WITNESS FEES & MILEAGE	3085	5800	3067	5800	4500	3500	3500
85 258	CASH SHORTAGE	227		56				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 296	CUSTODIAL SERVICES							
85 302	DATA PROCESSING	727						
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	330	330	461	330	366	366	366
85 342	EQUIPMENT REPAIRS & MAINT.	305	472	485	472	484	484	484

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 452	LAUNDRY & CLEANING	10	53		53	40	40	40
85 456	LEGAL EXPENSE	3760						
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	697	935	895	935	1140	935	935
85 528	MISCELLANEOUS	40		10				
85 574	PERSONAL MILEAGE	1783	1600	1397	1600	1600	1600	1600
85 582	PRINTING	80						
85 658	RENT	70790	77000	80632	77000	77000	77000	77000
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2446	2100	4152	2100	2100	2100	2100
GROUP	TOTAL	102312	112540	104515	112540	109805	103400	103400
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING		282	260	282	282	282	282
85 860	HOUSEKEEPING EXPENSE & JANITOR							
85 898	OFFICE SUPPLIES	1464	1500	478	1500	5800	4800	4800
85 909	POSTAGE	10104	12785	12003	12785	12500	11500	11500
85 913	PROVISIONS	255	150	144	150	150	150	150
GROUP	TOTAL	11823	14717	12886	14717	18732	16732	16732
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2323		3070	229	73353	1720	1720
GROUP	TOTAL	2323		3070	229	73353	1720	1720
GROUP 6-INTERNAL SERVICES								
85 311	MAINTENANCE DEPARTMENT CHARGES	4682		214	214	300		
85 331	CENTRAL STORES-HOUSKEEPING SUP	205	350	256	350	341	341	341
85 333	CENTRAL STORES-PROVISIONS	177		15				
85 360	COMPUTER SERVICES-OPERATIONS	50896	50296	62190	89676	49039	87450	87450
85 361	COMPUTER SERVICES-DEVELOPMENT	52472		32521	32521			
85 640	EQUIPMENT RENTAL	7970	10000	6718	10000	11730	9000	9000
85 641	CONVENIENCE COPIER	2048	2240	1825	2240	2184	2184	2184
85 670	STATIONERY STOCK	8376	12000	7807	12000	8480	8480	8480
85 672	PRINT SHOP	1781	3645	3402	3645	3554	3645	3645
85 750	TELEPHONE COMMUNICATIONS	9519	11951	10438	11951	11652	14144	14144
GROUP	TOTAL	138126	90482	125387	162597	87280	125244	125244
DIVISION	TOTAL	725388	716302	702900	807972	806328	761969	775847



DATE RUN 12-19-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3558 DISTRICT CT JUDGE	28490 28490	3	85,470	27,720			3	113,190
3555 DISTRICT CT ADMINISTRATOR	22092 26999	1	27,117	9,749			1	36,866
4250 JUDICIAL SECRETARY	19110 22126	3	65,691	21,143			3	86,834
3572 DISTRICT CT PROCESSING ASST	16658 18922	3	58,658	21,025			3	79,683
3570 DISTRICT CT CLERK	15538 17800	10	176,001	66,433			10	242,434
3573 DISTRICT CT OFFICER/LAW CLERK	13856 13856	3	41,568	14,946			3	56,514
4679 MAGISTRATE	5200 5200	1	5,200	10			1	5,210
7205 STUDENT	4315 4315	2	8,630	614			2	9,244
ADMINISTRATION		26	468,335	161,640			26	629,975
DIVISION IV (TROY)		26	468,335	161,640			26	629,975
	Overtime		14,019					14,019
	Summer Help		5,226					5,226
			487,580	161,640				649,220

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	380840	384491	355388	392068	447552	447552	408497
85 002	OVERTIME	1615		18361	21896	14019	14019	14019
85 003	HOLIDAY	11131	16457	11747	16457			17502
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	15529	20749	19568	20749			22829
85 007	HOLIDAY COMP.	1014	1431	761	1431			1522
85 008	SICK LEAVE	9713	12521	12073	12521			14078
85 010	RETROACTIVE	2862		1612				
85 015	SERVICE INCREMENT	1175	1540	1615	1540			2386
85 016	SUMMER HELP	4797		5002	5226	5226	5226	5226
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	1333		285	286	1706		
85 019	WORKMEN'S COMP.		1073		1073			1141
85 020	DEATH LEAVE		358		358			380
GROUP	TOTAL	430010	438620	426413	473605	468503	466797	487580
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					156716	156716	
85 075	FRINGE BENEFITS-WORKERS COMP	1186	831	752	831			889
85 076	FRINGE BENEFITS-GROUP LIFE	1393	1940	1507	1940			2053
85 077	FRINGE BENEFITS-RETIREMENT	67055	71661	67355	72997			74948
85 078	FRINGE BENEFITS-HOSPITALIZATIO	38906	42975	38848	42975			43565
85 079	FRINGE BENEFIT-SOCIAL SECURITY	22773	30326	23677	30898			32638
85 080	FRINGE BENEFIT-DENTAL	6802	7462	5827	7462			6145
85 081	FRINGE BENEFITS-DISABILITY	523	599	538	599			588
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2739	2247	1740	2247			814
85 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	141377	158041	140243	159949	156716	156716	161640
GROUP 3-CONTRACTUAL SERVICES								
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	37318	35000	38650	35000	35000	35000	35000
85 060	EXPERT WITNESS FEES & MILEAGE			100				
85 100	JUROR FEES & MILEAGE	22585	25500	15795	25500	25500	22000	22000
85 128	PROFESSIONAL SERVICES	16224	24360	21250	24360	25336	25336	25336
85 152	REPORTER & STENO SERVICES	269	2800	929	2910	2800	2800	2800
85 180	WITNESS FEES & MILEAGE	4817	8500	3655	8500	8500	6000	6000
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	330	330	461	330	366	366	366
85 342	EQUIPMENT REPAIRS & MAINT.	206	805	664	860	1000	805	805
85 452	LAUNDRY & CLEANING	34	100	16	100	100	100	100
85 504	MAINTENANCE DEPARTMENT CHARGES							

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS	1407	1150	1160	1150	1200	1200	1200
85 528	MISCELLANEOUS	24						
85 552	OFFICER FEES	50	200	12	200	200	200	200
85 574	PERSONAL MILEAGE	937	1000	682	1000	1000	1000	1000
85 582	PRINTING			50				
85 658	RENT	64849	71295	59458	71295	78607	71295	71295
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1483	2900	1428	2900	2900	2900	2900
GROUP	TOTAL	150531	173940	144309	174105	182509	169002	169002
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING		225	463	225	476	225	225
85 860	HOUSEKEEPING EXPENSE & JANITOR							
85 894	MICROFILMING & REPRODUCTIONS	8		5				
85 898	OFFICE SUPPLIES	1639	2835	1157	2835	6035	5035	5035
85 909	POSTAGE	12001	12000	9001	12000	12000	12000	12000
85 913	PROVISIONS	141	150	213	150	250	250	250
GROUP	TOTAL	13789	15210	10838	15210	18761	17510	17510
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1861		10227	7858			
GROUP	TOTAL	1861		10227	7858			
GROUP 6-INTERNAL SERVICES								
85 311	MAINTENANCE DEPARTMENT CHARGES	1387		3734	3800	2600		
85 360	COMPUTER SERVICES-OPERATIONS	71912	70620	73107	100582	68854	98075	98075
85 361	COMPUTER SERVICES-DEVELOPMENT	52472		32743	32743			
85 640	EQUIPMENT RENTAL	6306	6312	3746	6312	9547	7200	7200
85 641	CONVENIENCE COPIER	4396	4680	3750	4680	4563	4285	4285
85 670	STATIONERY STOCK	13206	15665	10977	15665	12873	11500	11500
85 672	PRINT SHOP	3773	5718	2216	5718	5575	5575	5575
85 750	TELEPHONE COMMUNICATIONS	14166	16522	13910	16522	16109	15793	15793
GROUP	TOTAL	167618	119517	144183	186022	120121	142428	142428
DIVISION	TOTAL	905185	905328	876213	1016749	946610	952453	978160

PROBATE COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	34	953,022	294,145	1,247,167					34	1,247,167
ESTATES AND MENTAL	35	566,841	206,660	773,501					35	773,501
LEGAL PROCESSING	43	815,042	289,242	1,104,284					43	1,104,284
TRAINING & CLINICAL SERVICES	9	335,578	103,153	438,731					9	438,731
FIELD SERVICES	86	2,216,120	789,298	3,005,418	3	93,538	32,723	126,261	89	3,131,679
FOSTER CARE & INSTITUTIONS	12	318,832	108,007	426,839					12	426,839
PROBATE COURT	219	5,205,435	1,790,505	6,995,940	3	93,538	32,723	126,261	222	7,122,201

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
219	6(1)	1(1)	219	Governmental Positions
3			3	Special Revenue Positions
222	6(1)	1(1)	222	Total Positions

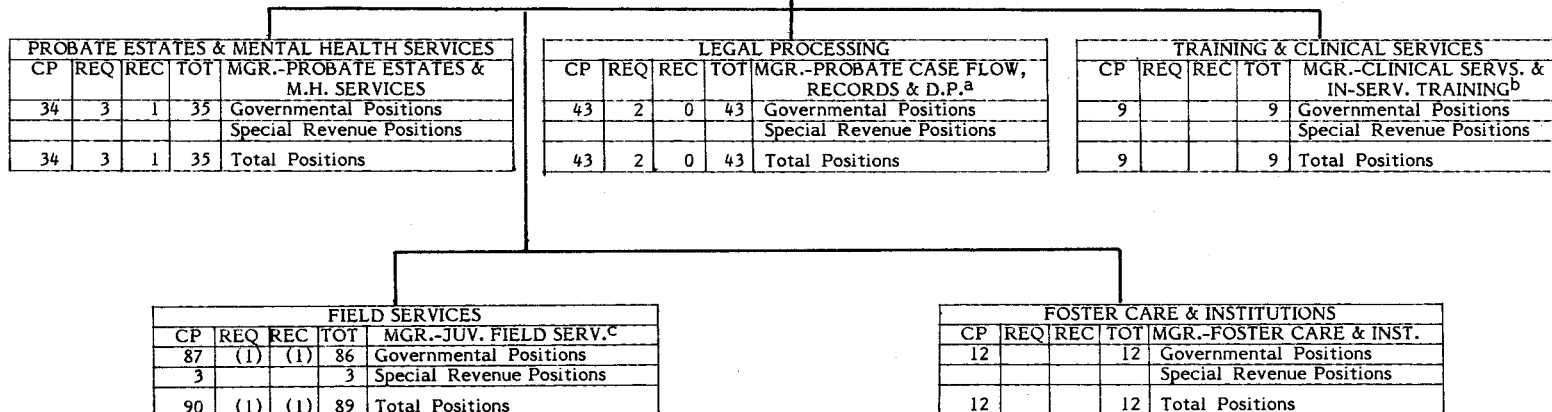
JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
26			26	Governmental Positions
				Special Revenue Positions
26			26	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROBATE ESTATES & M.H. SERVICES
35	3	1	36	Governmental Positions
				Special Revenue Positions
35	3	1	36	Total Positions

JUVENILE SERVICES				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERV.
158	3(1)	(1)	157	Governmental Positions
3			3	Special Revenue Positions
161	3(1)	(1)	160	Total Positions

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
219	6(1)	1(1)	219	Governmental Positions
3			3	Special Revenue Positions
222	6(1)	1(1)	222	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
34	1	0	34	Governmental Positions
				Special Revenue Positions
34	1	0	34	Total Positions



PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROBATE ESTATES & M.H. SERVICES
34	3	1	35	Governmental Positions
				Special Revenue Positions
34	3	1	35	Total Positions

LEGAL PROCESSING				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P. <sup>a</sup>
43	2	0	43	Governmental Positions
				Special Revenue Positions
43	2	0	43	Total Positions

TRAINING & CLINICAL SERVICES				
CP	REQ	REC	TOT	MGR.-CLINICAL SERVS. & IN-SERV. TRAINING <sup>d</sup>
9			9	Governmental Positions
				Special Revenue Positions
9			9	Total Positions

FIELD SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV. <sup>c</sup>
87	(1)	(1)	86	Governmental Positions
3			3	Special Revenue Positions
90	(1)	(1)	89	Total Positions

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

- a) Position reclassified from Director-Juvenile Services.
- b) Position retitled from Coord.-Research, Training & Clinical Services.
- c) Position retitled from Manager-Juvenile Field Services.

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/98/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	3985840	4280315	3848883	4280315	5041810	5053553	4300149
85 002	OVERTIME	67434		26692	36599	46011		62000
85 003	HOLIDAY	149820	216977	153392	216977			216568
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	261478	273578	255219	273578			282483
85 006	OVERTIME COMP.	291		279				
85 007	HOLIDAY COMP.	16492	18867	12638	18867			18831
85 008	SICK LEAVE	165613	165091	120072	165091			174197
85 010	RETROACTIVE	36965		1504				
85 012	JURY DUTY	644		413				
85 013	SHIFT PREMIUM	67		76				
85 014	OTHER (MISC.)	6680		4136				
85 015	SERVICE INCREMENT	152011	166607	148674	166607	188946	3296	183377
85 016	SUMMER HELP	33161		29556	34970	32596		12818
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	5557		2472	5407	15615		
85 019	WORKMEN'S COMP.	1102	14151	3512	14151			14123
85 020	DEATH LEAVE	4488	4718	3929	4718			4705
85 099	REIMBURSEMENT - SALARIES	490-		280-				
GROUP	TOTAL	4887154	5140304	4611166	5217280	5324978	5056849	5269251
GROUP 2-FRINGE BENEFITS								
85 050	DEFENSE ATTORNEY FEES							
85 070	FEES-GUARDIAN AD LITEM							
85 074	FRINGE BENEFITS					4987	1793374	
85 075	FRINGE BENEFITS-WORKERS COMP	61148	44175	38009	44175	44694		43953
85 076	FRINGE BENEFITS-GROUP LIFE	18240	22577	20027	22577	22730		22550
85 077	FRINGE BENEFITS-RETIREMENT	740279	847345	700136	847345	855935		839561
85 078	FRINGE BENEFITS-HOSPITALIZATIO	392906	458998	390885	458998	451463		442838
85 079	FRINGE BENEFIT-SOCIAL SECURITY	315078	347077	306499	347077	350018		353864
85 080	FRINGE BENEFIT-DENTAL	73684	83991	66870	83991	81876		71959
85 081	FRINGE BENEFITS-DISABILITY	6122	7160	6219	7160	7232		6632
85 082	FRINGE BENEFIT-UNEMP INSURANCE	35528	26860	22149	26860	27129		9148
85 114	MEDICAL SERVICES - PHYSICIANS	301-						
85 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	1642685	1838183	1550793	1838183	1846064	1793374	1790505
GROUP 3-CONTRACTUAL SERVICES								
85 030	BARBER SERVICES	332	300		300			
85 050	DEFENSE ATTORNEY FEES	664925	710000	612603	710000	660000	660000	647000
85 060	EXPERT WITNESS FEES & MILEAGE	375	2000	1060	2000	1000	1000	1000
85 070	FEES-GUARDIAN AD LITEM	54090	48600	41307	48600	48000	48000	46000
85 100	JUROR FEES & MILEAGE	1633	1500		1500	1500	1500	1500
85 114	MEDICAL SERVICES-PHYSICIANS	2556	2350	2901	2350	3200	3200	2100
85 116	MEDICAL SERVICES-PROBATE EXAM	26759	28000	23375	28000	28000	28000	28000

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT	UBJT		1984 BUDGET			1985 BUDGET			
YR	CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES									
85	128	PROFESSIONAL SERVICES	23347	31400	26960	32000	40500	40500	32000
85	152	REPORTER & STENO SERVICES	13887	20221	14767	20221	16260	16260	16260
85	180	WITNESS FEES & MILEAGE	4850	7100	3458	7100	7100	7100	5000
85	204	ADVERTISING	7800	8750	10947	8750	11000	11000	11000
85	205	PRE-ADOPTIVE CARE	4400	6000	6733	6000	8000	8000	6000
85	258	CASH SHORTAGE	1		3				
85	278	COMMUNICATIONS	29						
85	291	COPIER MACHINE RENTAL							
85	302	DATA PROCESSING							
85	303	DATA PROCESS-DEVELOPMENT							
85	340	EQUIPMENT RENTAL	53						
85	342	EQUIPMENT REPAIRS & MAINT.	715	2000	669	2000	1285	1285	1285
85	353	FOSTER BOARDING HOMES	342077	330000	290778	330000	336000	336000	280000
85	394	HOSPITALIZATION			1337				
85	412	INSURANCE							
85	456	LEGAL EXPENSE							
85	504	MAINTENANCE DEPARTMENT CHARGES							
85	514	MEMBERSHIP DUES & PUBLICATIONS	5093	4510	4414	4510	4560		4560
85	528	MISCELLANEOUS	1206	1500	2034	1500	1500		
85	552	OFFICER FEES	64	150	57	150	150	150	150
85	554	OPTICAL EXPENSE	220	330	151	330	330	330	330
85	574	PERSONAL MILEAGE	89708	96306	78710	96306	97474	97474	90200
85	582	PRINTING	6830	6000	7691	6356	6500	6500	6500
85	591	PRIVATE INSTITUTIONS	290982	300000	336353	300000	330000	330000	302000
85	642	RADIO RENTAL							
85	649	RECREATION EXPENSE		25		25	25	25	25
85	650	REFUND OF PRIOR YEARS REVENUE	58		2703				
85	659	BLDG SPACE COST ALLOCATION			420				
85	704	SPECIAL PROJECTS							
85	711	STATE INSTITUTIONS	829291	855418	574322	855418	855418	855418	800000
85	727	TRAINING					3600		3600
85	746	TRANSPORTATION							
85	749	TRANSPORTING TRUANT CHILDREN	1665	3200	1243	3200	2500	2500	2500
85	752	TRAVEL & CONFERENCE	5876	9484	10306	9484	9784		8884
85	778	VOLUNTEER PROGRAMS						1500	1500
GROUP	TOTAL		2378820	2475144	2055303	2476100	2473686	2455742	2297394
GROUP 4-COMMODITIES									
85	828	DRUGS	1788	1600	1140	1600	1600	1600	1600
85	832	DRY GOODS & CLOTHING	25397	29052	23207	29152	29950	29950	26000
85	836	EDUCATIONAL SUPPLIES	78	200	118	200	200	200	200
85	894	MICROFILMING & REPRODUCTIONS							
85	898	OFFICE SUPPLIES	12494	14296	16268	17329	18240	18240	18240
85	909	POSTAGE	24596	28624	22815	28624	28080	28080	28080
85	937	TESTING MATERIALS	1441	1296	1257	1296	2000	2000	2000



12/20/84  
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COUNTY OF CAKLAND  
 BUDGET REPORT

UNC 3 JUDICIAL

DEPT 4 PROBATE COURT

T OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
GROUP	TOTAL	65795	75068	64806	78201	80070	80070	76120
GROUP 5-CAPITAL OUTLAY								
998	MISC CAPITAL OUTLAY	48209	11000	22777	22301	26074		
GROUP	TOTAL	48209	11000	22777	22301	26074		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	271	470	236	470	350	350	350
85 310	BLOG SPACE COST ALLOCATION	406971	471780	432047	471780	454417	482315	482315
311	MAINTENANCE DEPARTMENT CHARGES	15763		11911	12641			
312	SPECIAL PROJECTS	5800	5000	5000	5000	44000	25500	25500
330	CENTRAL STORES-MISCELLANEOUS	6				50	50	50
85 360	COMPUTER SERVICES-OPERATIONS	58831	54450	42559	49202	53089	47975	47975
85 361	COMPUTER SERVICES-DEVELOPMENT	20683		2475	2475			
540	MICROFILM & REPRODUCTIONS	15040	14200	17034	14200	14200	14200	14200
600	RADIO COMMUNICATIONS	498	581	506	581	566	560	1120
85 610	LEASED VEHICLES	5802	5550	5290	5550	7213	7213	7213
85 640	EQUIPMENT RENTAL	63928	64049	59139	64049	67016	60076	60076
641	CONVENIENCE COPIER	32798	31640	29265	31640	35766	35766	35766
670	STATIONERY STOCK	36501	36656	32804	36656	39148	39148	39148
672	PRINT SHOP	36554	30557	17800	30557	32830	32830	32830
85 750	TELEPHONE COMMUNICATIONS	113474	105048	98316	105048	103552	120452	120452
GROUP	TOTAL	812919	819981	754383	829849	852197	866435	866995
DEPARTMENT TOTAL		9835581	10359680	9059227	10461915	10603069	10252470	10300265

PROBATE COURT-JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERV.
158	3(1)	(1)	157	Governmental Positions
3			3	Special Revenue Positions
161	3(1)	(1)	160	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERV.
2	1	0	2	Governmental Positions
				Special Revenue Positions
2	1	0	2	Total Positions

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUS. & ADMIN. SERV.
44	2	0	44	Governmental Positions
				Special Revenue Positions
44	2	0	44	Total Positions

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. CT. SERV.
87	(1)	(1)	86	Governmental Positions
3			3	Special Revenue Positions
90	(1)	(1)	89	Total Positions

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORD.-RESEARCH, TRNG. & CLINICAL SERVICES
9			9	Governmental Positions
				Special Revenue Positions
9			9	Total Positions

JUDICIAL SERVICES				
CP	REQ	REC	TOT	SR. JUV. COURT REFEREE
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

PROBATE COURT - JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERV.
2	1	0	2	Governmental Positions
				Special Revenue Positions
2	1	0	2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director-Juvenile Services
1				1	Secretary II <sup>a</sup>
		1	0	0	Student
2		1	0	2	Total Positions

a) Position reclassified from Secretary III 1/7/84.

JUDICIAL SERVICES				
CP	REQ	REC	TOT	SR. JUV. COURT REFEREE
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

GOV	SR	REQ	REC	TOT	JUDICIAL SERVICES
1				1	Sr. Juv. Court Referee
3				3	Juv. Court Referee
4				4	Total Positions

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUS. & ADM. SERV.
44	2	0	44	Governmental Positions
				Special Revenue Positions
44	2	0	44	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Chf.-Bus. & Adm. Serv. <sup>b</sup>
1				1	Employee Records Spec.
1				1	Account Clerk II
1				1	Clerk III <sup>d</sup>
		1	0	0	Student
4		1	0	4	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL SERVICES <sup>a</sup>
1				1	Adm. Asst./Ct. Serv. Supv.
4				4	Court Service Officer II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL PROCESSING
1				1	Supv.-Juv. Ct. Legal Proc. <sup>e</sup>
1				1	Adm. Supv.-Juvenile Court
6		1	0	6	Prob. Court Reporter I <sup>c</sup>
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
4				4	Typist II
4				4	Student
35		1	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 Court, Judicial/Administration.
- c) Request one (1) one-half (1/2) funded position. Not recommended.
- d) Request reclassification of position to Employee Records Specialist. Not recommended.
- e) Request reclassification of position to Supv. Probate Estates (Juvenile Services), new class. Not recommended.

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Mgr.-Foster Care & Inst. <sup>b</sup>
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	FOSTER CARE & ADOPTION SERVICES
1				1	Chf.-Foster Care & Adoption Services
6				6	Chld. Welfare Worker II
1				1	Chld. Welf. Wkr. II-A.C.A.
1				1	Deputy Probate Reg. II
1				1	Deputy Probate Reg. I
10				10	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Position also provides administrative direction to Camp Oakland and Children's Village.

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORD. RESEARCH, TRAIN. & CLINICAL SERVICES
9			9	Governmental Positions
				Special Revenue Positions
9			9	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Coord. Research, Train. & Clinical Services
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	RESEARCH, TRAINING & CLINIC
1				1	Asst. Coord. R. T. & Clinic Serv. <sup>a</sup>
3				3	Senior Psychologist
1				1	Casework Supervisor
1				1	Clin. Psychologist II
1				1	Auto. Dict. & Auto. Prod. Typist
7				7	Total Positions

a) Position provides supervision for seven (7) treatment positions in Children's Village.

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. CT. SERV.
87	(1)	(1)	86	Governmental Positions
3			3	Special Revenue Positions
90	(1)	(1)	89	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Mgr.-Juv. Ct. Services
1				1	Secretary I <sup>e</sup>
2				2	Total Positions

GOV	SR	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services <sup>c</sup>
4		(1)	(1)	3	Juv. Ct. Intake Referee
1				1	Chld. Welf. Wkr. II-A.C.A.
1				1	Office Leader
3				3	Clerk III
10		(1)	(1)	9	Total Positions

GOV	SR	REQ	REC	TOT	CASEWORK
4				4	Chld. Welf. Worker Supv.
28				28	Chld. Welfare Worker II
1				1	Chld. Welf. Wkr. II-A.C.A.
33				33	Total Positions

GOV	SR	REQ	REC	TOT	ALT. TO SECURE DET <sup>b</sup>
1				1	Chld. Welf. Worker Supv.
4				4	Chld. Welfare Worker II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	Chf.-Yth. Asst. Serv.
1				1	Asst. Chf.-Yth. Asst. Serv.
3				3	Chld. Welf. Wkr. Supv.
24	1 <sup>d</sup>			25	Chld. Welfare Worker II
3				3	Chld. Welf. Wkr. II-A.C.A.
1				1	Chld. Welf. Wkr. II-C.A.
1	2 <sup>d</sup>			3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Typist II
37	3			40	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- c) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/85.
- e) Position reclassified from Secretary II 1/7/84.



12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	3026061	3209306	2890456	3209306	3805239		
85 002	OVERTIME	23258		23251	28178	30011		
85 003	HOLIDAY	121767	173070	123731	173070			
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	218169	218217	205420	218217			
85 006	OVERTIME COMP.	291		277				
85 007	HOLIDAY COMP.	13630	15049	10058	15049			
85 008	SICK LEAVE	131289	131683	96852	131683			
85 010	RETROACTIVE	30274		1279				
85 012	JURY DUTY	420		23				
85 013	SHIFT PREMIUM	67		76				
85 014	OTHER (MISC.)	2059		1292				
85 015	SERVICE INCREMENT	132251	147274	131745	147274	165627		
85 016	SUMMER HELP	6770		7776	9334	11076		
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	5557		2472	5407	14215		
85 019	WORKMEN'S COMP.	1102	11287	3512	11287			
85 020	DEATH LEAVE	3166	3763	3292	3763			
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	3716134	3909649	3501513	3952568	4026168		
<b>GROUP 2-FRINGE BENEFITS</b>								
85 050	DEFENSE ATTORNEY FEES							
85 074	FRINGE BENEFITS							
85 075	FRINGE BENEFITS-WORKERS COMP	57975	41839	35963	41839	42333		
85 076	FRINGE BENEFITS-GROUP LIFE	14279	17492	15674	17492	17589		
85 077	FRINGE BENEFITS-RETIREMENT	598691	647744	566510	647744	653845		
85 078	FRINGE BENEFITS-HOSPITALIZATIO	296338	345675	295870	345675	339289		
85 079	FRINGE BENEFIT-SOCIAL SECURITY	244420	269356	238173	269356	271676		
85 080	FRINGE BENEFIT-DENTAL	56050	62575	51176	62575	62110		
85 081	FRINGE BENEFITS-DISABILITY	4734	5493	4774	5493	5542		
85 082	FRINGE BENEFIT-UNEMP INSURANCE	28515	20595	17696	20595	20791		
85 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	1301003	1410769	1225835	1410769	1413175		
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	459487	500000	391386	500000	450000		
85 060	EXPERT WITNESS FEES & MILEAGE	375	2000	1060	2000	1000		
85 128	PROFESSIONAL SERVICES	13157	11400	15122	12000	19500		
85 152	REPORTER & STENO SERVICES	11975	18000	13663	18000	16260		
85 180	WITNESS FEES & MILEAGE	4850	7000	3458	7000	7000		
85 204	ADVERTISING	7699	8000	8475	8000	8000		
85 278	COMMUNICATIONS	29						
85 291	COPIER MACHINE RENTAL							

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	53						
85 342	EQUIPMENT REPAIRS & MAINT.	461	1400	379	1400	700		
85 412	INSURANCE							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	2248	2210	1954	2210	2210		
85 528	MISCELLANEOUS	1206	1500	1733	1500	1500		
85 552	OFFICER FEES	64	100	57	100	100		
85 574	PERSONAL MILEAGE	88759	95306	77362	95306	95574		
85 582	PRINTING	6830	6000	7691	6356	6500		
85 659	BLDG SPACE COST ALLOCATION			420				
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 749	TRANSPORTING TRUANT CHILDREN	1665	3200	1243	3200	2500		
85 752	TRAVEL & CONFERENCE	2647	4876	4274	4876	4876		
GROUP	TOTAL	601506	660992	528276	661948	615720		
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES	8064	8500	7784	9269	9040		
85 909	POSTAGE	13567	17666	13194	17666	15580		
85 937	TESTING MATERIALS	1441	1296	1257	1296	2000		
GROUP	TOTAL	23072	27462	22235	28231	26620		
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	39704	11000	11046	11423	19496		
GROUP	TOTAL	39704	11000	11046	11423	19496		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	271	370	236	370	250		
85 310	BLDG SPACE COST ALLOCATION	254315	296225	271121	296225	272806		
85 311	MAINTENANCE DEPARTMENT CHARGES	12288		6040	6583			
85 312	SPECIAL PROJECTS	5800	5000	5000	5000			
85 330	CENTRAL STORES-MISCELLANEOUS	6				50		
85 360	COMPUTER SERVICES-OPERATIONS							
85 540	MICROFILM & REPRODUCTIONS	6	1200	1583	1200	1200		
85 610	LEASED VEHICLES	588	736	598	736	775		
85 640	EQUIPMENT RENTAL	53227	50282	46641	50282	51556		
85 641	CONVENIENCE COPIER	16490	10940	14838	10940	17140		
85 670	STATIONERY STOCK	17543	16656	15438	16656	17548		
85 672	PRINT SHOP	32875	21057	13212	21057	21830		
85 750	TELEPHONE COMMUNICATIONS	82749	77085	73114	77085	74775		

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 6-INTERNAL SERVICES							
GROUP	TOTAL	476158	479551	447820	486134	457930	
DIVISION	TOTAL	6157576	6499423	5736725	6551073	6559109	

Function: Judicial

Department: Probate Court

Division: Juvenile/Administration Division

The Judicial/Administration Division is responsible for the execution of statutorily mandated judicial functions relative to the following areas of jurisdiction:

- Estates and Mental Health
- Juvenile Delinquency, Neglect and Abuse
- Adoptions
- Guardianships
- Traffic Ordinances (Juvenile)
- Change of Name
- Secret Marriages
- Acknowledgement of Paternity

The Division is also responsible for development and delivery of all administrative and judicial support services essential to the operation of the Probate Court to include:

- Judicial/Administration Division
- Estates and Mental Health Division
- Juvenile Division
- Children's Village and Camp Oakland Youth Programs, Inc.

The Division is also responsible for Budget Development, Analysis, Control, and related functions such as Revenue Accounts, Payroll and Attendance Records, Personnel Records and Transactions, Property Management Control and Attorney Fee Payments.

This Division is responsible for Legal Research of Law related matters effecting the Probate Court and provides legal counsel in appeals, grievances, labor negotiations and general legal counsel. Also administers the Court Referee hearings and the Visiting Judges' Program.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Oakland County Child Population (0-18 yrs.)	---	---	---
<u>Total No. of Children Under Jurisdiction of the Court at the End of the Year:</u>	1,119	1,099	1,050
<u>New Referrals</u>			
Official:			
Delinquent	101	1,438	1,214
Neglect	1,679	329	358
Total	<u>1,780</u>	<u>1,767</u>	<u>1,572</u>
Youth Assistance:			
Delinquent	2,096	1,862	1,689
Neglect	9	3	0
Total	<u>2,105</u>	<u>1,865</u>	<u>1,689</u>
Unofficial:			
Delinquent	1,830	1,941	1,719
Neglect	139	144	103
Total	<u>1,969</u>	<u>2,085</u>	<u>1,822</u>
TOTAL	<u>5,854</u>	<u>5,717</u>	
Total No. of New Juvenile Traffic Cases Referred During the Year:	1,902	1,309	1,419
Total No. of Cases Returned to Court:			
Delinquent	255	228	276
Neglect	137	113	125
Total	<u>392</u>	<u>341</u>	<u>401</u>
Total Petitions Filed Adoption Department:	535	518	514

PROBATE JUVENILE COURT 1985 FINAL BUDGET

FACT SHEET

OFFICIAL CASES

REASONS FOR REFERRALS

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Criminal Homicide	4	9	5	6	7	7	3	4	5	4
Rape	9	9	4	3	3	1	0	0	0	0
Robbery	48	69	63	68	57	47	43	53	53	42
Aggravated Assault	103	112	74	36	24	19	16	9	29	36
Burglary	357	403	398	348	406	341	292	312	267	208
Larceny	214	237	266	298	366	293	294	282	362	275
Auto Theft	38	42	54	43	105	87	51	64	91	82
Assault: Non-Aggravated	1	3	43	88	120	121	124	143	113	84
Arson	0	0	20	21	28	20	9	12	22	14
Forgery	1	0	4	3	1	5	1	0	5	6
Fraud	0	0	4	3	3	3	4	15	8	17
Embezzlement	0	0	0	1	3	4	0	0	0	0
Stolen Property	0	0	86	115	110	69	68	112	120	72
Vandalism	0	0	62	72	84	70	80	66	57	69
Weapons	24	0	22	28	14	19	11	23	13	19
Prostitution	0	0	0	0	0	0	0	0	0	1
Sex Offenses	6	14	30	24	30	22	18	33	17	17
Narcotic Law	0	0	70	46	60	35	43	25	38	27
Gambling	0	0	0	0	0	0	0	0	0	0
Driving Under Influence	0	0	2	0	3	0	1	0	3	0
Liquor Laws	0	0	3	3	4	3	2	7	6	14
Drunkenness	0	0	7	4	3	3	0	0	0	0
Disorderly Conduct	0	0	5	5	6	4	12	14	4	9
All Other Adult Offenses	369	335	108	67	93	57	50	38	23	12
Family & Children (Adult Offenses)	0	0	0	0	0	0	0	0	0	0
Curfew & Loitering	0	0	0	0	0	1	2	3	0	2
Runaway (Home & Inst.)	169	204	185	176	125	68	74	78	40	33
Truancy (School)	125	123	153	123	101	47	48	65	77	85
Home Incurrigibility	106	104	85	99	19	54	68	68	60	57
Other Juvenile Offenses	16	20	3	9	11	0	0	0	7	6
School Incurrigibility	14	45	36	51	36	8	5	7	18	23
<b>TOTAL</b>	<u><b>1,609</b></u>	<u><b>1,729</b></u>	<u><b>1,792</b></u>	<u><b>1,740</b></u>	<u><b>1,895</b></u>	<u><b>1,408</b></u>	<u><b>1,319</b></u>	<u><b>1,433</b></u>	<u><b>1,438</b></u>	<u><b>1,214</b></u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 2-FRINGE BENEFITS								
85 114	MEDICAL SERVICES - PHYSICIANS	301-						
GROUP	TOTAL	301-						
GROUP 3-CONTRACTUAL SERVICES								
85 030	BARBER SERVICES	332	300		300			
85 114	MEDICAL SERVICES--PHYSICIANS	2556	2350	2901	2350	3200	3200	2100
85 205	PRE-ADOPTIVE CARE	4400	6000	6733	6000	8000	8000	6000
85 291	COPIER MACHINE RENTAL							
85 353	FOSTER BOARDING HOMES	342077	330000	290778	330000	336000	336000	280000
85 394	HOSPITALIZATION			1337				
85 528	MISCELLANEOUS			63				
85 554	OPTICAL EXPENSE	220	330	151	330	330	330	330
85 591	PRIVATE INSTITUTIONS	290982	300000	336353	300000	330000	330000	302000
85 649	RECREATION EXPENSE		25		25	25	25	25
85 650	REFUND OF PRIOR YEARS REVENUE	58		2703				
85 711	STATE INSTITUTIONS	829291	855418	574322	855418	855418	855418	800000
85 727	TRAINING					3600		3600
GROUP	TOTAL	1469915	1494423	1215342	1494423	1536573	1532973	1394055
GROUP 4-COMMODITIES								
85 828	DRUGS	1788	1600	1140	1600	1600	1600	1600
85 832	DRY GOODS & CLOTHING	25297	28702	22702	28702	29500	29500	25650
85 836	EDUCATIONAL SUPPLIES	78	200	118	200	200	200	200
GROUP	TOTAL	27164	30502	23960	30502	31300	31300	27450
DIVISION	TOTAL	1496778	1524925	1239302	1524925	1567873	1564273	1421505

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

Juvenile Maintenance funds are expended for board and care of children placed in State institutions, private institutions, Juvenile Court foster boarding homes and adoption.

Delinquent, neglected and/or dependent youngsters are furnished clothing, medical care and educational supplies while under jurisdiction of the Court and in out-of home care.

DEPARTMENTAL RECEIPTS STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Board and Care	\$ 431,871	\$ 438,568	\$ 483,947
State Subsidy	3,074,997	3,203,044	3,255,210

Number of Days Care

State Institutions	29,264	28,894	27,948
Private Institutions	7,656	6,239	5,280
Foster Boarding Homes	44,788	38,336	39,737

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

	<u>1981 Rate per day</u>	<u>1982 Rate per day</u>	<u>1983 Rate per day</u>	<u>1984 Rate per day</u>
<u>State Institutions</u>				
Boys & Girls Training Schools	83.86	83.86	93.47	102.18
Family Foster Home	12.48	12.48	14.76	13.10
<u>Private Institutions</u>				
Ennis & Associates	25.48	25.48	25.48	26.50
Booth Memorial (Maternity House)	99.16	82.69	74.05	76.86
Barat House	86.36	74.38	85.77	83.68
Boy's Republic	48.70	54.84	54.84	58.69
Boysville of Michigan	60.24	83.84*	83.84	89.72
Boysville - Holland House	57.85	59.51	60.54	64.79
Highfields, Inc.	50.71	68.24	68.24	81.74
Detroit Baptist Children's Home	75.97	76.25*	78.90	83.12
Don Bosco Hall	53.24	51.54	56.73	60.71
Donald Whaley Home	80.34	85.60*	91.21	93.68*
Federation of Girl's Home, Detroit	77.67	76.88	81.93	84.04
Florence Crittenton Services, Jackson	46.24	46.04	48.75	49.93*
Lakeside	68.86	70.21	79.14	84.69
Marillac Hall	45.17	32.96*	37.48	40.11*
Methodist Children's Home	105.28	105.28	93.00	99.52
Orchards Children's Services	67.57	73.31	73.31	91.77
Pineview	29.75	29.86*	38.95	39.63
St. Cecilia House	57.85	83.84	78.51	79.48
St. Francis Home for Boys	39.38	42.72	49.16	52.61
St. John's Home	68.46	66.86*	74.61	79.56*
St. Peter's Home for Boys	61.28	66.48	72.70	77.80
Sarah Fisher Home	51.75	52.84*	57.06	59.78*
Starr Commonwealth	62.60	62.55*	71.81	72.94
Teen Ranch	43.67	46.14*	47.27	50.59
Villa Maria	51.14	55.48*	64.61	68.55*
Vista Maria	72.64	73.76*	83.50	89.36
Vita (Vista Maria)	92.33	89.38*	96.27	99.90*
Wedgewood Acres Christian Home	66.84	63.53*	72.74	77.84*

\*Placement primarily used by the Court.



GOV	SR	REQ	REC	TOT	PROBATE ESTATES & MNTL. HEALTH SRV.
1				1	Mgr. Prob. Est. & M.H. Srv.
1				1	Supv.-Prob. Est. Serv.
1				1	Admin. Asst. Probate Ct.
1				1	Court Srv. Officer II
5				5	Deputy Probate Register II
1				1	Secretary II
7				7	Deputy Prob. Register I
3				3	Asst. Dep. Prob. Register
1				1	Office Leader <sup>a</sup>
7				7	Typist II
1				1	Clerk II
		1	1	1	Typist I
6		2	0	6	Student
35		3	1	36	Total Positions

a) Position reclassified from Clerk II.

PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROB. ESTATES & M.H. SERVS.
34	3	1	35	Governmental Positions
				Special Revenue Positions
34	3	1	35	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Prob. Est. & M.H. Svc
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	PROBATE ESTATES & MNTL. HEALTH SVC.
1				1	Supv.-Prob. Est. Serv.
1				1	Admin. Asst. Probate Ct.
5				5	Deputy Probate Register II
7				7	Deputy Prob. Register I
3				3	Asst. Dep. Prob. Register
1				1	Office Leader <sup>a</sup>
7				7	Typist II
1				1	Clerk II
		1	1	1	Typist I
6		2	0	6	Student
32		3	1	33	Total Positions

a) Position reclassified from Clerk II, per 1985 Budget.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ESTATES AND MENTAL			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4812 MGR-PROB EST & MENT HLTH SVCS	31848 39380	1	37,040	12,180				1	49,220
7478 SUPV-PROBATE ESTATE SERVICES	22587 27385	1	26,322	9,141				1	35,463
216 ADM ASST-PROBATE COURT	22315 26839	1	28,546	8,261				1	36,807
6452 SECRETARY II	18185 20447	1	20,447	8,118				1	28,565
2876 DEPUTY PROBATE REGISTER II	18867 19388	5	101,185	37,655				5	138,840
2875 DEPUTY PROBATE REGISTER I	15557 18344	7	126,137	46,922				7	173,059
7801 TYPIST II	14392 16658	7	106,691	42,078				7	148,769
400 ASST DEPUTY PROBATE REGISTER	14350 16439	3	52,258	21,301				3	73,559
2026 CLERK II	14017 16277	2	28,688	12,712				2	41,400
7800 TYPIST I	12884 13637	1	13,637	6,450				1	20,087
7205 STUDENT	4315 4315	6	25,890	1,842				6	27,732
ADMINISTRATION		35	566,841	206,660				35	773,501
ESTATES AND MENTAL		35	566,841	206,660				35	773,501
	Overtime		8,000						8,000
	Summer Help		3,484						3,484
			<u>578,325</u>						<u>784,985</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET	
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
85 001	SALARIES - REGULAR	491244	394996	491244	576703	549083	468833
85 002	OVERTIME		3129	8109	15000		8000
85 003	HOLIDAY	26491	13428	26491			25402
85 004	HOLIDAY OVERTIME						
85 005	ANNUAL LEAVE	33402	30091	33402			33133
85 006	OVERTIME COMP.		1				
85 007	HOLIDAY COMP.	2304	1182	2304			2209
85 008	SICK LEAVE	20157	16053	20157			20432
85 010	RETROACTIVE		225				
85 012	JURY DUTY						
85 014	OTHER (MISC.)						
85 015	SERVICE INCREMENT	11226	9846	11226	14329		14623
85 016	SUMMER HELP		21544	25636	13936		3484
85 017	OTHER SICK LEAVE						
85 018	EMERGENCY SALARY						
85 019	WORKMEN'S COMP.	1728		1728			1657
85 020	DEATH LEAVE	576	479	576			552
85 099	REIMBURSEMENT - SALARIES						
GROUP	TOTAL	587128	490973	620873	619968	549083	578325
GROUP 2-FRINGE BENEFITS							
85 074	FRINGE BENEFITS				4987	206582	
85 075	FRINGE BENEFITS-WORKERS COMP	1111	905	1111	1087		1077
85 076	FRINGE BENEFITS-GROUP LIFE	2446	1930	2446	2479		2449
85 077	FRINGE BENEFITS-RETIREMENT	91039	73517	91039	92164		89204
85 078	FRINGE BENEFITS-HOSPITALIZATIO	66059	52197	66059	64647		62458
85 079	FRINGE BENEFIT-SOCIAL SECURITY	40898	32205	40898	39960		39930
85 080	FRINGE BENEFIT-DENTAL	12838	8864	12838	11702		9880
85 081	FRINGE BENEFITS-DISABILITY	759	610	759	771		699
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2857	2524	2857	2890		963
GROUP	TOTAL	218007	172752	218007	220687	206582	206660
GROUP 3-CONTRACTUAL SERVICES							
85 050	DEFENSE ATTORNEY FEES	210000	221217	210000	210000	210000	210000
85 070	FEES-GUARDIAN AD LITEM	48600	41307	48600	48000	48000	46000
85 100	JUROR FEES & MILEAGE	1500		1500	1500	1500	1500
85 116	MEDICAL SERVICES-PROBATE EXAM	28000	23375	28000	28000	28000	28000
85 128	PROFESSIONAL SERVICES	500	1928	500	1500	1500	1500
85 152	REPORTER & STENO SERVICES	2221	1104	2221			
85 180	WITNESS FEES & MILEAGE	100		100	100	100	
85 204	ADVERTISING	750	2439	750	3000	3000	3000
85 258	CASH SHORTAGE						
85 342	EQUIPMENT REPAIRS & MAINT.	600	79	600	585	585	185
85 456	LEGAL EXPENSE						

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS		200	200	200	250		250
85 528	MISCELLANEOUS			238				
85 552	OFFICER FEES		50		50	50	50	50
85 574	PERSONAL MILEAGE		100		100	300	300	600
85 752	TRAVEL & CONFERENCE		300	190	300	600		
GROUP	TOTAL		292921	292077	292921	293885	293035	291085
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES		4796	4741	4796	6000	6000	6000
85 909	POSTAGE		8000	8309	8000	10500	10500	10500
GROUP	TOTAL		12796	13050	12796	16500	16500	16500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY			832	832	1102		
GROUP	TOTAL			832	832	1102		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL		50		50	50	50	50
85 310	BLDG SPACE COST ALLOCATION					61675	61396	61396
85 311	MAINTENANCE DEPARTMENT CHARGES			2750	2618			
85 360	COMPUTER SERVICES-OPERATIONS		54450	42559	49202	53089	47975	47975
85 361	COMPUTER SERVICES-DEVELOPMENT			2475	2475			
85 540	MICROFILM & REPRODUCTIONS		13000	14799	13000	13000	13000	13000
85 600	RADIO COMMUNICATIONS		581	478	581	566	560	560
85 610	LEASED VEHICLES		4814	3558	4814	4800		
85 640	EQUIPMENT RENTAL		8967	9195	8967	10780	8800	8000
85 641	CONVENIENCE COPIER		12000	11209	12000	12226	12226	12226
85 670	STATIONERY STOCK		16000	9956	16000	15600	15600	15600
85 672	PRINT SHOP		1500	2018	1500	3000	3000	3000
85 750	TELEPHONE COMMUNICATIONS		14578	10473	14578	12432	18046	18046
GROUP	TOTAL		125940	109469	125785	187218	180653	179853
DIVISION	TOTAL		1236792	1079153	1271215	1339360	1245853	1272423

Function: Judicial  
 Department: Probate Court  
 Division: Estates and Mental

PROBATE COURT  
 ESTATES AND MENTAL DIVISION  
 DEPARTMENTAL STATISTICS  
 AND REVENUE

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The Estates and Mental Health Unit is responsible to carry out the Constitutional and Statutory responsibilities of administering and processing decedents' estates, guardianships and conservatorships of minors and adults.

This Unit is also responsible for the processing of petitions of mentally ill persons pursuant to the Michigan Mental Health Code.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Statistics</u>			
<u>Estate Section:</u>			
Decedent Estates	2,520	2,488	2,344
Guardianships (Minors)	233	271	375
Guardianships, M.I., Aged	0	0	0
Guardianship, M.R.	43	64	70
Change of Name	456	483	546
Condemnations	0	0	0
Acknowledgement of Paternity	727	643	705
Minor Liability Release	0	0	0
Delayed Birth Registrations/ Appeals	0	0	0
Missing Persons	1	0	3
Owners of Abandoned Property	47	56	191
Guardianship Legally Incapacitated	472	408	445
Protected Persons			
Conservators	647	603	612
I.V. Trusts	18	17	19
Miscellaneous (Birth Appeals)	217	204	185
<b>TOTAL CASES FILED</b>	<u><u>5,381</u></u>	<u><u>5,237</u></u>	<u><u>5,495</u></u>
Claims Presentations			
*Hearings Held in Open Court	9,484	10,694	10,824

\*Includes Independent Probate Estates opened by Register's Hearings and Estates opened on Waivers and Consents.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Mental Health Section:</u>			
Applications for Admission to State Institutions	824	886	983
Mental Health Hearings	1,073	1,313	1,383
Orders for Exam and Transportation	288	299	333
<b>TOTAL</b>	<u><u>2,185</u></u>	<u><u>2,498</u></u>	<u><u>2,699</u></u>
<u>Revenue</u>			
Birth-Adoptions	\$ 1,665	\$ 1,719	\$ 893
Certified Copies	23,842	22,900	22,154
Change of Name	4,614	4,730	5,290
Gross Estate Fees	146,119	143,880	184,018
Miscellaneous	829	857	851
Reimbursement for Court Services	---	---	---
Secret Marriages	56	30	28
Wills Deposited	15,815	15,525	14,525
Jury Fees	580	690	810
State Matching Payments	103,783	112,078	112,620
Refunds Defense Attorney Fees	14,077	16,500	28,579
<b>TOTAL</b>	<u><u>\$311,380</u></u>	<u><u>\$318,907</u></u>	<u><u>\$369,768</u></u>

LEGAL PROCESSING <sup>b</sup>				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P. <sup>d</sup>
43	2	0	43	Governmental Positions
				Special Revenue Positions
43	2	0	43	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Probate Case Flow, Records & D.P. <sup>d,e</sup>
1				1	Secretary II <sup>a,e</sup>
		1	0	0	Student
2		1	0	2	Total Positions

GOV	SR	REQ	REC	TOT	COURT SERVICE
1				1	Adm. Asst./Ct. Serv. Supv.
5				5	Court Service Officer II <sup>f</sup>
6				6	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL PROCESSING
1				1	Supv.-Juv. Ct. Legal Proc. <sup>c</sup>
1				1	Adm. Supv.-Juvenile Court
6		1	0	6	Prob. Court Reporter I <sup>g</sup>
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
4				4	Typist II
4				4	Student
35		1	0	35	Total Positions

- a) Position reclassified from Secretary III 1/7/84.
- b) Recommend creation of new division.
- c) Request reclassification of position to Supv. Probate Estates (Juvenile Services), (new class). Not recommended.
- d) Position reclassified from Director-Juvenile Services.
- e) Recommend position be transferred from Juvenile Court, Administration.
- f) Recommend one (1) position be transferred from Probate Estates and Mental Health Services.
- g) Request one (1) one-half (1/2) funded position. Not recommended.



DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LEGAL PROCESSING			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3225 DIR-JUVENILE SERVICES	44095 51382	1	56,520	15,725			1	72,245	
6452 SECRETARY II	18185 20447	1	21,674	8,003			1	29,677	
ADMINISTRATION		2	78,194	23,728			2	101,922	
154 ADM ASST/CT SERVICE SUPV	25081 28630	1	31,493	10,822			1	42,315	
2475 COURT SERVICE OFFICER II	18301 22442	5	111,674	42,064			5	153,738	
COURT SERVICE		6	143,167	52,886			6	196,053	
7400 SUPV-JU CT LEG PRO & CLER SV	20809 24200	1	25,652	8,858			1	34,510	
221 ADM SUPV-JUVENILE COURT	20429 20994	1	23,093	6,929			1	30,022	
5572 PROBATE COURT REPORTER I	17781 20891	6	121,502	42,952			6	164,454	
2876 DEPUTY PROBATE REGISTER II	18867 19388	4	82,204	32,159			4	114,363	
5255 OFFICE LEADER	16658 18922	1	17,413	7,375			1	24,788	
2875 DEPUTY PROBATE REGISTER I	15557 18344	4	74,224	26,528			4	100,752	
977 AUTO DICT & AUTO PROD TYP	15538 17800	6	101,672	38,638			6	140,310	
2029 CLERK III	15538 17800	2	33,463	14,000			2	47,463	
7151 STENOGRAPHER II	15538 17800	2	38,553	13,957			2	52,510	
7801 TYPIST II	14392 16658	4	58,645	20,004			4	78,649	
7205 STUDENT	4315 4315	4	17,260	1,228			4	18,488	
LEGAL PROCESSING		35	593,681	212,628			35	806,309	
LEGAL PROCESSING		43	815,042	289,242			43	1,104,284	
Overtime			1,300					1,300	
Summer Help			1,742					1,742	
LWOP Commitment			(3,000)					(3,000)	
			815,084					1,104,326	

12/20/84  
ABC4158R

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 5 LEGAL PROCESSING

DEPT 4 PROBATE COURT

BGT OBJT	1983	1984 BUDGET			1985 BUDGET		
YR CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
ACCOUNT NAME		12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
GROUP 1-SALARIES							
85 001	SALARIES - REGULAR					801982	66288
85 002	OVERTIME						1300
85 003	HOLIDAY						36155
85 004	HOLIDAY OVERTIME						
85 005	ANNUAL LEAVE						47159
85 006	OVERTIME COMP.						
85 007	HOLIDAY COMP.						3143
85 008	SICK LEAVE						29081
85 010	RETROACTIVE						
85 012	JURY DUTY						
85 014	OTHER (MISC.)						
85 015	SERVICE INCREMENT						26073
85 016	SUMMER HELP						1742
85 017	OTHER SICK LEAVE						
85 018	EMERGENCY SALARY						
85 019	WORKMEN'S COMP.						2357
85 020	DEATH LEAVE						786
85 099	REIMBURSEMENT - SALARIES						
GROUP	TOTAL					801982	815084
GROUP 2-FRINGE BENEFITS							
85 074	FRINGE BENEFITS					300897	
85 075	FRINGE BENEFITS-WORKERS COMP						1546
85 076	FRINGE BENEFITS-GROUP LIFE						3568
85 077	FRINGE BENEFITS-RETIREMENT						131555
85 078	FRINGE BENEFITS-HOSPITALIZATIO						81870
85 079	FRINGE BENEFIT-SOCIAL SECURITY						56246
85 080	FRINGE BENEFIT-DENTAL						12006
85 081	FRINGE BENEFITS-DISABILITY						1029
85 082	FRINGE BENEFIT-UNEMP INSURANCE						1422
GROUP	TOTAL					300897	289242
GROUP 3-CONTRACTUAL SERVICES							
85 050	DEFENSE ATTORNEY FEES					450000	437000
85 060	EXPERT WITNESS FEES & MILEAGE					1000	1000
85 128	PROFESSIONAL SERVICES					10000	10000
85 152	REPORTER & STENO SERVICES					16260	16260
85 180	WITNESS FEES & MILEAGE					7000	5000
85 204	ADVERTISING					8000	8000
85 342	EQUIPMENT REPAIRS & MAINT.					700	700
85 514	MEMBERSHIP DUES & PUBLICATIONS						400
85 552	OFFICER FEES					100	100
85 574	PERSONAL MILEAGE					16444	15060
85 582	PRINTING					4500	4500

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL  
DIV 5 LEGAL PROCESSING

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
85 752	TRAVEL & CONFERENCE						700
GROUP	TOTAL					514004	498720
GROUP 4-COMMODITIES							
85 898	OFFICE SUPPLIES					3040	5540
85 909	POSTAGE					15500	15500
GROUP	TOTAL					18540	21040
GROUP 5-CAPITAL OUTLAY							
85 998	MISC CAPITAL OUTLAY						
GROUP	TOTAL						
GROUP 6-INTERNAL SERVICES							
85 310	BLDG SPACE COST ALLOCATION					269500	269500
85 312	SPECIAL PROJECTS						3000
85 600	RADIO COMMUNICATIONS						560
*85 610	LEASED VEHICLES					4800	4800
85 640	EQUIPMENT RENTAL					47358	40500
85 641	CONVENIENCE COPIER					16871	16871
85 670	STATIONERY STOCK					11668	11668
85 672	PRINT SHOP					9130	9130
85 750	TELEPHONE COMMUNICATIONS					85606	85606
GROUP	TOTAL					444933	441635
DIVISION	TOTAL					2080356	2065721

\*1985 Budget includes funding for one (1) Leased Vehicle

Function: Judicial

Department: Probate Court

Division: Legal Processing

The Case flow, Records and Data Processing Unit is responsible for the legal processing of all legal papers, orders, service, et cetera. Taking all verbatim testimony at hearings, preparations of all typewritten material, maintenance of files and distribution of orders and service process of legal documents regarding the juvenile delinquent, dependent and neglected children referred to the Probate Court. This Unit also is responsible for the development, implementation, and continuation of the Data Processing Program for the entire Probate Court.

BA8

TRAINING & CLINICAL SERVICES <sup>b</sup>				
CP	REQ	REC	TOT	MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING <sup>c</sup>
9			9	Governmental Positions
				Special Revenue Positions
9			9	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Clinical Svcs. & In-Service Training <sup>c</sup>
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	TRAINING & CLINICAL SERVICES
1				1	Asst. Coord. Res., Train. & Clinical Serv. <sup>a</sup>
3				3	Senior Psychologist
1				1	Casework Supervisor
1				1	Clin. Psychologist II
1				1	Auto. Dict. & Auto. Prod. Typist
7				7	Total Positions

- a) Position provides supervision for seven (7) treatment positions in Children's Village.
- b) Recommend creation of new division.
- c) Position retitled from Coord.-Research, Training & Clinical Services.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	TRAINING & CLINICAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2225 COOR-RES TRNG & CLIN SRV	43551 52291	1	53,241	15,243				1	68,484	
365 ASST COOR-RES TRNG & CLI SRV	36208 45006	1	45,006	13,815				1	58,821	
6875 SR PSYCHOLOGIST	35079 39539	3	129,434	38,920				3	168,354	
1200 CASEWORK SUPERVISOR	31304 35265	1	32,623	11,037				1	43,660	
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	35,686	11,899				1	47,585	
6452 SECRETARY II	18185 20447	1	22,492	6,780				1	29,272	
977 AUTO DICT & AUTO PROD TYP	15538 17800	1	17,096	5,459				1	22,555	
ADMINISTRATION		9	335,578	103,153				9	438,731	
TRAINING & CLINICAL SERVICES		9	335,578	103,153				9	438,731	

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 6 TRAINING & CLINICAL SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET		
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
85 001	SALARIES - REGULAR					322081	271945
85 003	HOLIDAY						14734
85 005	ANNUAL LEAVE						19219
85 007	HOLIDAY COMP.						1281
85 008	SICK LEAVE						11852
85 010	RETROACTIVE						
85 012	JURY DUTY						
85 015	SERVICE INCREMENT						15266
85 017	OTHER SICK LEAVE						
85 019	WORKMEN'S COMP.						961
85 020	DEATH LEAVE						320
GROUP	TOTAL					322081	335578
GROUP 2-FRINGE BENEFITS							
85 074	FRINGE BENEFITS					103397	
85 075	FRINGE BENEFITS-WORKERS COMP						946
85 076	FRINGE BENEFITS-GROUP LIFE						1494
85 077	FRINGE BENEFITS-RETIREMENT						55338
85 078	FRINGE BENEFITS-HOSPITALIZATIO						19365
85 079	FRINGE BENEFIT-SOCIAL SECURITY						21567
85 080	FRINGE BENEFIT-DENTAL						3413
85 081	FRINGE BENEFITS-DISABILITY						433
85 082	FRINGE BENEFIT-UNEMP INSURANCE						597
GROUP	TOTAL					103397	103153
GROUP 3-CONTRACTUAL SERVICES							
85 128	PROFESSIONAL SERVICES						
85 514	MEMBERSHIP DUES & PUBLICATIONS						400
85 574	PERSONAL MILEAGE					2300	2300
85 752	TRAVEL & CONFERENCE						
GROUP	TOTAL					2300	2700
GROUP 4-COMMODITIES							
85 937	TESTING MATERIALS					2000	2000
GROUP	TOTAL					2000	2000
GROUP 5-CAPITAL OUTLAY							
85 998	MISC CAPITAL OUTLAY						
GROUP	TOTAL						

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 6 TRAINING & CLINICAL SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 312	SPECIAL PROJECTS						9000	
85 640	EQUIPMENT RENTAL						1256	
85 670	STATIONERY STOCK					800	800	
85 672	PRINT SHOP					200	200	
GROUP	TOTAL					1000	11256	
DIVISION	TOTAL					430778	454687	



Function: Judicial

Department: Probate Court

Division: Training and Clinical Services

The Clinical Services and In-Service Training Unit is responsible for providing diagnostic evaluations, consultation and treatment services for children and their families before the Court. This Division also conducts planning and research functions, program evaluations, development and In-Service Training Program for Probate Court employees.

FIELD SERVICES <sup>1</sup>				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV. <sup>g</sup>
87	(1)	(1)	86	Governmental Positions
3			3	Special Revenue Positions
90	(1)	(1)	89	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Mgr.-Juv. Ct. Services <sup>g</sup>
1				1	Secretary I <sup>e</sup>
2				2	Total Positions

GOV	SR	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services <sup>c</sup>
4		(1)	(1)	3	Juv. Ct. Intake Referee
1				1	Chld. Welf. Wkr. II-A.C.A.
1				1	Office Leader
3				3	Clerk III
10		(1)	(1)	9	Total Positions

GOV	SR	REQ	REC	TOT	CASEWORK
4				4	Chld. Welf. Worker Supv.
28				28	Chld. Welfare Worker II
1				1	Chld. Welf. Wkr. II-A.C.A.
33				33	Total Positions

GOV	SR	REQ	REC	TOT	ALT. TO SECURE DET <sup>p</sup>
1				1	Chld. Welf. Worker Supv.
4				4	Chld. Welfare Worker II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	Chf.-Yth. Asst. Serv.
1				1	Asst. Chf.-Yth. Asst. Serv.
3				3	Chld. Welf. Wkr. Supv.
24	1 <sup>d</sup>			25	Chld. Welfare Worker II
3				3	Chld. Welf. Wkr. II-A.C.A.
1				1	Chld. Welf. Wkr. II-C.A.
1	2 <sup>d</sup>			3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Typist II
37	3			40	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- c) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/85.
- e) Position reclassified from Secretary II 1/7/84.
- f) Recommend creation of new division.
- g) Position retitled from Manager-Juvenile Court Services.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
4807 MGR-JUVENILE COURT SERVICES	33191 40632	1	44,695		13,695			58,390
6451 SECRETARY I	16658 18922	1	18,889		7,735			26,624
ADMINISTRATION		2	63,584		21,430			85,014
1935 CHILD WELF WKR SUPERVISOR	29044 31304	4	135,947		47,909			183,856
1927 CHILD WELF WKR II	19911 26109	28	743,676		264,335			1,008,011
1928 CHILD WEL WKR II-ASST CTY AGT	6924 13122	1	13,122		3,365			16,487
CASEWORK		33	892,745		315,609			1,208,354
1671 CHF-INTAKE SERVICES	31118 34138	1	37,552		12,304			49,856
4325 JUVENILE COURT INTAKE REFEREE	26586 28069	3	89,858		31,340			121,198
5255 OFFICE LEADER	16658 18922	1	17,824		5,636			23,460
2029 CLERK III	15538 17800	3	51,773		19,338			71,111
1928 CHILD WEL WKR II-ASST CTY AGT	6924 13122	1	13,122		3,365			16,487
INTAKE		9	210,129		71,983			282,112
1650 CHF-YOUTH ASSISTANCE SERVICES	32816 36208	1	36,706		12,271			48,977
7076 SOCIAL WORKER II	31517 33782	1	35,133		10,145	2	71,375	140,481
340 ASST CHF-YOUTH ASSIST SRV	31682 32623	1	35,885		12,471			48,356
1935 CHILD WELF WKR SUPERVISOR	29044 31304	3	97,081		34,250			131,331
7075 SOCIAL WORKER I	27556 30196	1	28,876		10,401			39,277
1927 CHILD WELF WKR II	19911 26109	24	606,847		222,562	1	22,163	860,467
6451 SECRETARY I	16658 18922	1	18,173		7,562		8,895	25,735
7801 TYPIST II	14392 16658	1	15,999		5,143			21,142
1928 CHILD WEL WKR II-ASST CTY AGT	6924 13122	3	36,678		14,372			51,050
1930 CHILD WELF WKR II-CTY AGT	3959 10157	1	10,993		2,328			13,321
YOUTH ASSISTANCE		37	922,371		331,505	3	93,538	1,380,137
1935 CHILD WELF WKR SUPERVISOR	29044 31304	1	33,415		11,829			45,244
1927 CHILD WELF WKR II	19911 26109	4	93,876		36,942			130,818
ALT. TO SECURE DETENTION		5	127,291		48,771			176,062
FIELD SERVICES		86	2,216,120		789,298	3	93,538	3,131,679
Overtime			51,700					51,700
LWOP Commitment			(8,002)				(3,153)	(11,160)
			<u>2,259,818</u>				<u>90,385</u>	<u>3,172,219</u>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 7 FIELD SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
85 001	SALARIES - REGULAR					2138625	1804634
85 002	OVERTIME						51700
85 003	HOLIDAY						98210
85 004	HOLIDAY OVERTIME						
85 005	ANNUAL LEAVE						128101
85 006	OVERTIME COMP.						
85 007	HOLIDAY COMP.						8540
85 008	SICK LEAVE						78996
85 010	RETROACTIVE						
85 012	JURY DUTY						
85 013	SHIFT PREMIUM						
85 014	OTHER (MISC.)						
85 015	SERVICE INCREMENT					3296	81099
85 016	SUMMER HELP						
85 017	OTHER SICK LEAVE						
85 018	EMERGENCY SALARY						
85 019	WORKMEN'S COMP.						6405
85 020	DEATH LEAVE						2133
GROUP	TOTAL					2141921	2259818
GROUP 2-FRINGE BENEFITS							
85 074	FRINGE BENEFITS					777505	
85 075	FRINGE BENEFITS-WORKERS COMP						34513
85 076	FRINGE BENEFITS-GROUP LIFE						9912
85 077	FRINGE BENEFITS-RETIREMENT						359092
85 078	FRINGE BENEFITS-HOSPITALIZATIO						189772
85 079	FRINGE BENEFIT-SOCIAL SECURITY						155877
85 080	FRINGE BENEFIT-DENTAL						33342
85 081	FRINGE BENEFITS-DISABILITY						2856
85 082	FRINGE BENEFIT-UNEMP INSURANCE						3934
GROUP	TOTAL					777505	789298
GROUP 3-CONTRACTUAL SERVICES							
85 128	PROFESSIONAL SERVICES					9500	9500
85 514	MEMBERSHIP DUES & PUBLICATIONS						1010
85 528	MISCELLANEOUS						
85 572	PAYING AGENTS FEES						
85 574	PERSONAL MILEAGE					70046	64410
85 582	PRINTING					2000	2000
85 749	TRANSPORTING TRUANT CHILDREN					2500	2500
85 752	TRAVEL & CONFERENCE						2200
85 778	VOLUNTEER PROGRAMS					1500	1500
GROUP	TOTAL					85546	83120

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 7 FIELD SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	----- 1984 BUDGET -----			----- 1985 BUDGET -----		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES						4000	3000
85 909	POSTAGE						80	80
GROUP	TOTAL						4080	3080
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL						250	250
85 310	BLDG SPACE COST ALLOCATION						2760	2760
85 312	SPECIAL PROJECTS							9000
85 610	LEASED VEHICLES						775	775
85 640	EQUIPMENT RENTAL							2236
85 641	CONVENIENCE COPIER						269	269
85 670	STATIONERY STOCK						4056	4056
85 672	PRINT SHOP						10504	10504
85 750	TELEPHONE COMMUNICATIONS						1065	1065
GROUP	TOTAL						19679	30915
DIVISION	TOTAL						3028731	3166231

Function: Judicial

Department: Probate Court

Division: Field Services

The Field Services Unit is responsible for the initial screening and decisions on all complaints and applications for Petitions on delinquency and neglect, abuse matters.

This Unit is responsible for the administration of Court Services as follows:

- Youth Assistance (Primary Prevention)
- Alternative to Secure Custody
- Official Casework Services

In addition the Unit administers the Court Volunteer Program including recruiting, training and assignment. It also administers the Court Youth Community Services and the Victim Restitution Programs.

BA8

FOSTER CARE & INSTITUTIONS <sup>c</sup>					
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.	
12			12	Governmental Positions	
				Special Revenue Positions	
12			12	Total Positions	

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Mgr.-Foster Care & Inst. <sup>b</sup>
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	FOSTER CARE & ADOPTION SERVICES
1				1	Chf.-Foster Care & Adoption Services
6				6	Chld. Welfare Worker II
1				1	Chld. Welf. Wkr. II-A.C.A.
1				1	Deputy Probate Reg. II
1				1	Deputy Probate Reg. I
10				10	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Position also provides administrative direction to Camp Oakland and Children's Village.
- c) Recommend creation of new division.

DATE RUN 12-19-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FOSTER CARE & INSTITUTIONS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4796 MGR-FOST CARE & INST	35902 42455	1	46,700	13,629				1	60,329	
6452 SECRETARY II	18185 20447	1	20,787	7,785				1	28,572	
ADMINISTRATION		2	67,487	21,414				2	88,901	
1662 CHF-FOST CARE & ADOPT SRV	31118 34138	1	37,552	12,661				1	50,213	
1927 CHILD WELF WKR II	19911 26109	6	162,291	55,080				6	217,371	
2876 DEPUTY PROBATE REGISTER II	18867 19388	1	20,290	7,665				1	27,955	
2875 DEPUTY PROBATE REGISTER I	15557 18344	1	16,001	7,029				1	23,030	
1928 CHILD WEL WKR II-ASST CTY AGT	6924 13122	1	15,211	4,158				1	19,369	
FOSTER CARE & ADOPTIONS		10	251,345	86,593				10	337,938	
FOSTER CARE & INSTITUTIONS		12	318,832	108,007				12	426,839	



12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 8 FOSTER CARE & INSTITUTIONS

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR					319488		255562
85 002	OVERTIME							
85 003	HOLIDAY							13846
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE							18061
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.							1204
85 008	SICK LEAVE							11137
85 010	RETROACTIVE							
85 012	JURY DUTY							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							17818
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							903
85 020	DEATH LEAVE							301
GROUP	TOTAL					319488		318832
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					108468		
85 075	FRINGE BENEFITS-WORKERS COMP							4059
85 076	FRINGE BENEFITS-GROUP LIFE							1443
85 077	FRINGE BENEFITS-RETIREMENT							50068
85 078	FRINGE BENEFITS-HOSPITALIZATIO							25612
85 079	FRINGE BENEFIT-SOCIAL SECURITY							21977
85 080	FRINGE BENEFIT-DENTAL							3870
85 081	FRINGE BENEFITS-DISABILITY							411
85 082	FRINGE BENEFIT-UNEMP INSURANCE							567
GROUP	TOTAL					108468		108007
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS							100
85 574	PERSONAL MILEAGE					6584		6030
85 752	TRAVEL & CONFERENCE							300
GROUP	TOTAL					6584		6430
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES					500		500
GROUP	TOTAL					500		500

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 8 FOSTER CARE & INSTITUTIONS

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85	998	MISC CAPITAL OUTLAY						
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85	310	BLDG SPACE COST ALLOCATION					29263	29263
85	540	MICROFILM & REPRODUCTIONS					1200	1200
85	640	EQUIPMENT RENTAL						2420
85	670	STATIONERY STOCK					924	924
85	672	PRINT SHOP					1296	1296
GROUP	TOTAL					32683	35103	
DIVISION	TOTAL					467723	468872	
DEPARTMENT	TOTAL	9835581	10359680	9059227	10461915	10603069	10300265	
FUNCTION	TOTAL	22757221	22377600	19420784	22828399	22953472	22505921	

Function: Judicial

Department: Probate Court

Division: Foster Care and Institutions

The Foster Care and Institutional Unit is responsible for the supervision and placement of permanent wards of the Probate Court - Juvenile Division. This Unit is also responsible for the placement and supervision of permanent and temporary wards into foster boarding homes and providing casework services to the children placed therein.

The Foster Care Department certifies for licensing, trains and supervises foster homes.

This Unit is also responsible for the operation of the Children's Village and Camp Oakland. These facilities provide care for delinquent, dependent and neglected youngsters to include detention services pending court hearings, treatment and rehabilitation programs for youngsters after the court hearings and shelter care for the neglected children.

This Unit is responsible for the coordination of educational services for the Children's Village and Camp Oakland and contract development and compliance for these services.

This Unit administers the legal proceedings of all adoption matters occurring within the Court.

BA8

GOV	SR	REQ	REC	TOT	JUDICIAL ADMIN.
4				4	Probate Judge
1				1	Ct. Adm.-Prob./Juv. Reg.
1				1	Probate Ct. Counsel <sup>a</sup>
4				4	Probate Ct. Reporter II
1				1	Judic. Sec./Court Clerk
3				3	Judicial Secretary
1				1	Secretary III
1				1	Auto. Dict. & Auto. Prod. Typist <sup>c</sup>
5				5	Court Clerk II
1				1	Court Clerk I
4				4	Student <sup>b</sup>
26				26	Total Positions

a) Position reclassified from Attorney II 6/28/84, per Misc. Res. #84135.

b) Includes three (3) positions transferred from Probate Estates and Mental Health Services 3/17/84.

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
34	1	0	34	Governmental Positions
				Special Revenue Positions
34	1	0	34	Total Positions

GOV	SR	REQ	REC	TOT	JUDICIAL ADMIN.
4				4	Probate Judge
1				1	Ct. Adm.-Prob./Juv. Reg.
1				1	Sr. Juv. Ct. Referee <sup>f</sup>
3				3	Juv. Court Referee <sup>f</sup>
1				1	Probate Ct. Counsel <sup>a</sup>
1				1	Fiscal & Administrative Assistant-Probate <sup>d,e</sup>
4				4	Probate Ct. Reporter II
1				1	Judic. Sec./Court Clerk
3				3	Judicial Secretary
1				1	Secretary III
1				1	Emp. Records Spec. <sup>d</sup>
1				1	Account Clerk II <sup>d</sup>
1				1	Clerk III <sup>c,d</sup>
1				1	Auto. Dict. & Auto. Prod. Typist <sup>g</sup>
5				5	Court Clerk II
1				1	Court Clerk I
4		1	0	4	Student <sup>b</sup>
34		1	0	34	Total Positions

- a) Position reclassified from Attorney II 6/28/84, per Misc. Res. #84185.  
b) Includes three (3) positions transferred from Probate Estates and Mental Health Services 3/17/84.  
c) Request reclassification of position to Employee Records Specialist. Not recommended.  
d) Recommend position be transferred from Juvenile Court, Business and Administrative Services.  
e) Position retitled from Chief-Business & Administrative Services - Probate Court.  
f) Recommend position(s) be transferred from Juvenile Court, Judicial Services.  
g) Position transferred from Juvenile Court, Youth Assistance 12/8/84.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5575 PROBATE JUDGE	65120 65120	4	260,480	67,234			4	327,714	
2360 COURT ADMIN-PROB/JUV REGISTER	51540 57265	1	54,815	13,597			1	68,412	
5580 PROBATE COURT COUNSEL	35079 39539	1	23,127	8,223			1	31,350	
6685 SR JUVENILE COURT REFEREE	35079 39539	1	43,493	13,070			1	56,563	
4350 JUVENILE COURT REFEREE	33006 37528	3	123,843	37,043			3	160,886	
1600 CHF-BUS & ADMIN SRV-PROB CT	30742 33006	1	36,307	11,587			1	47,894	
4252 JUDICIAL SECY/CT CLERK	25334 25334	1	27,868	9,518			1	37,386	
5573 PROBATE COURT REPORTER II	21405 25019	4	94,458	35,154			4	129,612	
4250 JUDICIAL SECRETARY	19110 22126	3	70,133	24,252			3	94,385	
6453 SECRETARY III	19110 22126	1	23,011	8,749			1	31,760	
51 ACCOUNT CLERK II	18185 20447	1	22,492	8,619			1	31,111	
3695 EMPLOYEE RECORDS SPECIALIST	18185 20447	1	20,856	8,216			1	29,072	
977 AUTO DICT & AUTO PROD TYP	15538 17800	1	16,104	7,057			1	23,161	
2029 CLERK III	15538 17800	1	18,156	5,719			1	23,875	
2375 COURT CLERK II	17352 17352	5	86,760	28,376			5	115,136	
2373 COURT CLERK I	13859 13859	1	13,859	6,503			1	20,362	
7205 STUDENT	4315 4315	4	17,260	1,228			4	18,488	
JUDICIAL/ADMINISTRATION		34	953,022	294,145			34	1,247,167	
JUDICIAL/ADMINISTRATION		34	953,022	294,145			34	1,247,167	
Overtime			1,000					1,000	
Summer Help			7,592					7,592	
			<u>961,614</u>					<u>1,255,759</u>	

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	959780	579765	563431	579765	659868	922294	831887
85 002	OVERTIME	44176		311	312	1000		1000
85 003	HOLIDAY	28054	17416	16234	17416			28221
85 005	ANNUAL LEAVE	43308	21959	19708	21959			36810
85 007	HOLIDAY COMP.	2861	1514	1398	1514			2454
85 008	SICK LEAVE	34323	13251	7167	13251			22699
85 010	RETROACTIVE	6691						
85 012	JURY DUTY	224		390				
85 014	OTHER (MISC.)	4621		2844				
85 015	SERVICE INCREMENT	19760	8107	7083	8107	8990		28498
85 016	SUMMER HELP	26391		236		7584		7592
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY					1400		
85 019	WORKMEN'S COMP.		1136		1136			1840
85 020	DEATH LEAVE	1323	379	159	379			613
85 099	REIMBURSEMENT - SALARIES	490-		280-				
GROUP	TOTAL	1171020	643527	618680	643839	678842	922294	961614
GROUP 2-FRINGE BENEFITS								
85 070	FEES-GUARDIAN AD LITEM							
85 074	FRINGE BENEFITS						296525	
85 075	FRINGE BENEFITS-WORKERS COMP	3173	1225	1141	1225	1274		1812
85 076	FRINGE BENEFITS-GROUP LIFE	3960	2639	2424	2639	2662		3684
85 077	FRINGE BENEFITS-RETIREMENT	141587	108562	60109	108562	109926		154304
85 078	FRINGE BENEFITS-HOSPITALIZATIO	96569	47264	42817	47264	47527		63761
85 079	FRINGE BENEFIT-SOCIAL SECURITY	70658	36823	36121	36823	38382		58267
85 080	FRINGE BENEFIT-DENTAL	17635	8578	6829	8578	8064		9448
85 081	FRINGE BENEFITS-DISABILITY	1388	908	835	908	919		1204
85 082	FRINGE BENEFIT-UNEMP INSURANCE	7013	3408	1929	3408	3448		1665
GROUP	TOTAL	341982	209407	152205	209407	212202	296525	294145
GROUP 3-CONTRACTUAL SERVICES								
85 050	DEFENSE ATTORNEY FEES-CIRCUIT	205438						
85 060	EXPERT WITNESS FEES & MILEAGE							
85 070	FEES-GUARDIAN AD LITEM	54090						
85 100	JUROR FEES & MILEAGE	1633						
85 116	MEDICAL SERVICE-PROBATE EXAM	26759						
85 128	PROFESSIONAL SERVICES	10190	19500	9910	19500	19500	19500	11000
85 152	REPORTER & STENO SERVICES	1912						
85 180	WITNESS FEES & MILEAGE							
85 204	ADVERTISING	101		34				
85 258	CASH SHORTAGE	1		3				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	254		211				400
85 456	LEGAL EXPENSE							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	2845	2100	2260	2100	2100		2400
85 528	MISCELLANEOUS							
85 552	OFFICER FEES							
85 574	PERSONAL MILEAGE	949	900	1348	900	1600	1800	1800
85 582	PRINTING							
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	3229	4308	5842	4308	4308		5684
GROUP	TOTAL	307400	26808	19607	26808	27508	21300	21284
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING	100	350	505	450	450	450	350
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES	4429	1000	3743	3265	3200	4700	3200
85 909	POSTAGE	11029	2958	1312	2958	2000	2000	2000
GROUP	TOTAL	15559	4308	5561	6673	5650	7150	5550
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	8505		10899	10046	5476		
GROUP	TOTAL	8505		10899	10046	5476		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL		50		50	50	50	50
85 310	BLDG SPACE COST ALLOCATION	152656	175555	160926	175555	119936	119396	119396
85 311	MAINTENANCE DEPARTMENT CHARGES	3474		3120	3439			
85 312	SPECIAL PROJECTS					44000	25500	4500
85 330	CENTRAL STORES-MISCELLANEOUS						50	50
85 360	COMPUTER SERVICES-OPERATIONS	58831						
85 361	COMPUTER SERVICES-DEVELOPMENT	20683						
85 540	MICROFILM & REPRODUCTIONS	15033		653				
85 600	RADIO COMMUNICATIONS	498		28				
85 610	LEASED VEHICLES			1134		1638	1638	1638
85 640	EQUIPMENT RENTAL	10701	4800	3304	4800	4680	3918	5664
85 641	CONVENIENCE COPIER	16308	8700	3219	8700	6400	6400	6400



12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 670	STATIONERY STOCK	18958	4000	7411	4000	6000	6100	6100
85 672	PRINT SHOP	3679	8000	2571	8000	8000	8700	8700
85 750	TELEPHONE COMMUNICATIONS	30725	13385	14730	13385	16345	15735	15735
GROUP	TOTAL	336761	214490	197094	217929	207049	187487	168233
DIVISION	TOTAL	2181227	1098540	1004047	1114703	1136727	1434756	1450826

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 3 JUDICIAL  
DIV 7 FIELD SERVICES

DEPT 4 PROBATE COURT  
SKILLMAN TRUST

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR					90385	90385	90385
85 002	OVERTIME							
85 003	HOLIDAY							
85 005	ANNUAL LEAVE							
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.							
85 008	SICK LEAVE							
85 010	RETROACTIVE							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL					90385	90385	90385
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					32718	32718	32718
85 075	FRINGE BENEFITS-WORKERS COMP							
85 076	FRINGE BENEFITS-GROUP LIFE							
85 077	FRINGE BENEFITS-RETIREMENT							
85 078	FRINGE BENEFITS-HOSPITALIZATIO							
85 079	FRINGE BENEFIT-SOCIAL SECURITY							
85 080	FRINGE BENEFIT-DENTAL							
85 081	FRINGE BENEFITS-DISABILITY							
85 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL					32718	32718	32718
GROUP 3-CONTRACTUAL SERVICES								
85 704	SPECIAL PROJECTS					18000	18000	18000
GROUP	TOTAL					18000	18000	18000
DIVISION	TOTAL					141103	141103	141103
DEPARTMENT	TOTAL	59829		48213		141103	141103	141103
FUNCTION	TOTAL	59829		48213		141103	141103	141103

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PATJ40BR

## PROSECUTING ATTORNEY

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	21	506,314	131,294	637,608					21	637,608
ARRANTS	12	364,565	72,477	437,042					12	437,042
CIRCUIT COURT	18	784,290	111,301	895,591					18	895,591
APPELLATE COURT	9	317,378	49,030	366,408					9	366,408
FAMILY SUPPORT	1	22,083	8,519	30,602	16	367,317	109,186	476,503	17	507,105
CRIMINAL INVESTIGATIONS	7	209,708	76,873	286,581					7	286,581
DISTRICT AND JUVENILE COURT	25	854,211	138,824	993,035					25	993,035
PROSECUTING ATTORNEY	93	3,058,549	588,318	3,646,867	16	367,317	109,186	476,503	109	4,123,370

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
92	10(1)	2(1)	93	Governmental Positions
16			16	Special Revenue Positions
108	10(1)	2(1)	109	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
22	1(1)	0(1)	21	Governmental Positions
				Special Revenue Positions
22	1(1)	0(1)	21	Total Positions

WARRANTS				
CP	REQ	REC	TOT	CHIEF-WARRANTS & ECONOMIC CRIME
12	2	0	12	Governmental Positions
				Special Revenue Positions
12	2	0	12	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
18	2	0	18	Governmental Positions
				Special Revenue Positions
18	2	0	18	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	2	0	9	Governmental Positions
				Special Revenue Positions
9	2	0	9	Total Positions

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUV. CRT.
23	3	2	25	Governmental Positions
				Special Revenue Positions
23	3	2	25	Total Positions

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Governmental Positions
16			16	Special Revenue Positions
17			17	Total Positions

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROS. CRIM. INV.
7			7	Governmental Positions
				Special Revenue Positions
7			7	Total Positions

12/20/84  
412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
001	SALARIES - REGULAR	2168786	2417801	2095117	2421980	3034207	2876560	2554989
002	OVERTIME	14077		17175	19658	20200	20200	20200
003	HOLIDAY	82834	130386	87228	130611			138432
004	HOLIDAY OVERTIME	1042	1000	697	1000			
005	ANNUAL LEAVE	109031	164402	141723	164686			180567
006	OVERTIME COMP.							
007	HOLIDAY COMP.	8955	11337	6806	11357			12037
008	SICK LEAVE	74087	99206	71483	99377			111348
009	DN CALL	10500	15600	13200	15600			15600
010	RETROACTIVE	11666		1593				
012	JURY DUTY	119						
014	OTHER (MISC.)	4800		1200				
015	SERVICE INCREMENT	34704	44148	39417	44264	48703	48703	49140
016	SUMMER HELP	4399		4537	5226	5226	5226	5226
017	OTHER SICK LEAVE							
019	WORKMEN'S COMP.		8504	30	8519			9027
020	DEATH LEAVE	2405	2835	1626	2840			3009
099	REIMBURSEMENT - SALARIES							
GROUP TOTAL		2527405	2895219	2481832	2925119	3158336	2950689	3099575
GROUP 2-FRINGE BENEFITS								
074	FRINGE BENEFITS					667065	592314	
075	FRINGE BENEFITS-WORKERS COMP	13617	9891	8512	10015			10387
076	FRINGE BENEFITS-GROUP LIFE	9413	12623	10455	12646			13288
077	FRINGE BENEFITS-RETIREMENT	118861	123734	112987	124582			126164
078	FRINGE BENEFITS-HOSPITALIZATIO	166603	205001	161769	205001			200910
079	FRINGE BENEFIT-SOCIAL SECURITY	155245	183495	159864	183846			195383
080	FRINGE BENEFIT-DENTAL	29093	36967	27014	36967			32844
081	FRINGE BENEFITS-DISABILITY	3220	4036	3361	4043			3918
082	FRINGE BENEFIT-JNEMP INSURANCE	19119	15128	12288	15155			5424
180	WITNESS FEES & MILEAGE	379						
GROUP TOTAL		515549	590865	496250	592254	667065	592314	588318
GROUP 3-CONTRACTUAL SERVICES								
060	EXPERT WITNESS FEES & MILEAGE	4261	11130	3504	11130	11130	5500	11130
128	PROFESSIONAL SERVICES	9860	9240	4825	9240	9240	9000	9240
152	REPORTER & STENO SERVICES	32456	33920	23315	33920	33920	30000	33920
175	TRANSCRIPT ON APPEALS	5504	5466	1491	5466	5466	5466	5466
180	WITNESS FEES & MILEAGE	55565	70000	51840	70000	70000	50000	70000
230	BLOOD TESTS-PATERNITY CASES	54010	45000	45000	45000	21780	21780	21780
278	COMMUNICATIONS			5				
291	COPIER MACHINE RENTAL							
302	DATA PROCESSING							
303	DATA PROCESS-DEVELOPMENT							
340	EQUIPMENT RENTAL	21183	32148	22231	32148	32148	32148	32148

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 342	EQUIPMENT REPAIRS & MAINT.	598	2120	627	2120	2120	500	2120
85 348	EXTRADITION EXPENSE	81643	78000	79900	78000	91046	78000	74847
85 380	GRANT MATCH	19807		2006	2006			
85 435	JUSTICE FUND		15000	15000	15000	15000	4520	13500
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	5601	9156	6747	9156	9156	9156	9106
85 525	MICROFILMING-OUTSIDE	3063	11550	4014	11550	11550	4000	11550
85 528	MISCELLANEOUS	6274	4500	6026	4500	7000	4500	7000
85 552	OFFICER FEES		175	35	175	175	75	175
85 574	PERSONAL MILEAGE	27795	27200	21552	27200	28600	27200	28600
85 582	PRINTING	120				1500		1500
85 642	RADIO RENTAL							
85 658	RENT	15167	14700	12833	14700	14700	14700	
85 659	BLDG SPACE COST ALLOCATION							
85 706	SPECIAL PROSECUTING ATTORNEYS	245	5000	4509	5000	5000	5000	5000
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	5634	8147	18965	19147	22000	8147	22000
GROUP	TOTAL	348776	382452	324428	395458	391531	309692	359082
<b>GROUP 4-COMMODITIES</b>								
85 894	MICROFILMING & REPRODUCTIONS	129		406				
85 898	OFFICE SUPPLIES	860	3588	2109	4048	3588	3548	3438
85 909	POSTAGE	5039	6400	5101	6400	6400	5400	6400
GROUP	TOTAL	6028	9988	7615	10448	9988	8948	9838
<b>GROUP 5-CAPITAL OUTLAY</b>								
85 998	MISC CAPITAL OUTLAY	20507	22764	88767	94309	28502		28502
GROUP	TOTAL	20507	22764	88767	94309	28502		28502
<b>GROUP 6-INTERNAL SERVICES</b>								
85 280	AUDIO/VISUAL	142	200	700	200	500	500	500
85 310	BLDG SPACE COST ALLOCATION	213625	209639	192170	209639	209639	213768	213768
85 311	MAINTENANCE DEPARTMENT CHARGES	5629		4146	4593	25000		
85 312	SPECIAL PROJECTS							
85 330	CENTRAL STORES-MISCELLANEOUS	11	200	21	200	200		
85 360	COMPUTER SERVICES-OPERATIONS	41079	33885	40925	64270	68218	62675	52050
85 361	COMPUTER SERVICES-DEVELOPMENT	79092		34921	52233			
85 540	MICROFILM & REPRODUCTIONS	53	500	15	500	816		
85 600	RADIO COMMUNICATIONS	7562	8417	7448	8417	9352	8207	6815
85 610	LEASED VEHICLES	57754	53909	54214	53909	60287	56552	46265
85 640	EQUIPMENT RENTAL	38506	61919	49492	61919	75896	47797	62618
85 641	CONVENIENCE COPIER	30925	26440	28964	26440	32240	25800	25470
85 670	STATIONERY STOCK	25236	28000	24610	28000	28000	28875	27300

\* 1985 Budget Amount includes Funding for Thirteen (13) Leased Vehicles

12/20/84  
4 04123R

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
672	PRINT SHOP	2976	6000	3585	6000	6000	5850	5850
85 750	TELEPHONE COMMUNICATIONS	67773	66471	60535	66471	75067	71815	64512
GROUP	TOTAL	570364	495580	501648	582791	591215	521839	505148
DEPARTMENT	TOTAL	3988629	4396868	3900540	4600378	4846637	4383482	4590463

Function: Law Enforcement

Department: Prosecuting Attorney

The Prosecuting Attorney is the chief law enforcement officer of the county, charged with the primary duty to see that the state's criminal laws are faithfully executed and enforced in Oakland County. The Office of the Prosecuting Attorney is one created by the Michigan Constitution and its duties are prescribed by law. The Prosecuting Attorney represents the People of the State of Michigan in criminal matters pending before all courts in Oakland County. He has the primary responsibility of the direction and control of criminal prosecutions in Oakland County. Furthermore, the Prosecutor has the responsibility to improve the administration of criminal justice by advocating new legislation and other reforms in the system and assisting in the training of police officers to perform their functions in accordance with the law.

The Prosecutor's Office is presently divided into seven major divisions, consisting of the Administration Division, Warrants Division, Circuit Court Division, Appellate Court Division, Family Support Division, Criminal Investigations Division and the District and Juvenile Court Division. Each division is headed by a Chief who maintains direct supervisory control over personnel assigned to the division. Additionally, the operational budget of the Anti-Organized Crime Unit is administered by the Prosecutor's Office, which also contributes one secretarial position to that Unit. The Anti-Organized Crime Unit is governed by a Board of Directors, which consists of representatives of the Michigan

State police, Prosecutor's Office, Sheriff's Department, Interlark Chiefs of Police Association and the South Oakland Chiefs of Police Association. The primary objective of the Anti-Organized Crime Unit is to investigate organized crime activities in Oakland County.

DEPARTMENTAL STATISTICS

	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>19</u>
Criminal Warrants Issued	13,969	13,638	12,946	12,815
Number of Appeals to Appellate Court	613	691	715	804
Cases Bound to Circuit Court	4,133	4,526	4,959	4, 16

BA8



WARRANTS				
CP	REQ	REC	TOT	
12	2	0	12	CHIEF-WARRANTS & ECONOMIC CRIME
				Governmental Positions
				Special Revenue Positions
12	2	0	12	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	ADMINISTRATION
					Chief-Warrants & Economic Crime <sup>a</sup>
1				1	Total Positions

GOV	SR	REQ	REC	TOT	
2				2	WARRANTS
1				1	Senior Trial Lawyer
2				2	Assistant Prosecutor III
1				1	Assistant Prosecutor II
1				1	Legal Secretary
1				1	Office Leader
1				1	Stenographer II
		1	0	0	Para-Legal Clerk
2		1	0	2	Typist II
1				1	Student
11		2	0	11	Total Positions

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

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	WARRANTS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1746 CHF-WARRANTS & ECON CRIMES	51652 56347	1	58,601	6,415				1	65,016
6915 SR TRIAL LAWYER	45221 51692	2	101,319	12,740				2	114,059
802 ASST PROSECUTOR III	36601 42544	1	43,395	6,312				1	49,707
801 ASST PROSECUTOR II	28661 34106	2	68,212	11,678				2	79,890
4625 LEGAL SECRETARY	18185 20447	1	21,265	8,319				1	29,584
5255 OFFICE LEADER	16658 18922	1	20,436	7,700				1	28,136
7151 STENOGRAPHER II	15538 17800	1	16,104	7,057				1	23,161
7801 TYP IST II	14392 16658	2	30,918	11,949				2	42,867
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
WARRANTS		12	364,565	72,477				12	437,042
WARRANTS		12	364,565	72,477				12	437,042
	ON CALL PAY		15,600						15,600
	OVERTIME		7,070						7,070
			<u>387,235</u>	<u>72,477</u>					<u>459,712</u>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 2 WARRANTS

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		ADOPTED 12/13/84
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	372183	288499	241428	288499	371682	341994	302878
85 002	OVERTIME	4416		4467	5338	7070	7070	7070
85 003	HOLIDAY	14856	15558	9852	15558			16410
85 004	HOLIDAY OVERTIME	268		408				
85 005	ANNUAL LEAVE	22175	19617	37306	19617			21405
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	1752	1353	913	1353			1427
85 008	SICK LEAVE	14067	11838	11265	11838			13200
85 009	ON CALL	3300	15600	2400	15600			15600
85 010	RETROACTIVE	2049		786				
85 012	JURY DUTY							
85 014	OTHER (MISC.)	300		300				
85 015	SERVICE INCREMENT	7272	8431	6965	8431	7471	7471	7818
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		1015		1015			1070
85 020	DEATH LEAVE	572	337		337			357
GROUP	TOTAL	443210	362248	316090	367586	386223	356535	387235
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					83238	72551	
85 075	FRINGE BENEFITS-WORKERS COMP	1222	658	567	658			691
85 076	FRINGE BENEFITS-GROUP LIFE	1658	1516	1249	1516			1564
85 077	FRINGE BENEFITS-RETIREMENT	17622	14184	10936	14184			14631
85 078	FRINGE BENEFITS-HOSPITALIZATIO	28303	28198	20310	28198			27481
85 079	FRINGE BENEFIT-SOCIAL SECURITY	27907	21330	20130	21330			22529
85 080	FRINGE BENEFIT-DENTAL	5309	4952	3584	4952			4475
85 081	FRINGE BENEFITS-DISABILITY	564	483	423	483			464
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3422	1810	1579	1810			642
GROUP	TOTAL	86007	73131	58778	73131	83238	72551	72477
DIVISION	TOTAL	529217	435379	374868	440717	469461	429086	459712

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

The Warrants Division of the Prosecutor's Office is principally charged with the responsibility of issuing criminal warrants. The assistant prosecutors in this division are responsible for screening and authorizing all police and citizen requests for warrants, issuing search warrants and advising police departments on legal matters.

BA8

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
18	2	0	18	Governmental Positions
				Special Revenue Positions
18	2	0	18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Circuit Court
8				8	Senior Trial Lawyer
5				5	Assistant Prosecutor III
2		1	0	2	Assistant Prosecutor II
2				2	Legal Secretary
		1	0	0	Para-Legal Clerk
18		2	0	18	Total Positions

## - PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1689 CHF-CIRCUIT COURT DIVISION	51652 56347	1	59,728	6,421				1	66,149
6915 SR TRIAL LAWYER	45221 51692	8	408,890	49,164				8	458,054
802 ASST PROSECUTOR III	36601 42544	5	204,239	30,911				5	235,150
801 ASST PROSECUTOR II	28661 34106	2	68,212	9,839				2	78,051
4625 LEGAL SECRETARY	18185 20447	2	43,221	14,966				2	58,187
ADMINISTRATION		18	784,290	111,301				18	895,591
CIRCUIT COURT		18	784,290	111,301				18	895,591
	OVERTIME		200						200
			784,490	111,301					895,791

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 3 CIRCUIT COURT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	528621	624389	504826	624389	790583	742590	656058
85 002	OVERTIME	132				200	200	200
85 003	HOLIDAY	20904	33672	21770	33672			35546
85 004	HOLIDAY OVERTIME	54						
85 005	ANNUAL LEAVE	26870	42456	34116	42456			46365
85 007	HOLIDAY COMP.	2338	2928	1973	2928			3091
85 008	SICK LEAVE	20003	25620	17930	25620			28591
85 009	ON CALL	2700		3600				
85 010	RETROACTIVE	2892						
85 012	JURY DUTY	119						
85 014	OTHER (MISC.)	1200						
85 015	SERVICE INCREMENT	7216	8750	7870	8750	10932	10932	11548
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		2196		2196			2318
85 020	DEATH LEAVE	720	731		731			773
GROUP	TOTAL	613768	740742	592085	740742	801715	753722	784490
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					130788	113511	
85 075	FRINGE BENEFITS-WORKERS COMP	1692	1408	1084	1408			1490
85 076	FRINGE BENEFITS-GROUP LIFE	2254	3275	2475	3275			3397
85 077	FRINGE BENEFITS-RETIREMENT	9885	7113	6470	7113			7128
85 078	FRINGE BENEFITS-HOSPITALIZATIO	35256	43653	34667	43653			42344
85 079	FRINGE BENEFIT-SOCIAL SECURITY	35388	44559	37334	44559			46830
85 080	FRINGE BENEFIT-DENTAL	6341	8331	6599	8331			7704
85 081	FRINGE BENEFITS-DISABILITY	788	1044	813	1044			1011
85 082	FRINGE BENEFIT-UNEMP INSURANCE	4740	3918	3015	3918			1397
GROUP	TOTAL	96345	113301	92457	113301	130788	113511	111301
DIVISION	TOTAL	710112	854043	684541	854043	932503	867233	895791

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Circuit Court

The Circuit Court Division is principally charged with the responsibility of appearing on behalf of the People of the State of Michigan in all felony cases pending before the Oakland County Circuit Court. There are presently 14 Circuit Court Judges, with one assistant prosecutor assigned to each judge. That assistant prosecutor is responsible for handling all aspects of the case at the Circuit Court level, including arraignments on informations, pre-trial motions, trials and sentencings.

BA8



APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	2	0	9	Governmental Positions
				Special Revenue Positions
9	2	0	9	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
2				2	Assistant Pros. III
4				4	Assistant Pros. II
		1	0	0	Assistant Pros. I
2		1	0	2	Legal Secretary
9		2	0	9	Total Positions

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	APPELLATE COURT			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1620 CHF-APPELLATE DIVISION	51652 56347	1	59,192	4,578				1	63,770
802 ASST PROSECUTOR III	36601 42544	2	79,395	9,865				2	89,260
801 ASST PROSECUTOR II	28661 34106	4	136,424	17,992				4	154,416
4625 LEGAL SECRETARY	18185 20447	2	42,367	16,595				2	58,962
ADMINISTRATION		9	317,378	49,030				9	366,408
APPELLATE COURT		9	317,378	49,030				9	366,408
	OVERTIME		810						810
			318,188	49,030					367,218

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 4 APPELLATE COURT

DEPT 1 PROSECUTING ATTORNEY

		1984 BUDGET			1985 BUDGET		
BGT OBJT	1983	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	EXPENDITURE	12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
GROUP 1-SALARIES							
85 001	SALARIES - REGULAR	223435	254673	269134	254673	347735	265788
85 002	OVERTIME	607		56		810	810
85 003	HOLIDAY	8733	13734	11430	13734		14401
85 004	HOLIDAY OVERTIME	76		56			
85 005	ANNUAL LEAVE	9876	17317	12297	17317		18784
85 007	HOLIDAY COMP.	958	1194	627	1194		1252
85 008	SICK LEAVE	6428	10450	7349	10450		11583
85 009	ON CALL	1200		600			
85 010	RETROACTIVE	1222					
85 012	JURY DUTY						
85 014	OTHER (MISC.)	300		300			
85 015	SERVICE INCREMENT	5176	3110	2725	3110	4804	4318
85 017	OTHER SICK LEAVE						
85 019	WORKMEN'S COMP.		896		896		939
85 020	DEATH LEAVE	348	298	402	298		313
GROUP	TOTAL	258358	301672	304977	301672	353349	318188
GROUP 2-FRINGE BENEFITS							
85 074	FRINGE BENEFITS					65946	
85 075	FRINGE BENEFITS-WORKERS COMP	710	574	562	574	50025	604
85 076	FRINGE BENEFITS-GROUP LIFE	973	1317	1328	1317		1384
85 077	FRINGE BENEFITS-RETIREMENT	6283	6755	6103	6755		6986
85 078	FRINGE BENEFITS-HOSPITALIZATIO	14316	16022	15127	16022		15090
85 079	FRINGE BENEFIT-SOCIAL SECURITY	15222	19670	20098	19670		20871
85 080	FRINGE BENEFIT-DENTAL	2962	3769	3274	3769		3120
85 081	FRINGE BENEFITS-DISABILITY	331	426	421	426		409
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1990	1595	1565	1595		566
GROUP	TOTAL	42789	50128	48478	50128	65946	49030
DIVISION	TOTAL	301147	351800	353455	351800	419295	367218

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

The Appellate Court Division is principally charged with the 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 any motion for a new trial filed in Circuit Court after a conviction has been obtained in a felony case. This division not only as state wide importance, since opinions rendered in the appellate cases become precedent for the entire state, but in the past nine years has attained nation wide importance by handling two cases in the United States Supreme Court.

BA8

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHF.-FAMILY SUPPORT
1			1	Governmental Positions
16			16	Special Revenue Positions <sup>a</sup>
17			17	Total Positions

GOV	SR	REQ	REC	TOT	COOP. REIM. ADM.
	1			1	Chief-Family Support
	2			2	Asst. Prosecutor III
	2			2	Prosecutor's Investigator
1				1	Legal Secretary
	6			6	Clerk III
	2			2	Para-Legal Clerk
	1			1	Typist II
	1			1	Typist I
	1			1	Student
1	16 <sup>a</sup>			17	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT		PROPRIETARY FUNDS		GRAND TOTAL
		GOVERNMENTAL	FUNDS	GOVERNMENTAL	FUNDS	
		NO.	SALARY	NO.	SALARY	
1669 CHF-FAMILY SUPPORT DIVISION	51652 56347			1	58,601	65,016
802 ASST PROSECUTOR III	36601 42544			2	82,765	95,347
5700 PROSECUTORS INVESTIGATOR	28978 28978			2	58,973	80,694
4625 LEGAL SECRETARY	18185 20447	1	22,083			30,602
2029 CLERK III	15538 17800			6	100,273	142,971
5263 PAR A-LEGAL CLERK	15538 17800			2	33,410	45,971
7801 TYPIST II	14392 16658			1	15,343	21,795
7800 TYPIST I	12884 13637			1	13,637	20,087
7205 STUDENT	4315 4315			1	4,315	4,622
ADMINISTRATION		1	22,083	16	367,317	507,105
FAMILY SUPPORT		1	22,083	16	367,317	507,105

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	14573	16670	14995	16670	19544	19544	17359
85 002	OVERTIME	34						
85 003	HOLIDAY	644	899	674	899			941
85 005	ANNUAL LEAVE	1229	1134	1959	1134			1227
85 007	HOLIDAY COMP.	70	78	75	78			82
85 008	SICK LEAVE	1822	684	300	684			757
85 010	RETROACTIVE	95						
85 015	SERVICE INCREMENT	1306	1563	1408	1563	1563	1563	1636
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		59		59			61
85 020	DEATH LEAVE	140	20		20			20
GROUP	TOTAL	19913	21107	19410	21107	21107	21107	22083
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					8610	8610	
85 075	FRINGE BENEFITS-WORKERS COMP	55	40	36	40			42
85 076	FRINGE BENEFITS-GROUP LIFE	78	98	90	98			102
85 077	FRINGE BENEFITS-RETIREMENT	3274	3561	3209	3561			3641
85 078	FRINGE BENEFITS-HOSPITALIZATIO	2524	2777	2465	2777			2577
85 079	FRINGE BENEFIT-SOCIAL SECURITY	1334	1478	1330	1478			1557
85 080	FRINGE BENEFIT-DENTAL	547	602	502	602			533
85 081	FRINGE BENEFITS-DISABILITY	26	30	27	30			28
85 082	FRINGE BENEFIT-UNEMP INSURANCE	154	112	100	112			39
GROUP	TOTAL	7993	8698	7758	8698	8610	8610	8519
DIVISION	TOTAL	27906	29805	27168	29805	29717	29717	30602

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 5 FAMILY SUPPORT GRANT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	3044		269955	328243	330313	330313	330313
85 002	OVERTIME							
85 003	HOLIDAY	1192		12332				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	1131		14514				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	247		1013				
85 008	SICK LEAVE	195		8663				
85 009	ON CALL							
85 010	RETROACTIVE			328				
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	56		3725				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL	5866		310530	328243	330313	330313	330313
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	56		1925	101406	101406	101406	101406
85 076	FRINGE BENEFITS-GROUP LIFE			1324				
85 077	FRINGE BENEFITS-RETIREMENT	589		31915				
85 078	FRINGE BENEFITS-HOSPITALIZATIO			31653				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	325		20162				
85 080	FRINGE BENEFIT-DENTAL			5011				
85 081	FRINGE BENEFITS-DISABILITY	7		420				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	46		1609				
GROUP	TOTAL	1022		94020	101406	101406	101406	101406
GROUP 3-CONTRACTUAL SERVICES								
85 060	EXPERT WITNESS FEES & MILEAGE			658	1000	1000	1000	1000
85 230	BLOOD TESTS-PATERNITY CASES			7105	21780	21780	21780	21780
85 342	EQUIPMENT REPAIRS & MAINT.			9	500	500	500	500
85 348	EXTRADITION EXPENSE			962	1000	1000	1000	1000
85 409	INDIRECT COSTS			11557	22792	22792	22792	22792
85 514	MEMBERSHIP DUES & PUBLICATIONS	15		366	500	500	500	500
85 528	MISCELLANEOUS			196	450	450	450	450
85 574	PERSONAL MILEAGE			2059	1800	1800	1800	1800
85 752	TRAVEL & CONFERENCE	141		1263	1050	1050	1050	1050



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 5 FAMILY SUPPORT GRANT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	156		24175	50872	50872	50872	50872
GROUP 4-COMMODITIES								
85	909 POSTAGE			2823	3000	3000	3000	3000
GROUP	TOTAL			2823	3000	3000	3000	3000
GROUP 6-INTERNAL SERVICES								
85	360 COMPUTER SERVICES-OPERATIONS			3806	7144	7144	7144	7144
85	600 RADIO COMMUNICATIONS			1266	1398	1398	1398	1398
85	610 LEASED VEHICLES			8422	12570	10500	10500	10500
85	640 EQUIPMENT RENTAL			10555	13653	13653	13653	13653
85	641 CONVENIENCE COPIER			2241	2000	2000	2000	2000
85	670 STATIONERY STOCK			5109	5500	5500	5500	5500
85	672 PRINT SHOP			52	500	500	500	500
85	750 TELEPHONE COMMUNICATIONS			4689	5500	5500	5500	5500
GROUP	TOTAL			36139	48265	46195	46195	46195
DIVISION	TOTAL	7044		467686	531786	531786	531786	531786

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

The Family Support Division, funded in large part by the State of Michigan, is principally charged with the responsibility of enforcing the Uniformed Reciprocal Enforcement Support Act, the Paternity Act, the Emancipation of Minors Act and the Family Support Act. It is this Division which has the primary responsibility for initiating welfare fraud prosecutions.

BA8

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
7			7	Governmental Positions
				Special Revenue Positions
7			7	Total Positions

GOV	SR	REQ	REC	TOT	CRIMINAL INVEST.
1				1	Chf.-Pros. Criminal Invest.
5				5	Prosecutor's Investigator
1				1	Court Reporter II
7				7	Total Positions

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1708 CHF-PROS CRIM INVEST DIV	28493 33493	1	34,163	12,333				1	46,496
5700 PROSECUTORS INVESTIGATOR	28978 28978	5	148,368	55,189				5	203,557
2426 COURT REPORTER II	23387 24706	1	27,177	9,351				1	36,528
ADMINISTRATION		7	209,708	76,873				7	286,581
CRIMINAL INVESTIGATIONS		7	209,708	76,873				7	286,581
	OVERTIME		6,670						6,670
			216,378	76,873					293,251

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 6 CRIMINAL INVESTIGATIONS

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	156105	166863	157102	171042	200519	200519	172423
85 002	OVERTIME	5953		5391	6173	6670	6670	6670
85 003	HOLIDAY	6076	8998	6965	9223			9342
85 004	HOLIDAY OVERTIME	298	1000		1000			
85 005	ANNUAL LEAVE	8822	11346	8900	11630			12186
85 007	HOLIDAY COMP.	654	782	218	802			812
85 008	SICK LEAVE	4549	6847	8934	7018			7514
85 010	RETROACTIVE	885		711				
85 015	SERVICE INCREMENT	2184	6330	5842	6446	6480	6480	6619
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		587		602			609
85 020	DEATH LEAVE	49	196	333	201			203
GROUP	TOTAL	185576	202949	194396	214138	213669	213669	216378
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					78827	78827	
85 075	FRINGE BENEFITS-WORKERS COMP	7007	4793	4345	4927			4972
85 076	FRINGE BENEFITS-GROUP LIFE	701	909	848	932			950
85 077	FRINGE BENEFITS-RETIREMENT	31894	34069	32149	34917			34581
85 078	FRINGE BENEFITS-HOSPITALIZATIO	15771	19073	16951	19073			17701
85 079	FRINGE BENEFIT-SOCIAL SECURITY	12924	14136	13329	14487			14785
85 080	FRINGE BENEFIT-DENTAL	2631	3680	3068	3680			3239
85 081	FRINGE BENEFITS-DISABILITY	241	285	261	292			270
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1448	1068	970	1095			375
GROUP	TOTAL	72618	78013	71923	79402	78827	78827	76873
DIVISION	TOTAL	258194	280962	266318	293540	292496	292496	293251

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Criminal Investigation

The Criminal Investigations Division conducts investigations which local police departments are unable or unwilling to undertake. The legal basis for this Division is MCLA 49.31. Of importance is its assistance to other law enforcement agencies which request help in critical cases.

BA8

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DIST. & JUV. CT.
23	3	2	25	Governmental Positions
				Special Revenue Positions
23	3	2	25	Total Positions

ADMINISTRATION				
GOV	SR	REQ	REC	TOT
1				1
				Chief-District & Juv. Ct.
1				1
				Total Positions

DISTRICT COURT				
GOV	SR	REQ	REC	TOT
3				3
				Assistant Prosecutor III
15				15
				Assistant Prosecutor II
	1	0	0	0
				Assistant Prosecutor I
1				1
				Legal Secretary
19	1	0	0	19
				Total Positions

JUVENILE COURT				
GOV	SR	REQ	REC	TOT
3				3
				Assistant Prosecutor II
		1	1	1
				Assistant Prosecutor I
		1	1	1
				Typist I
3		2	2	5
				Total Positions

## - PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1695 CHF-DISTRICT & JUVENILE COURT	51652 56347	1	58,601	6,415							65,016
ADMINISTRATION		1	58,601	6,415							65,016
802 ASST PROSECUTOR III	36601 42544	3	126,431	18,898							145,329
801 ASST PROSECUTOR II	28661 34106	15	505,579	78,610							584,189
4625 LEGAL SECRETARY	18185 20447	1	21,674	6,579							28,253
DISTRICT COURT		19	653,684	104,087							757,771
801 ASST PROSECUTOR II	28661 34106	3	100,959	16,575							117,534
800 ASST PROSECUTOR I	24290 27330	1	27,330	5,297							32,627
7800 TYPIST I	12884 13637	1	13,637	6,450							20,087
JUVENILE COURT		5	141,926	28,322							170,248
DISTRICT AND JUVENILE COURT		25	854,211	138,824							993,035
	OVERTIME		400								400
			854,611	138,824							993,435



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 7 DISTRICT AND JUVENILE COURT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	569219	655452	512928	655452	850975	780627	722057
85 002	OVERTIME	265		28	229	400	400	400
85 003	HOLIDAY	22464	35347	22186	35347			39121
85 005	ANNUAL LEAVE	26279	44568	27032	44568			51029
85 007	HOLIDAY COMP.	2090	3073	1897	3073			3402
85 008	SICK LEAVE	18524	26894	15865	26894			31468
85 009	ON CALL	3300		6600				
85 010	RETROACTIVE	2885		84				
85 014	OTHER (MISC.)	3000		600				
85 015	SERVICE INCREMENT	3654	2650	2283	2650	3567	3567	3732
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		2305		2305			2552
85 020	DEATH LEAVE	386	769	760	769			850
GROUP	TOTAL	652065	771058	590262	771287	854942	784594	854611
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					154341	129016	
85 075	FRINGE BENEFITS-WORKERS COMP	1797	1469	1073	1469			1624
85 076	FRINGE BENEFITS-GROUP LIFE	2479	3425	2600	3425			3819
85 077	FRINGE BENEFITS-RETIREMENT	3386	3461	5069	3461			5823
85 078	FRINGE BENEFITS-HOSPITALIZATIO	42049	57892	40718	57892			58849
85 079	FRINGE BENEFIT-SOCIAL SECURITY	41664	52383	39702	52383			58338
85 080	FRINGE BENEFIT-DENTAL	6540	9061	4646	9061			7745
85 081	FRINGE BENEFITS-DISABILITY	836	1088	806	1088			1101
85 082	FRINGE BENEFIT-UNEMP INSURANCE	5033	4074	2987	4074			1525
GROUP	TOTAL	103785	132853	97600	132853	154341	129016	138824
DIVISION	TOTAL	755850	903911	687862	904140	1009283	913610	993435

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

The District and Juvenile Court Division is principally charged with representing the People of the State of Michigan in all District Courts in Oakland County and in Juvenile Court matters when requested by a Juvenile Court Judge. The assistant prosecutors in this Division are responsible for the trial of all state misdemeanor cases and the presentation of evidence at preliminary examinations of all felony cases.

BA8

ADMINISTRATION				
CP	REQ	REC	TOT	
22	1(1)	0(1)	21	PROSECUTING ATTY.
				Governmental Positions
				Special Revenue Positions
22	1	0	21	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Prosecuting Attorney
1				1	Chief Asst. Prosecutor
2				2	Senior Trial Lawyer
1				1	Court Reporter II <sup>a</sup>
1				1	Secretary III
1				1	Secretary II
1				1	Account Clerk II
		1	0	0	Para-Legal Clerk
1				1	Clerk III <sup>c</sup>
2				2	Student
11		1	0	11	Total Positions

GOV	SR	REQ	REC	TOT	
					ANTI-ORGANIZED CRIME UNIT <sup>b</sup>
					Lieutenant
1		(1)	(1)	0	Clerk III
1				0	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Office Supervisor I
1				1	Clerk II <sup>d</sup>
6				6	Typist II
1				1	Clerk II
1				1	Student
10				10	Total Positions

- a) Recommend that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.
- b) Recommend deletion of Anti-Organized Crime Unit and Clerk III position with the adoption of the 1985 Budget. Indicated Lieutenant supervision funded and provided by Michigan State Police.
- c) Position transferred from Case Records and reclassified from Steno II to Clerk III, 6/9/84, per Personnel Dept.
- d) Position transferred from Executive staff 6/9/84, per Personnel Department.

## - PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5675 PROSECUTING ATTORNEY	62549 62549	1	62,549	16,750				1	79,299
1300 CHF ASST PROSECUTOR	59790 59790	1	62,182	6,018				1	68,200
6915 SR TRIAL LAWYER	45221 51692	2	107,519	10,944				2	118,463
2426 COURT REPORTER II	23387 24706	1	27,177	9,766				1	36,943
6453 SECRETARY III	19110 22126	1	23,011	8,334				1	31,345
51 ACCOUNT CLERK II	18185 20447	1	22,492	8,619				1	31,111
6452 SECRETARY II	18185 20447	1	20,447	6,279				1	26,726
2029 CLERK III	15538 17800	1	17,140	7,308				1	24,448
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
EXECUTIVE STAFF		11	351,147	74,632				11	425,779
5259 OFFICE SUPERVISOR I	18185 20447	1	20,856	7,801				1	28,657
7801 TYPIST II	14392 16658	6	97,645	36,662				6	134,307
2026 CLERK II	14017 16277	2	32,351	11,892				2	44,243
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
CASE RECORDS		10	155,167	56,662				10	211,829
ADMINISTRATION		21	506,314	131,294				21	637,608
	SUMMER HELP		5,226						5,226
	OVERTIME		5,050						5,050
			516,590	131,294					647,884

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	304650	411255	394704	411255	503169	487776	418426
85 002	OVERTIME	2670		7232	7918	5050	5050	5050
85 003	HOLIDAY	9158	22178	14352	22178			22671
85 004	HOLIDAY OVERTIME	345		233				
85 005	ANNUAL LEAVE	13780	27964	20113	27964			29571
85 007	HOLIDAY COMP.	1094	1929	1103	1929			1971
85 008	SICK LEAVE	8694	16873	9841	16873			18235
85 010	RETROACTIVE	1638		12				
85 012	JURY DUTY							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	7897	13314	12325	13314	13886	13886	13469
85 016	SUMMER HELP	4399		4537	5226	5226	5226	5226
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		1446	30	1446			1478
85 020	DEATH LEAVE	190	484	130	484			493
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	354515	495443	464612	508587	527331	511938	516590
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					145315	139774	
85 075	FRINGE BENEFITS-WORKERS COMP	1134	939	846	939			964
85 076	FRINGE BENEFITS-GROUP LIFE	1268	2083	1866	2083			2072
85 077	FRINGE BENEFITS-RETIREMENT	46516	54591	49051	54591			53374
85 078	FRINGE BENEFITS-HOSPITALIZATIO	28383	37386	31530	37386			36868
85 079	FRINGE BENEFIT-SOCIAL SECURITY	20805	29939	27940	29939			30473
85 080	FRINGE BENEFIT-DENTAL	4762	6572	5342	6572			6028
85 081	FRINGE BENEFITS-DISABILITY	435	680	610	680			635
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2330	2551	2073	2551			880
85 180	WITNESS FEES & MILEAGE	379						
GROUP	TOTAL	106013	134741	119257	134741	145315	139774	131294
GROUP 3-CONTRACTUAL SERVICES								
85 060	EXPERT WITNESS FEES & MILEAGE	4261	11130	3504	11130	11130	5500	11130
85 128	PROFESSIONAL SERVICES	9860	9240	4825	9240	9240	9000	9240
85 152	REPORTER & STENO SERVICES	32456	33920	23315	33920	33920	30000	33920
85 175	TRANSCRIPT ON APPEALS	5504	5466	1491	5466	5466	5466	5466
85 180	WITNESS FEES & MILEAGE	55565	70000	51840	70000	70000	50000	70000
85 230	BLOOD TESTS-PATERNITY CASES	54010	45000	45000	45000	21780	21780	21780
85 278	COMMUNICATIONS			5				
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	21183	32148	22231	32148	32148	32148	32148
85 342	EQUIPMENT REPAIRS & MAINT.	588	2120	627	2120	2120	500	2120

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	1984 BUDGET AMENDED BUDGET AS OF 12/20/84	1985 BUDGET ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	1985 BUDGET ADOPTED 12/13/84
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 348	EXTRADITION EXPENSE	81643	78000	79900	78000	91046	78000	74847
85 380	GRANT MATCH	19807		2006	2006			
85 435	JUSTICE FUND		15000	15000	15000	15000	4520	13500
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	5601	9156	6747	9156	9156	9156	9106
85 525	MICROFILMING-OUTSIDE	3063	11550	4014	11550	11550	4000	11550
85 528	MISCELLANEOUS	6274	4500	6026	4500	7000	4500	7000
85 552	OFFICER FEES		175	35	175	175	75	175
85 574	PERSONAL MILEAGE	27795	27200	21552	27200	28600	27200	28600
85 582	PRINTING	120				1500		1500
85 642	RADIO RENTAL							
85 658	RENT	15167	14700	12833	14700	14700	14700	
85 659	BLDG SPACE COST ALLOCATION							
85 706	SPECIAL PROSECUTING ATTORNEYS	245	5000	4509	5000	5000	5000	5000
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	5634	8147	18965	19147	22000	8147	22000
GROUP	TOTAL	348776	382452	324428	395458	391531	309692	359082
<b>GROUP 4-COMMODITIES</b>								
85 894	MICROFILMING & REPRODUCTIONS	129		406				
85 898	OFFICE SUPPLIES	860	3588	2109	4048	3588	3548	3438
85 909	POSTAGE	5039	6400	5101	6400	6400	5400	6400
GROUP	TOTAL	6028	9988	7615	10448	9988	8948	9838
<b>GROUP 5-CAPITAL OUTLAY</b>								
85 998	MISC CAPITAL OUTLAY	20507	22764	88767	94309	28502		28502
GROUP	TOTAL	20507	22764	88767	94309	28502		28502
<b>GROUP 6-INTERNAL SERVICES</b>								
85 280	AUDIO/VISUAL	142	200	700	200	500	500	500
85 310	BLDG SPACE COST ALLOCATION	213625	209639	192170	209639	209639	213768	213768
85 311	MAINTENANCE DEPARTMENT CHARGES	5629		4146	4593	25000		
85 312	SPECIAL PROJECTS							
85 330	CENTRAL STORES-MISCELLANEOUS	11	200	21	200	200		
85 360	COMPUTER SERVICES-OPERATIONS	41079	33885	40825	64270	68218	62675	52050
85 361	COMPUTER SERVICES-DEVELOPMENT	79092		34921	52233			
85 540	MICROFILM & REPRODUCTIONS	53	500	15	500	816		
85 600	RADIO COMMUNICATIONS	7562	8417	7448	8417	9352	8207	6815
85 610	LEASED VEHICLES	57754	53909	54214	53909	60287	56552	46265
85 640	EQUIPMENT RENTAL	38506	61919	49492	61919	75896	47797	62618
85 641	CONVENIENCE COPIER	30925	26440	28964	26440	32240	25800	25470
85 670	STATIONERY STOCK	25236	28000	24610	28000	28000	28875	27300

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COUNTY OF OAKLAND  
BUDGET REPORT

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT  
DIV 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 672	PRINT SHOP	2976	6000	3585	6000	6000	5850	5850
85 750	TELEPHONE COMMUNICATIONS	67773	66471	60535	66471	75067	71815	64512
GROUP	TOTAL	570364	495580	501648	582791	591215	521839	505148
DIVISION	TOTAL	1406203	1540968	1506328	1726333	1693882	1492191	1550454

Function: Law Enforcement

Department: Prosecutor

Division: Administration

The Administration Division, consisting of the Executive Staff Unit and Case Records, is directly responsible for maintaining the day-to-day operations of the entire Prosecutor's Office. Additionally, because of its special importance to the law enforcement effort in Oakland County, the Anti-Organized Crime Unit is part of the Administration Division, supervised by a Michigan State Police lieutenant.

BA8



SHERIFF

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	5	172,898	58,096	230,994					5	230,994
ADMINISTRATIVE SERVICES	17	394,344	139,218	533,562					17	533,562
CORRECTIVE SERVICES	202	4,962,052	1,820,672	6,782,724	1	16,658	7,189	23,847	203	6,806,571
PROTECTIVE SERVICES	125	3,808,042	1,378,200	5,186,242					125	5,186,242
COMMUNITY, INSPECT, GOV SERVICES	20	542,646	197,284	739,930	13	383,932	137,021	520,953	33	1,260,883
TECHNICAL SERVICES	53	1,199,781	430,862	1,630,643					53	1,630,643
SHERIFF	422	11,079,763	4,024,332	15,104,095	14	400,590	144,210	544,800	436	15,648,895

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
423			423	Governmental Positions
13			13	Special Revenue Positions
436			436	Total Positions

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
5			5	Governmental Positions
				Special Revenue Positions
5			5	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
17			17	Governmental Positions
				Special Revenue Positions
17			17	Total Positions

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
203			203	Governmental Positions
				Special Revenue Positions
203			203	Total Positions

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
125			125	Governmental Positions
				Special Revenue Positions
125			125	Total Positions

COMMUNITY, INSPECTION & GOVERNMENT SERV.				
CP	REQ	REC	TOT	CAPTAIN
20			20	Governmental Positions
13			13	Special Revenue Positions
33			33	Total Positions

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
53			53	Governmental Positions
				Special Revenue Positions
53			53	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

UNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

LGT OBJT R CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
5 001	SALARIES - REGULAR	7375719	7650176	7619172	10479501	10169739	10153817	9117046
5 002	OVERTIME	783609		1002478	570632	589130	589130	589130
85 003	HOLIDAY	288687	409928	345252	416279			493975
85 004	HOLIDAY OVERTIME	252985	313288	318770	313288	313288	313288	313288
5 005	ANNUAL LEAVE	518299	516866	532367	526057			644313
5 006	OVERTIME COMP.							
5 007	HOLIDAY COMP.	30096	35644	26194	36277			42951
85 008	SICK LEAVE	301664	311901	286203	317447			397325
95 009	ON CALL	12600	15600	12000	15600	15600	15600	15600
5 010	RETROACTIVE	8317		1693796				
5 012	JURY DUTY	345		321				
85 013	SHIFT PREMIUM	7922	4523	7501	4523			
85 014	OTHER (MISC.)	36568		7279				63850
5 015	SERVICE INCREMENT	274127	257475	289959	257475	321091	321091	341197
5 016	SUMMER HELP	20923		23186	26754	12858	12858	12858
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	4133		27803	13140	4795		
5 019	WORKMEN'S COMP.	12499	26732	28136	27205			32215
5 020	DEATH LEAVE	14561	8924	16301	9081			10741
5 099	REIMBURSEMENT - SALARIES	14052-	15475-	13817-	15476-	15476-		
GROUP	TOTAL	9929003	9535581	12222900	12997783	11411025	11405784	12074489
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					4102320	4095021	
5 075	FRINGE BENEFITS-WORKERS COMP	327541	227605	269898	230497			281092
5 076	FRINGE BENEFITS-GROUP LIFE	34589	41386	39969	41916			49859
5 077	FRINGE BENEFITS-RETIREMENT	1629309	1539975	2024783	2115050			1920100
85 078	FRINGE BENEFITS-HOSPITALIZATION	793905	923683	815760	939403			909323
85 079	FRINGE BENEFIT-SOCIAL SECURITY	659918	637307	829037	882184			817598
5 080	FRINGE BENEFIT-DENTAL	148593	167355	136393	169599			149207
5 081	FRINGE BENEFITS-DISABILITY	11385	12878	15001	13107			14247
85 082	FRINGE BENEFIT-UNEMP INSURANCE	68991	48100	56011	48954			19653
85 099	REIMBURSEMENT-FRINGE BENEFITS	6608-	7277-	6471-	7277-	7277-		
GROUP	TOTAL	3667624	3591012	4180380	4433433	4095043	4095021	4161079
GROUP 3-CONTRACTUAL SERVICES								
5 032	BOAT SAFETY INSTRUCTION	1375		426				
5 110	MARINE PATROL	56886		52990				
5 114	MEDICAL SERVICES-PHYSICIANS	62571	44076	55439	44076	44076	44076	44076
85 128	PROFESSIONAL SERVICES	107	250	21858	42001	42001	41300	41300
95 161	SNOWMOBILE PATROL	1603		747				
5 162	SNOWMOBILE SAFETY INSTRUCTION	291		87				
5 214	AUCTION EXPENSE	495						
85 242	BUILDING MAINTENANCE CHARGES	76	50		50	50		
85 258	CASH SHORTAGE	19		274				

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL		100		100	100	100	100
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL		100		100	100	100	100
85 342	EQUIPMENT REPAIRS & MAINT.	16191	24000	23254	24091	28850	28850	28850
85 345	EVIDENCE FUND - N.E.T.	110000	110000	110000	110000	105000	105000	105000
85 346	EXTERMINATING EXPENSE	289	2298	75	2298	2298	2298	2298
85 376	GAS, OIL & GREASE	1100	1000	338	1000	1000	1000	1000
85 380	GRANT MATCH	140347						
85 391	HELICOPTER RENTAL							
85 396	HOSPITALIZATION OF PRISONERS	185809	150000	182144	150000	150000	150000	150000
85 412	INSURANCE	124864	114025	202681	114379	114025	176800	176800
85 428	JAIL MONITOR FEES	6631	35610	30342	35610			35000
85 437	K-9 PROGRAM	446	1500	1756	1536	1650	1650	1650
85 442	LANDS & GROUNDS MAINTENANCE	403	1749	482	1749	1749	1749	1749
85 452	LAUNDRY & CLEANING	91966	108281	77328	108281	108281	108281	108281
85 456	LEGAL EXPENSE	26825	5000	5339	5000	5000	5000	5000
85 462	LIQUOR & GAMBLING EVIDENCE	376	3180	1778	3180	3180	3180	3180
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	3247	3338	9304	10438	10200	10200	10200
85 528	MISCELLANEOUS	999	1100	388	1100	600	600	600
85 542	NORTH OAKLAND SUB-STATION	1120	3465		3465	3465	3465	3465
85 553	OFFICERS TRAINING	932	978	921	978	978	1375	1375
85 558	OUTSIDE CO PRISONER HOUSING	535921	1000	202123	203523	1000	1000	301000
85 574	PERSONAL MILEAGE	1562	1300	2496	1300	1150	1601	1601
85 582	PRINTING	944	3508		3508	1000	1150	1150
85 642	RADIO RENTAL							
85 657	RENT - N.E.T.							
85 658	RENT	4200	4410	2100	4410	4410	4410	4410
85 659	BLDG SPACE COST ALLOCATION							
85 740	TOWING AND STORAGE FEES	2594	2433	879	2433	2433	2433	2433
85 746	TRANSPORTATION							
85 748	TRANSPORTATION OF PRISONERS	14451	9930	11393	9930	9930	9930	9930
85 752	TRAVEL & CONFERENCE	12635	18420	15663	18420	16578	16000	16000
85 772	UNIFORM CLEANING			5727		112589	112589	112589
85 774	UNIFORM REPLACEMENT					39610	39610	39610
GROUP	TOTAL	1407274	651001	1018331	902856	811203	873647	1208647
GROUP 4-COMMODITIES								
85 806	BEDDING AND LINEN	25787	33316	18176	35929	33316	33316	33316
85 816	CULINARY SUPPLIES	1266	4000	575	4000	4000	4000	4000
85 820	DEPUTY SUPPLIES	18541	34662	33928	35695	32462	32462	32462
85 822	DEPUTY UNIFORM EXPENSE	7274	7550	17276	7694	7550	7550	7550
85 826	DIVING SUPPLIES	2586	2625	4957	2625	2625	2625	2625
85 832	DRY GOODS & CLOTHING	32529	34156	43167	67698	34156	34156	34156
85 848	FINGERPRINT SUPPLIES	666	808		808	555	555	555

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

ST OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 4-COMMODITIES</b>								
85	860 HOUSEKEEPING EXPENSE & JANITOR	34						
85	875 LABORATORY SUPPLIES	4116	11930	7421	12323	4700	4700	4700
85	892 MEDICAL SUPPLIES	46161	32664	30875	32664	32454	32454	32454
85	894 MICROFILMING & REPRODUCTIONS	5050	7350	10194	8680	7350	7350	7350
85	898 OFFICE SUPPLIES	2204	7100	5797	7240	5700	5700	5700
85	908 PHOTOGRAPHIC SUPPLIES	2911	6725	2294	6725	3100	3100	3100
85	909 POSTAGE	6808	7079	7218	7079	7079	7079	7079
85	913 PROVISIONS	135395	144740	134850	144740	144740	144740	144740
85	926 SMALL TOOLS	15	700		700	600	600	600
85	944 TRAINING SUPPLIES			5856	8865	8865	8865	8865
GROUP	TOTAL	291344	335405	322585	383465	329252	329252	329252
<b>GROUP 5-CAPITAL OUTLAY</b>								
85	991 BOATS	21547	25600	30252	25600	22000	22000	22000
85	992 MARINE EQUIPMENT	5816	1880	761	1880	1692	1692	1692
85	994 TRAINING SUPPLIES			13				
85	998 MISC CAPITAL OUTLAY	86087	30871	97769	109245	22633	22633	22633
GROUP	TOTAL	113450	58351	118796	136725	46325	46325	46325
<b>GROUP 6-INTERNAL SERVICES</b>								
85	280 AUDIO-VISUAL			5	6412	6412	6412	6412
85	310 BLDG SPACE COST ALLOCATION	1521059	2026609	1857727	2026609	1975944	1978949	1978949
85	311 MAINTENANCE DEPARTMENT CHARGES	44568		24750	24750	12341		
85	312 SPECIAL PROJECTS	31000	14000	14000	14000	13650	50600	50600
85	330 CENTRAL STORES-MISCELLANEOUS	1865		1433				
85	331 CENTRAL STORES-HOUSEKEEPING SUP	97947	79778	83884	78778	76809	76809	76809
85	332 CENTRAL STORES-CULINARY SUPPLY	21303	17362	18211	17362	16928	16928	16928
85	333 CENTRAL STORES-PROVISIONS	383595	486482	374197	486482	474320	474320	474320
85	334 CENTRAL STORES-TOILET ARTICLES	22905	20113	18534	20113	19610	19610	19610
85	360 COMPUTER SERVICES-OPERATIONS	219944	200702	189943	179369	195684	174900	174900
85	361 COMPUTER SERVICES-DEVELOPMENT	81237		70295	70295			
85	510 DRY CLEANING-MISCELLANEOUS	84717	115476	50718	115834			
85	511 DRY CLEANING-PUR. OF UNIFORMS	57128	49513	96947	49931			
85	600 RADIO COMMUNICATIONS	116766	138001	148596	138341	158013	159206	159206
85	610 LEASED VEHICLES	929232	959223	759132	967729	935242	935242	935242
85	640 EQUIPMENT RENTAL	40998	42696	38024	42696	41628	38650	38650
85	641 CONVENIENCE COPIER	35570	39431	33216	39431	38445	38445	38445
85	670 STATIONERY STOCK	50037	45056	41474	45056	43842	43842	43842
85	672 PRINT SHOP	20175	30160	18939	30160	29406	21000	21000
85	750 TELEPHONE COMMUNICATIONS	160694	178913	147921	178913	174440	200488	202708
GROUP	TOTAL	3926739	4442515	3987943	4532261	4212714	4235401	4237621
<b>DEPARTMENT TOTAL</b>		<b>19335434</b>	<b>18613865</b>	<b>21850935</b>	<b>23386523</b>	<b>20905562</b>	<b>20985430</b>	<b>22057413</b>

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; the operation of dispatch functions and communication with State data banks; the maintenance of law enforcement records and identification records; and the provision of security and traffic control for contracted special events.

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; and effects tax sales as directed by courts of competent jurisdiction.

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

The Sheriff's Department police the several courtrooms of the Oakland County Circuit Court and provides for the transportation of prisoners for arraignment and/or sentence from the jail to court, and the delivery of sentenced prisoners from the County jail to the appropriate Michigan State Corrections institutions. The Sheriff's Department also furnishes transportation to and from the various courts in the County for other departments in the County.

BA8

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.

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

SHERIFF  
DEPARTMENTAL RECEIPTS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Sheriff</u>			
Board and Care Commission from Public	\$ 142,424.87	\$ 2,193.21	\$ 202,200
Telephone	291.82	33.17	43
Fee Income	41,085.10	50,626.11	68,091
Fingerprints	2,130.00	1,850.00	2,479
Gun Registrations	3,101.00	2,353.00	2,740
Inspection of Boat			
Livery	795.00	717.00	921
Liquor Control	233.75	2,422.20	2,120
Meals	1,445.00	570.00	183
Mileage	21,404.50	18,753.98	28,914
Miscellaneous	3,525.45	3,076.14	6,467
Photostats	13,884.75	14,058.48	13,236
Refunds-N.E.T.	17,880.25	42,598.31	35,314
Reimbursement for Salaries	80,623.58	84,171.24	80,918
Reimbursement-Towing	270.00	---	---
Special Deputies	1,956,441.00	2,487,987.00	3,060,196
Transportation of Prisoners	9,936.35	9,917.45	17,737
Refund-Prior Years Expenditures	\$ ---	\$ 6,338.43	\$ ---
<b>TOTAL SHERIFF ADMIN.</b>	<u>\$2,295,472.42</u>	<u>\$2,728,385.72</u>	<u>\$ 3,521,559</u>

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Southfield Jail</u>			
Special Deputies	\$ 258,103.48	\$ 270,581.76	\$ 312,450
<u>Work Release</u>			
Board and Care	\$ 96,302.00	\$ 172,141.70	\$ 143,930
<u>Marine Safety</u>			
County Auction	\$ ---	\$ 6,316.00	\$ 8,710
Marine Safety Program	97,304.79	103,003.02	100,680
Snowmobile Safety Program	16,190.11	---	---
Total Marine Safety	\$ 113,494.90	\$ 109,319.02	\$ 109,390
<b>TOTAL SHERIFF</b>	<u>\$2,763,372.78</u>	<u>\$3,280,428.20</u>	<u>\$ 4,087,340</u>

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	
17			17	CAPTAIN
				Governmental Positions
				Special Revenue Positions
17			17	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Captain
2				2	Account Clerk II
1a				1	Account Clerk I
2				2	Police Para-Professional
1				1	Student
7				7	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Detective Sergeant
4				4	Deputy II-Patrol <sup>b</sup>
1				1	Deputy II-Corrections <sup>b</sup>
2				2	Clerk III
1				1	Student
9				9	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Sgt.-Training <sup>c</sup>
1				1	Total Positions

- a) One (1) position reclassified from one (1) Police Para-Professional per Personnel Dept. - 3/17/84.  
 b) Deputy classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.  
 c) Unit and one (1) position created 4/12/84 per Misc. Resolution #84085.



DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PA1330BK

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL	NO.	NO.	NO.		
1170 CAPTAIN	36208 38620	1	42,482	14,374		1	56,856
51 ACCOUNT CLERK II	18185 20447	2	40,829	12,542		2	53,371
50 ACCOUNT CLERK I	15538 17800	1	16,271	6,563		1	22,834
5522 POLICE PARA-PROFESSIONAL	14201 15560	2	29,873	11,558		2	41,431
7205 STUDENT	4315 4315	1	4,315	307		1	4,622
ADMINISTRATION		7	133,770	45,344		7	179,114
2951 DETECTIVE SERGEANT	30508 31798	1	31,122	11,512		1	42,634
2690 DEPUTY II-CORRECTIONS	25373 29200	1	31,536	11,622		1	43,158
2695 DEPUTY II-PATROL	25373 29200	4	124,600	45,657		4	170,257
2029 CLERK III	15538 17800	2	36,991	14,865		2	51,856
7205 STUDENT	4315 4315	1	4,315	307		1	4,622
CIVIL		9	228,564	83,963		9	312,527
6935 SERGEANT-TRAINING	30509 31799	1	32,010	9,911		1	41,921
TRAINING		1	32,010	9,911		1	41,921
ADMINISTRATIVE SERVICES		17	394,344	139,218		17	533,562
HOLIDAY OVERTIME			7,200				7,200
ON CALL			3,120				3,120
SUMMER HELP			3,796				3,796
OVERTIME			1,700	422			2,122
			410,160	139,640			549,800

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1--SALARIES								
85 001	SALARIES - REGULAR	224722	257537	260435	356039	356544	356544	319790
85 002	OVERTIME	1230		1349	1268	1700	1700	1700
85 003	HOLIDAY	8553	13888	11796	14826			17327
85 004	HOLIDAY OVERTIME	2890	7200	3948	7200	7200	7200	7200
85 005	ANNUAL LEAVE	15331	17511	21483	18693			22599
85 007	HOLIDAY COMP.	971	1207	1188	1288			1506
85 008	SICK LEAVE	9780	10567	12610	11281			13937
85 009	ON CALL		3120	2700	3120	3120	3120	3120
85 010	RETROACTIVE	865		36882				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)			551				
85 015	SERVICE INCREMENT	11525	14198	15771	14198	15302	15302	17678
85 016	SUMMER HELP	3082		3808	5226	3796	3796	3796
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		905		965			1130
85 020	DEATH LEAVE	431	303	321	323			377
GROUP	TOTAL	279379	326436	372841	434427	387662	387662	410160
GROUP 2--FRINGE BENEFITS								
85 074	FRINGE BENEFITS					139884	139884	
85 075	FRINGE BENEFITS--WORKERS COMP	7738	6390	7240	6836			8054
85 076	FRINGE BENEFITS--GROUP LIFE	1042	1373	1368	1379			1745
85 077	FRINGE BENEFITS--RETIREMENT	43882	51875	61203	68337			63604
85 078	FRINGE BENEFITS--HOSPITALIZATIO	23691	33786	29333	36309			32390
85 079	FRINGE BENEFIT--SOCIAL SECURITY	18643	22102	25785	29120			28008
85 080	FRINGE BENEFIT--DENTAL	4159	5109	4292	5414			4656
85 081	FRINGE BENEFITS--DISABILITY	338	434	500	457			496
85 082	FRINGE BENEFIT--UNEMP INSURANCE	2145	1629	1927	1716			687
GROUP	TOTAL	101639	122698	131648	149568	139884	139884	139640
GROUP 3--CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES			19075	41751	41751	41300	41300
85 258	CASH SHORTAGE	19		274				
85 342	EQUIPMENT REPAIRS & MAINT.	567		142			700	700
85 452	LAUNDRY & CLEANING			19894				
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS			4711	7100	7100	10200	10200
85 528	MISCELLANEOUS	705						
85 574	PERSONAL MILEAGE		100	224	100	100	1601	1601
85 582	PRINTING	944	3508		3508	1000	1150	1150
85 752	TRAVEL & CONFERENCE	166	750	319	750	675	13000	13000
85 772	UNIFORM CLEANING			5727		110753	110753	110753
85 774	UNIFORM REPLACEMENT					37610	37610	37610

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84		
GROUP 3-CONTRACTUAL SERVICES							
GROUP	TOTAL	2402	4358	50365	53209	198989	216314
GROUP 4-COMMODITIES							
85 822	DEPUTY UNIFORM EXPENSE	2082	2275	13976	2275	1675	1675
85 898	OFFICE SUPPLIES	1572	6500	5145	6640	5200	5200
85 909	POSTAGE	6797	7057	7167	7057	7057	7057
85 944	TRAINING SUPPLIES			5856	8865	8865	8865
GROUP	TOTAL	10452	15832	32144	24837	22797	22797
GROUP 5-CAPITAL OUTLAY							
85 994	TRAINING SUPPLIES			13			
85 998	MISC CAPITAL OUTLAY	341	781	89-	781	703	703
GROUP	TOTAL	341	781	75-	781	703	703
GROUP 6-INTERNAL SERVICES							
85 280	AUDIO-VISUAL				6412	6412	6412
85 311	MAINTENANCE DEPARTMENT CHARGES	43226		24682	24682	12318	
85 312	SPECIAL PROJECTS						42600
85 510	DRY CLEANING-MISCELLANEOUS	81500	113593	50027	113951		42600
85 511	DRY CLEANING-PUR. OF UNIFORMS	55077	47013	95714	47431		
* 85 610	LEASED VEHICLES	45132	29248	29474	29248	28517	28517
85 640	EQUIPMENT RENTAL	40008	41706	37117	41706	40663	37729
85 641	CONVENIENCE COPIER	297	400	371	400	390	390
85 670	STATIONERY STOCK	56036	44556	41474	44556	43442	43442
85 672	PRINT SHOP	20175	30160	18830	30160	29406	21000
GROUP	TOTAL	341452	306676	297688	338546	161148	180090
DIVISION	TOTAL	735664	776781	884610	1001368	911183	969704

\* 1985 Budget Amount includes Funding for Seven (7) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

The Administrative Services Division is responsible for the day-to-day accounting, personnel, purchasing, and record keeping tasks necessary to maintain the operation of the Sheriff's Department. In addition to the Administrative Office, the Division includes the Civil Unit and the Training Unit.

DIVISION STATISTICS

	<u>1981</u>	<u>1982</u>	<u>198</u>
<u>Civil Unit</u>			
<u>No. of Cases</u>			
<u>Processed</u>	13,264	13,406	12,67
Mortgage Foreclosure			
Sales	705	1,265	1 80
Real Estate			
Executions	399	413	43
Fees Collected	\$ 40,842.00	\$ 50,647.00	\$109,9 4
Value of Real			
Estate Subject			
to Foreclosure	\$21,264,400	\$68,147,854	\$56,540,3
<u>Services in Which no</u>			
<u>Fees are Collected</u>			
Jury Show Cause	155	161	--
Criminal Subpoenas	17,150	18,970	19 32
TOTAL	<u>17,305</u>	<u>19,131</u>	<u>19 32</u>

CORRECTIVE SERVICES					
CP	REQ	REC	TOT	CAPTAIN	
203			203	Governmental Positions	
				Special Revenue Positions	
203			203	Total Positions	

GOV	SR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Captain
1				1	Dir.-Corrective Serv. <sup>a</sup>
1				1	Lieutenant
1				1	Clerk III
1				1	Typist II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	DETENTION FAC. <sup>b</sup>
2				2	Lieutenant
9 <sup>c</sup>				9	Sergeant-Corrections
10 <sup>c,d</sup>				10	Deputy II-Corrections
85				85	Deputy I-Corrections
13				13	Sheriff Service Agent
8				8	Clerk III
127 <sup>f</sup>				127	Total Positions

GOV	SR	REQ	REC	TOT	TRUSTY CAMP <sup>b</sup>
1				1	Sergeant-Corrections
7 <sup>i</sup>				7	Deputy II-Corrections
5				5	Deputy I-Corrections
1				1	Work Projects Supv.
14				14	Total Positions

GOV	SR	REQ	REC	TOT	INMATE SERVICES <sup>b</sup>
1				1	Jail Inm. Prog. Coord.
1				1	Deputy I-Corrections
6				6	Jail Inmate Worker
8				8	Total Positions

GOV	SR	REQ	REC	TOT	COURT DETENTION <sup>b</sup>
1				1	Sergeant
13 <sup>h</sup>				13	Deputy II-Corrections
14				14	Total Positions

GOV	SR	REQ	REC	TOT	WORK REL. PROG. <sup>b</sup>
1				1	Work Rel. Prog. Coord.
1				1	Deputy II-Corrections
5				5	Deputy I-Corrections
7				7	Total Positions

GOV	SR	REQ	REC	TOT	FOOD SERVICES
1				1	Food Service Chief
1				1	Asst. Fd. Serv. Supv.
4				4	First Cook
6				6	Second Cook
12				12	Total Positions

GOV	SR	REQ	REC	TOT	STHFLD. DET. FAC. <sup>b</sup>
1 <sup>c</sup>				1	Sergeant-Corrections
4 <sup>c</sup>				4	Deputy II-Corrections
10				10	Deputy I-Corrections
15				15	Total Positions

GOV	SR	REQ	REC	TOT	JAIL COMMISSARY
1 <sup>g</sup>				1	Storekeeper II
1				1	Total Positions

- a) Classification and One (1) position created 4/12/84 per Misc. Resolution #84070.  
 b) Deputy classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.  
 c) Four (4) Sergeant-Corrections transferred from Southfield Detention Facility and four (4) Deputy II-Corrections transferred from main Detention Facility to Southfield.  
 d) Ten (10) Deputy II-Corrections reclassified to Deputy I-Corrections per 1982-1985 amended arbitration award.  
 e) Thirteen (13) Deputy I-Corrections reclassified to Sheriff Service Agents per 1982-1985 amended arbitration award.  
 f) Storekeeper II position transferred from Detention Facility unit to new Jail Commissary unit.  
 g) Position reimbursed from Commissary Sales.  
 h) Twelve (12) Deputy I-Corrections reclassified to Deputy II-Corrections per 1982-1985 amended arbitration award.  
 i) Five (5) Deputy I-Corrections reclassified to Deputy II-Corrections per 1982-1985 amended arbitration award.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES				NO.	GRAND TOTAL
		NO.	GOVERNMENTAL FUNDS SALARY	FRINGE	PROPRIETARY FUNDS SALARY		
3085 DIR-CORRECTIVE SERVICES	42476 42476	1	42,476	13,840		1	56,316
1170 CAPTAIN	36208 38620	1	41,710	13,803		1	55,513
4660 LIEUTENANT	33027 35047	1	38,552	13,516		1	52,068
2029 CLERK III	15538 17800	1	16,728	5,367		1	22,095
7801 TYPIST II	14392 16658	1	14,955	6,771		1	21,726
ADMINISTRATION		5	154,421	53,297		5	207,718
4660 LIEUTENANT	33027 35047	2	77,104	26,617		2	103,721
6934 SERGEANT-CORRECTIONS	30509 31799	9	295,420	105,480		9	400,900
2690 DEPUTY II-CORRECTIONS	25373 29200	10	282,007	100,040		10	382,047
2680 DEPUTY I-CORRECTIONS	19587 25500	85	2,043,851	750,833		85	2,794,684
7040 SHERIFF SERVICE AGENT	15693 19878	13	210,127	77,068		13	287,195
2029 CLERK III	15538 17800	8	139,913	53,631		8	193,544
DETENTION FACILITIES		127	3,048,422	1,113,669		127	4,162,091
6934 SERGEANT-CORRECTIONS	30509 31799	1	33,773	12,225		1	45,998
2690 DEPUTY II-CORRECTIONS	25373 29200	13	386,955	142,214		13	529,169
COURT DETENTION UNIT		14	420,728	154,439		14	575,167
6934 SERGEANT-CORRECTIONS	30509 31799	1	33,356	12,114		1	45,470
2690 DEPUTY II-CORRECTIONS	25373 29200	7	210,262	77,277		7	287,539
2680 DEPUTY I-CORRECTIONS	19587 25500	5	123,523	48,479		5	172,002
8015 WORK PROJECTS SUPERVISOR	19090 20650	1	19,609	8,403		1	28,012
TRUSTY CAMP		14	386,750	146,273		14	533,023
4222 JAIL INMATE PROG COORD	27763 29152	1	29,795	9,312		1	39,107
2680 DEPUTY I-CORRECTIONS	19587 25500	1	25,500	9,993		1	35,493
4229 JAIL INMATE WORKER	19090 20043	6	120,223	45,374		6	165,597
INMATE SERVICES		8	175,518	64,679		8	240,197
6934 SERGEANT-CORRECTIONS	30509 31799	1	33,707	12,206		1	45,913
2690 DEPUTY II-CORRECTIONS	25373 29200	4	117,392	42,288		4	159,680
2680 DEPUTY I-CORRECTIONS	19587 25500	10	233,881	82,185		10	316,066
SOUTHFIELD DETENTION FACILITY		15	384,980	136,679		15	521,659

DATE RUN 12-19-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2690 DEPUTY II-CORRECTIONS	25373 29200	1	30,368	11,308			1	41,676	
8030 WORK RELEASE PROGRAM COORD	22487 27331	1	28,544	8,976			1	37,520	
2680 DEPUTY I-CORRECTIONS	19587 25500	5	130,357	48,073			5	178,430	
WORK RELEASE PROGRAM		7	189,269	68,357			7	257,626	
3815 FOOD SERVICE CHIEF	24328 28099	1	29,223	10,402			1	39,625	
680 ASST FOOD SERVICE SUPERVISOR	14891 16777	1	17,784	8,199			1	25,983	
3800 FIRST COOK	14761 16630	4	68,467	25,988			4	94,455	
6425 SECOND COOK	13452 14948	6	86,490	38,690			6	125,180	
FOOD SERVICES		12	201,964	83,279			12	285,243	
7176 STOREKEEPER II	14392 16658				1	16,658	7,189	1	23,847
JAIL COMMISSARY					1	16,658	7,189	1	23,847
CORRECTIVE SERVICES		202	4,962,052	1,820,672	1	16,658	7,189	203	6,806,571
HOLIDAY OVERTIME			152,140						152,140
ON CALL			3,120						3,120
SUMMER HELP			2,054						2,054
OVERTIME			282,000	60,578					342,578
			5,401,366	1,881,250					7,306,463

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	3407467	3462149	3454347	4894006	4619216	4603294	4130399
85 002	OVERTIME	343899		572146	249834	282000	282000	282000
85 003	HOLIDAY	134185	186704	157368	191178			223791
85 004	HOLIDAY OVERTIME	126079	152140	160127	152140	152140	152140	152140
85 005	ANNUAL LEAVE	214708	235409	219342	241050			291901
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	13943	16233	12383	16621			19460
85 008	SICK LEAVE	128027	142057	130120	145461			180004
85 009	ON CALL	2100	3120	2100	3120	3120	3120	3120
85 010	RETROACTIVE	4212		827047				
85 012	JURY DUTY	234		321				
85 013	SHIFT PREMIUM	156						
85 014	OTHER (MISC.)	22734		1255				
85 015	SERVICE INCREMENT	77062	73030	85556	73030	90102	90102	97037
85 016	SUMMER HELP	3528		3747	3796	2054	2054	2054
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	1474		26589	11536	4795		
85 019	WORKMEN'S COMP.	402-	12175	5229	12466			14594
85 020	DEATH LEAVE	6947	4066	8062	4163			4866
85 099	REIMBURSEMENT - SALARIES	14052-	15476-	13817-	15476-	15476-		
GROUP	TOTAL	4472299	4271607	5651921	5982925	5137951	5132710	5401366
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					1858873	1851574	
85 075	FRINGE BENEFITS-WORKERS COMP	151586	106113	124613	108054			129105
85 076	FRINGE BENEFITS-GROUP LIFE	15731	18982	18096	19346			22423
85 077	FRINGE BENEFITS-RETIREMENT	738081	694237	940596	980373			860642
85 078	FRINGE BENEFITS-HOSPITALIZATIO	379302	449748	377449	459409			421435
85 079	FRINGE BENEFIT-SOCIAL SECURITY	299571	288015	385789	409871			367663
85 080	FRINGE BENEFIT-DENTAL	67698	77229	59893	78560			64766
85 081	FRINGE BENEFITS-DISABILITY	5181	5827	6815	5982			6399
85 082	FRINGE BENEFIT-UNEMP INSURANCE	31167	21770	25363	22347			8817
85 099	REIMBURSEMENT-FRINGE BENEFITS	6608-	7277-	6471-	7277-	7277-		
GROUP	TOTAL	1681708	1654644	1932142	2076665	1851596	1851574	1881250
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 114	MEDICAL SERVICES-PHYSICIANS	62571	44076	55439	44076	44076	44076	44076
85 242	BUILDING MAINTENANCE CHARGES	76	50		50	50		
85 302	DATA PROCESSING							
85 342	EQUIPMENT REPAIRS & MAINT.	6362	8673	5629	8673	8673	8673	8673
85 346	EXTERMINATING EXPENSE	289	2298	75	2298	2298	2298	2298
85 376	GAS, OIL & GREASE	916	1000	338	1000	1000	1000	1000
85 396	HOSPITALIZATION OF PRISONERS	185809	150000	182144	150000	150000	150000	150000
85 428	JAIL MONITOR FEES		35610	30342	35610			35000



12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 442	LANDS & GROUNDS MAINTENANCE	403	1749	482	1749	1749	1749	1749
85 452	LAUNDRY & CLEANING	91966	108281	57427	108281	108281	108281	108281
85 558	OUTSIDE CO PRISONER HOUSING	535921	1000	202123	203523	1000	1000	301000
85 574	PERSONAL MILEAGE	1068	700	1569	700	700		
85 746	TRANSPORTATION							
85 748	TRANSPORTATION OF PRISONERS	14451	9930	11393	9930	9930	9930	9930
85 752	TRAVEL & CONFERENCE	1476	2800	4537	2800	2520		
GROUP	TOTAL	901308	366167	551497	568690	330277	327007	662007
GROUP 4-COMMODITIES								
85 806	BEDDING AND LINEN	25787	33316	18176	35929	33316	33316	33316
85 816	CULINARY SUPPLIES	1266	4000	575	4000	4000	4000	4000
85 820	DEPUTY SUPPLIES	289						
85 832	DRY GOODS & CLOTHING	32529	34156	43167	67698	34156	34156	34156
85 848	FINGERPRINT SUPPLIES	90						
85 860	HOUSEKEEPING EXPENSE & JANITOR	34						
85 892	MEDICAL SUPPLIES	45742	32244	30674	32244	32244	32244	32244
85 909	POSTAGE	2						
85 913	PROVISIONS	135395	144740	134850	144740	144740	144740	144740
85 926	SMALL TOOLS	15	700		700	600	600	600
GROUP	TOTAL	241149	249156	227442	285311	249056	249056	249056
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	56464	5412	16376	18607	4871	4871	4871
GROUP	TOTAL	56464	5412	16376	18607	4871	4871	4871
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	922770	1244163	1140484	1244163	1213059	1220413	1220413
85 312	SPECIAL PROJECTS	31000	14000	14000	14000	13650	8000	8000
85 330	CENTRAL STORES-MISCELLANEOUS	437		1388				
85 331	CENTRAL STORES-HOUSEKEEPING SUP	97947	78778	83884	78778	76809	76809	76809
85 332	CENTRAL STORES-CULINARY SUPPLY	21303	17362	18211	17362	16928	16928	16928
85 333	CENTRAL STORES-PROVISIONS	383595	486482	374197	486482	474320	474320	474320
85 334	CENTRAL STORES-TOILET ARTICLES	22905	20113	18534	20113	19610	19610	19610
85 360	COMPUTER SERVICES-OPERATIONS	219944	200702	189943	179369	195684	174900	174900
* 85 361	COMPUTER SERVICES-DEVELOPMENT	2607		70295	36978			
85 600	RADIO COMMUNICATIONS	729		104				
85 610	LEASED VEHICLES	89411	97876	61707	97876	95429	95429	95429
85 641	CONVENIENCE COPIER	6259	8560	4612	8560	8346	8346	8346
85 750	TELEPHONE COMMUNICATIONS	3494		309				
GROUP	TOTAL	1802400	2168036	1977667	2183681	2113335	2094755	2094755

\* 1985 Budget Amount includes Funding for Nine (9) Leased Vehicles

12/20/84  
ABC4158R

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	----- 1984 BUDGET -----			----- 1985 BUDGET -----		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
DIVISION	TOTAL	9155329	8715022	10357045	11115879	9687586	9659973	10293305

Function: Law Enforcement

Department: Sheriff

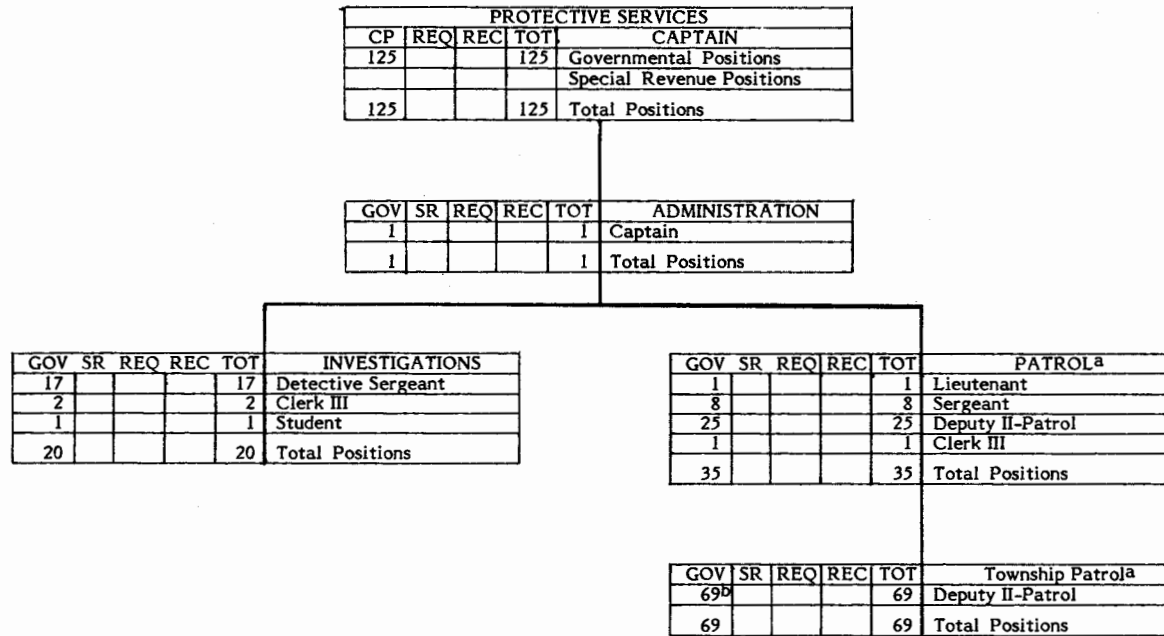
Division: Corrective Services

This Division operates the following units as part of the Sheriff's statutory duties under Michigan Law:

The 450 bed Detention Facility located in the Law Enforcement Complex; 100 bed Trusty Camp, located in Pontiac Township ; 100 bed Work Release Facility, located in the old Children's Village School; the Court Detention section in the Court Tower; and the Southfield Detention Facility. which holds 36 inmates. Additional duties include all transportation of prisoners outside of County Jail and direction of the Corrective Guidance Program for prisoners.

CORRECTIVE SERVICES  
DIVISION STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Jail</u>			
Capacity	484	450	450
Male	438	404	404
Female	46	46	46
Prisoners Admitted	6,577	7,775	15,490
Male	5,820	6,779	13,678
Female	757	996	1,812
Total Prisoner Meals	647,680	746,883	708,110
Total Transfer of Prisoners	4,550	1,879	4,019
Cumulative Total No. of Miles Transporting of Prisoners	113,691	84,387	89,700
Line-ups	90	254	138
<u>Trusty Camp</u>			
No. of Prisoners	36 avg.	50 avg.	100 avg.
Southfield Jail Facility	20 avg.	30 avg.	26 avg.
Work Release	39 avg.	51 avg.	54 avg.



- a) Deputy Classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.
- b) Two (2) Deputy II-Patrol created 2/16/84 per Misc. Resolution #84022, Commerce Township contract; One (1) Deputy II-Patrol created 4/12/84 per Misc. Resolution #84103, Springfield contract; and One (1) Deputy II-Patrol created 5/10/84 per Misc. Resolution #84133, Independence contract.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	36208 38620	1	42,482	13,959				1	56,441
ADMINISTRATION		1	42,482	13,959				1	56,441
2951 DETECTIVE SERGEANT	30508 31798	17	574,648	206,718				17	781,366
2029 CLERK III	15538 17800	2	38,092	14,719				2	52,811
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
INVESTIGATIONS		20	617,055	221,744				20	838,799
4660 LIEUTENANT	33027 35047	1	37,840	13,323				1	51,163
6931 SERGEANT	30509 31799	8	267,663	94,867				8	362,530
2695 DEPUTY II-PATROL	25373 29200	25	772,627	282,376				25	1,055,003
2029 CLERK III	15538 17800	1	18,590	5,823				1	24,413
PATROL		35	1,096,720	396,389				35	1,493,109
2695 DEPUTY II-PATROL	25373 29200	69	2,051,785	746,108				69	2,797,893
TOWNSHIP PATROL		69	2,051,785	746,108				69	2,797,893
PROTECTIVE SERVICES		125	3,808,042	1,378,200				125	5,186,242
	HOLIDAY OVERTIME		116,200						116,200
	ON CALL		3,120						3,120
	SUMMER HELP		1,742						1,742
	OVERTIME		200,000	49,600					249,600
			4,129,104	1,427,800					5,556,904

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET				1985 BUDGET		
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	2531407	2578386	2619707	3549262	3467475	3467475	3098272
85 002	OVERTIME	321136		294600	209195	200000	200000	200000
85 003	HOLIDAY	100795	139045	120565	139984			167869
85 004	HOLIDAY OVERTIME	95809	116200	119370	116200	116200	116200	116200
85 005	ANNUAL LEAVE	198494	175318	199760	177686			218960
85 007	HOLIDAY COMP.	10183	12091	8316	12255			14597
85 008	SICK LEAVE	115991	105794	96044	107222			135026
85 009	ON CALL	2700	3120	3000	3120	3120	3120	3120
85 010	RETROACTIVE	516		618042				
85 014	OTHER (MISC.)	11650		2284				
85 015	SERVICE INCREMENT	134116	118162	133217	118162	151641	151641	158720
85 016	SUMMER HELP	2248		1618	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	2104						
85 019	WORKMEN'S COMP.	11152	9068	22787	9190			10948
85 020	DEATH LEAVE	5305	3024	6018	3064			3650
GROUP	TOTAL	3543604	3260208	4245327	4447082	3940178	3940178	4129104
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					1418527	1418527	
85 075	FRINGE BENEFITS-WORKERS COMP	120310	82805	98317	83310			101105
85 076	FRINGE BENEFITS-GROUP LIFE	12172	14036	13851	14196			17111
85 077	FRINGE BENEFITS-RETIREMENT	584306	526616	704374	725258			661952
85 078	FRINGE BENEFITS-HOSPITALIZATIO	272787	299507	277235	303043			297074
85 079	FRINGE BENEFIT-SOCIAL SECURITY	236389	218708	288866	303320			283142
85 080	FRINGE BENEFIT-DENTAL	54150	60126	52333	60734			55743
85 081	FRINGE BENEFITS-DISABILITY	4008	4418	5273	4469			4904
85 082	FRINGE BENEFIT-UNEMP INSURANCE	24198	16534	19604	16724			6769
GROUP	TOTAL	1308321	1222750	1459852	1511054	1418527	1418527	1427800
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 342	EQUIPMENT REPAIRS & MAINT.	2091	4000	1152	4033	3850	3850	3850
85 380	GRANT MATCH	140347						
85 437	K-9 PROGRAM	446	1500	1756	1536	1650	1650	1650
85 528	MISCELLANEOUS	180						
85 542	NORTH OAKLAND SUB-STATION	1120	3465		3465	3465	3465	3465
85 574	PERSONAL MILEAGE	197		325				
85 658	RENT	4200	4410	2100	4410	4410	4410	4410
85 752	TRAVEL & CONFERENCE	428	1200	678	1200	1080		
GROUP	TOTAL	149009	14575	6010	14644	14455	13375	13375

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 820	DEPUTY SUPPLIES	4776			394			
85 822	DEPUTY UNIFORM EXPENSE	4590	4725	2650	4725	5600	5600	5600
GROUP	TOTAL	9366	4725	2650	5119	5600	5600	5600
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1915	6500		6500			
GROUP	TOTAL	1915	6500		6500			
GROUP 6-INTERNAL SERVICES								
85 330	CENTRAL STORES-MISCELLANEOUS	1427						
85 510	DRY CLEANING-MISCELLANEOUS	1853						
* 85 610	LEASED VEHICLES	649022	663914	508601	672420	647316	647316	647316
GROUP	TOTAL	652302	663914	508601	672420	647316	647316	647316
DIVISION	TOTAL	5664517	5172672	6222440	6656818	6026076	6024996	6223195

\* 1985 Budget Amount includes Funding for Sixty (60) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Protective Services

DIVISION STATISTICS

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

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Investigation Unit</u>			
Recovered Stolen Property \$	420,003	\$ 514,765	\$467,440
Criminal Complaints	7,871	8,341	N.A.
Closed Complaints	503	1,182	N.A.
Arrests	493	557	3
Warrants and Registered	2,599	2,576	2,770
Warrants Cancelled	2,533	2,464	2,670
<u>Liquor Enforcement</u>			
<u>Liquor Establishments</u>			
Inspected	941	251	520
Approval of Licenses or Transfers	58	53	---
Special Permits Issued	78	92	112
Complaints Investigated	72	62	60
Warnings Issued	33	32	70
Violations Issued	20	7	10
Arrests	1	4	2
Appearance Tickets	20	9	20
Juvenile Complaints	---	6	---
<u>Precious Metal &amp; Gem Dealers:</u>			
Applications/Valid Cert. of Registration	---	9	---
Investigated Complaints	---	12	20

BA8



COMMUNITY, INSPECTION & GOVERNMENT SERV.				
CP	REQ	REC	TOT	
20			20	CAPTAIN
13			13	Governmental Positions
				Special Revenue Positions
33			33	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	ADMINISTRATION
					Captain
1				1	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	COMM. & YOUTH SVCS.
					Lieutenant
1				1	Student
2				2	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	TRAFFIC
					Sergeant
1				1	Traffic Sfty. Educ. Coord.
7	10			17	Deputy II-Patrol <sup>a</sup>
1				1	Office Leader
1				1	Police Para-Professional
8	13			21	Total Positions

GOV	SR	REQ	REC	TOT	
2				2	N.E.T.
					Deputy II-Patrol <sup>a</sup>
2				2	Clerk III
4				4	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	MARINE SAFETY
					Sergeant-Water Safety
2				2	Deputy II-Patrol <sup>a</sup>
1				1	Marine Deputy
1				1	Clerk III
5				5	Total Positions

a) Deputy classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY, INSPECT, GOV SERVICES		PROPRIETARY FUNDS		NO.	GRAND TOTAL		
		NO.	SALARY	NO.	SALARY				
1170 CAPTAIN	36208 38620	1	42,482	14,374		1	56,856		
ADMINISTRATION		1	42,482	14,374		1	56,856		
2695 DEPUTY II-PATROL	25373 29200	2	60,293	20,240		2	80,533		
2029 CLERK III	15538 17800	2	34,260	14,082		2	48,342		
NARCOTICS ENFORCEMENT TEAM		4	94,553	34,322		4	128,875		
4660 LIEUTENANT	33027 35047	1	38,552	13,516		1	52,068		
7205 STUDENT	4315 4315	1	4,315	307		1	4,622		
COMMUNITY SERVICES		2	42,867	13,823		2	56,690		
6931 SERGEANT	30509 31799				1	34,979	12,134	1	47,113
2695 DEPUTY II-PATROL	25373 29200	7	205,615	76,868	10	304,762	110,279	17	697,524
7730 TRAFFIC SAFETY ED COORDINATOR	25105 28631				1	28,631	7,297	1	35,928
5255 OFFICE LEADER	16653 18922	1	20,057	8,024				1	28,081
5522 POLICE PARA-PROFESSIONAL	14201 15560				1	15,560	7,311	1	22,871
TRAFFIC		8	225,672	84,892	13	383,932	137,021	21	831,517
6938 SERGEANT-WATER SAFETY	30509 31799	1	34,343	11,965				1	46,308
2695 DEPUTY II-PATROL	25373 29200	2	59,798	22,359				2	82,157
4845 MARINE DEPUTY	19587 25500	1	26,010	10,134				1	36,144
2029 CLERK III	15538 17800	1	16,921	5,415				1	22,336
MARINE SAFETY		5	137,072	49,873				5	186,945
COMMUNITY, INSPECT, GOV SERVICES		20	542,646	197,284	13	383,932	137,021	33	1,260,883
PT. TIME MARINE SAFETY DEPS.			63,850						63,850
HOLIDAY OVERTIME			9,898						9,898
ON CALL			3,120						3,120
SUMMER HELP			1,782						1,782
OVERTIME			24,000	5,952					29,952
			645,296	203,236		383,932	137,021		1,369,485

COUNTY OF OAKLAND  
BUDGET REPORT

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	279786	385308	349077	462335	499600	499600	445601
85 002	OVERTIME	26757		46406	42212	24000	24000	24000
85 003	HOLIDAY	10975	20778	15772	20778			24145
85 004	HOLIDAY OVERTIME	6804	9898	10285	9898	9898	9898	9898
85 005	ANNUAL LEAVE	24069	26199	27460	26199			31491
85 007	HOLIDAY COMP.	1289	1808	1005	1808			2098
85 008	SICK LEAVE	10616	15810	12782	15810			19419
85 009	ON CALL	3000	3120	2400	3120	3120	3120	3120
85 010	RETROACTIVE	560		55152				
85 014	OTHER (MISC.)	1589		2517				63850
85 015	SERVICE INCREMENT	12674	12444	13713	12444	17726	17726	17792
85 016	SUMMER HELP	2728		5065	5226	1782	1782	1782
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.	2466	1354	1118-	1354			1575
85 020	DEATH LEAVE	579	453	321	453			525
GROUP	TOTAL	383891	477172	540835	601637	556126	556126	645296
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					200354	200354	
85 075	FRINGE BENEFITS-WORKERS COMP	12966	7467	11917	7467			12733
85 076	FRINGE BENEFITS-GROUP LIFE	1305	1774	1719	1774			2441
85 077	FRINGE BENEFITS-RETIREMENT	62021	71972	86612	92087			88771
85 078	FRINGE BENEFITS-HOSPITALIZATIO	28455	40371	34625	40371			45676
85 079	FRINGE BENEFIT-SOCIAL SECURITY	24938	28661	35064	37185			44002
85 080	FRINGE BENEFIT-DENTAL	5413	7991	5895	7991			7958
85 081	FRINGE BENEFITS-DISABILITY	434	576	641	576			696
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3084	2066	2682	2066			959
GROUP	TOTAL	138615	160878	179154	189517	200354	200354	203236
GROUP 3-CONTRACTUAL SERVICES								
85 032	BOAT SAFETY INSTRUCTION	1375		426				
85 110	MARINE PATROL	56886		52990				
85 161	SNOWMOBILE PATROL	1603		747				
85 162	SNOWMOBILE SAFETY INSTRUCTION	291		87				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL		100		100	100	100	100
85 342	EQUIPMENT REPAIRS & MAINT.	3322	5200	4819	5258	5200	4500	4500
85 345	EVIDENCE FUND - N.E.T.	110000	110000	110000	110000	105000	105000	105000
85 376	GAS, OIL & GREASE	184						
85 380	GRANT MATCH							
85 412	INSURANCE	3007	3157	1755	3157	3157	1800	1800
85 452	LAUNDRY & CLEANING			7				
85 462	LIQUOR & GAMBLING EVIDENCE	376	3180	1778	3180	3180	3180	3180

COUNTY OF OAKLAND  
BUDGET REPORT

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	40						
85 528	MISCELLANEOUS	114	1100	388	1100	600	600	600
85 553	OFFICERS TRAINING	932	978	921	976	978	1375	1375
85 574	PERSONAL MILEAGE		100		100			
85 582	PRINTING							
85 642	RADIO RENTAL							
85 657	RENT - N.E.T.							
85 659	BLDG SPACE COST ALLOCATION							
85 740	TOWING AND STORAGE FEES	2594	2433	879	2433	2433	2433	2433
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	3894	4930	4700	4930	4437	3000	3000
85 772	UNIFORM CLEANING					1836	1836	1836
85 774	UNIFORM REPLACEMENT					2000	2000	2000
GROUP	TOTAL	184617	131178	179498	131236	128921	125824	125824
GROUP 4-COMMODITIES								
85 822	DEPUTY UNIFORM EXPENSE	52		513	144			
85 826	DIVING SUPPLIES	2586	2625	4957	2625	2625	2625	2625
85 892	MEDICAL SUPPLIES	420	420	201	420	210	210	210
85 898	OFFICE SUPPLIES	632	600	652	600	500	500	500
85 908	PHOTOGRAPHIC SUPPLIES		125		125			
85 909	POSTAGE	9	22	51	22	22	22	22
GROUP	TOTAL	3698	3792	6374	3936	3357	3357	3357
GROUP 5-CAPITAL OUTLAY								
85 991	BOATS	21547	25600	30252	25600	22000	22000	22000
85 992	MARINE EQUIPMENT	5816	1880	761	1880	1692	1692	1692
85 998	MISC CAPITAL OUTLAY	4477	11353	230	11409	11258	11258	11258
GROUP	TOTAL	31840	38833	31243	38889	34950	34950	34950
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			5				
85 310	BLDG SPACE COST ALLOCATION	12095	12956	11877	12956	12632	8283	8283
85 311	MAINTENANCE DEPARTMENT CHARGES	1342		69	69	23		
85 330	CENTRAL STORES-MISCELLANEOUS			44				
85 510	DRY CLEANING-MISCELLANEOUS	1365	1883	691	1883			
85 511	DRY CLEANING-PUR. OF UNIFORMS	2051	2500	1233	2500			
85 600	RADIO COMMUNICATIONS	9335	17153	6826	17153	10148	7296	7296
85 610	LEASED VEHICLES	98659	84908	76056	84908	82785	82785	82785
85 640	EQUIPMENT RENTAL	990	990	908	990	965	921	921
85 641	CONVENIENCE COPIER	2177	2720	2543	2720	2652	2652	2652

\* 1985 Budget Amount includes Funding for Thirty Three (33) Leased Vehicles

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 670	STATIONERY STOCK		500		500	400	400	400
85 672	PRINT SHOP			109				
85 750	TELEPHONE COMMUNICATIONS	12325	13032	11117	13032	12706	16262	16262
GROUP	TOTAL	140338	136642	111478	136711	122311	118599	118599
DIVISION	TOTAL	883000	948495	1048582	1101927	1046019	1039210	1131262

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COUNTY OF OAKLAND  
BUDGET REPORT  
SECONDARY ROAD PATROL

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	67275		278518		366242	366242	366242
85 002	OVERTIME	7867		37324		19000	19000	19000
85 003	HOLIDAY	4645		13006				
85 004	HOLIDAY OVERTIME	3773		7107				
85 005	ANNUAL LEAVE	3631		22979				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	759		1027				
85 008	SICK LEAVE	2432		13869				
85 009	ON CALL							
85 010	RETROACTIVE			66671				
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)	56		1088				
85 015	SERVICE INCREMENT	3454		14454				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.	92		3129				
85 020	DEATH LEAVE	277		1975				
GROUP	TOTAL	94261		461148		385242	385242	385242
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	2986		11275		141629	141629	141629
85 076	FRINGE BENEFITS-GROUP LIFE	227		1500				
85 077	FRINGE BENEFITS-RETIREMENT	15233		76859				
85 078	FRINGE BENEFITS-HOSPITALIZATIO	4598		29630				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	6315		31859				
85 080	FRINGE BENEFIT-DENTAL	885		5433				
85 081	FRINGE BENEFITS-DISABILITY	106		572				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	636		2363				
GROUP	TOTAL	30987		159491		141629	141629	141629
GROUP 6-INTERNAL SERVICES								
85 600	RADIO COMMUNICATIONS							
85 610	LEASED VEHICLES	11019		69347		49000	49000	49000
GROUP	TOTAL	11019		69347		49000	49000	49000
DIVISION	TOTAL	136266		689986		575871	575871	575871

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT  
COMMISSARY FUND

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

BGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR			14937			15922	15922
85 002	OVERTIME							
85 003	HOLIDAY							
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE							
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.							
85 008	SICK LEAVE							
85 009	ON CALL							
85 010	RETROACTIVE							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL			14937			15922	15922
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS			3650			7299	7299
85 075	FRINGE BENEFITS-WORKERS COMP							
85 076	FRINGE BENEFITS-GROUP LIFE							
85 077	FRINGE BENEFITS-RETIREMENT							
85 078	FRINGE BENEFITS-HOSPITALIZATIO							
85 079	FRINGE BENEFIT-SOCIAL SECURITY							
85 080	FRINGE BENEFIT-DENTAL							
85 081	FRINGE BENEFITS-DISABILITY							
85 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL			3650			7299	7299
GROUP 3-CONTRACTUAL SERVICES								
85 340	EQUIPMENT RENTAL			299				
85 342	EQUIPMENT REPAIRS & MAINT.			79225				
85 514	MEMBERSHIP DUES & PUBLICATIONS			5835				
85 670	SALES TAX			4992				
GROUP	TOTAL			90350				
GROUP 4-COMMODITIES								
85 867	INDIGENT ORDERS			1854				
85 870	INMATE RECREATIONAL SUPPLIES			1622				

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COUNTY OF OAKLAND  
BUDGET REPORT  
COMMISSARY FUND

FUNC 4 LAW ENFORCEMENT  
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
GROUP	TOTAL			3477				
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY			10697				
GROUP	TOTAL			10697				
GROUP 6-INTERNAL SERVICES								
85 330	CENTRAL STORES-MISCELLANEOUS			77				
85 641	CONVENIENCE COPIER			3086				
GROUP	TOTAL			3163				
DIVISION	TOTAL			126272			23221	23221



Function: Law Enforcement

Department: Sheriff

Division: Community, Inspection and Government  
Services Division

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 related law enforcement activities.

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

Within this Division is the responsibility for inspections of all Sheriff's Department buildings, equipment, personnel, and the reporting of any deficiencies with recommendations to the Sheriff and Under-Sheriff. Internal investigations involving any members of the Oakland County Sheriff's Department are conducted as required. The Marine and Snowmobile Safety Programs are also administered in this Division.

DIVISION STATISTICS

<u>Traffic Unit</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Traffic Citations</u>	25,923	21,686	19,864
<u>Accidents</u>			
Property Damage	3,718	4,077	4,134
Personal Injury	1,512	1,619	1,638
Fatal	44	34	25
O.U.I.L. Arrests	873	661	741
<u>Traffic Safety Education</u>			
Number of Programs	32	20	25
Number of Persons	1,200	1,100	1,100
<u>Abandoned Auto Impoundments</u>	2,376	1,543	1,332

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Marine Safety (# of Hours)</u>			
Marine Patrol	2,448	3,793.50	3,887
Complaint Investigations	411	493.50	433
Body Recovery	32	77.00	45
Regattas	29	35.75	31.5
Maintenance	1,852	2,495.50	2,270.5
Boat Livery Inspection	66	54.25	53.75
Court	70	78.25	159.5
Adm. Reports and Records	4,089	3,204.75	2,292.5
Training	405	694.25	410.5
<b>TOTAL HOURS</b>	<u><u>11,656</u></u>	<u><u>13,423.75</u></u>	<u><u>9,583.25</u></u>
<u>Activities:</u>			
Drowning Calls	11	13	15
Boating Accidents	28	42	40
Complaints	424	574	495
Boat Livery Inspection	166	717	921
Watercraft Violations	596	723	1,602
Contacts with Boaters/ Warnings	10,696	10,046	11,969
Pleasure Boats Inspected Approved	1,321	2,187	2,177
Not Approved	3,440	3,670	5,825
Pleasure Boating Classes Instruction Hours	2,819	2,687	4,169
Students	621	983	1,656
Water Safety Lectures Hours	36	---	---
Attendance	222	309.25	260.5
	1,375	2,294	---
	10	89	---
	90	207.25	187.75
	1,835	---	3,926

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Snowmobile Safety (# of Hours)</u>			
Patrol	412	278.75	45.5
Equipment Maintenance	415	378.25	349.5
Complaints/Accidents	104	98.00	37.75
Administration & Reports	1,035	877.25	561.75
Search and Rescue	19	15.75	100.5
Court/Misc.	584	211.00	564
<b>TOTAL HOURS</b>	<u><u>2,569</u></u>	<u><u>1,859.00</u></u>	<u><u>1,658.25</u></u>
<u>Activities:</u>			
Snowmobile Violations	130	37	19
Complaints	94	12	7
Accidents	13	4	-
Snowmobile Safety Classes	37	---	---
Instruction Hours	276	192.75	226.75
Certified Students	1,146	954	1,010
Snowmobile Safety Lectures - Hours	60	106.50	132.25
Attendance	2,080	5,399	800

BA8

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
53			53	Governmental Positions
				Special Revenue Positions
53			53	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Lieutenant
1				1	Secretary II
3				3	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNICATIONS
1				1	Sergeant
6				6	Sheriff Comm. Shift Leader
20				20	Sheriff Comm. Agent
27				27	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
2				2	Chemist-Crime Lab
1				1	Sergeant-Range & Property
1				1	Polygraph Examiner
2				2	Crime Lab Specialist II
4				4	Arson Investigator
2				2	Crime Lab Specialist I
1				1	Deputy II-Patrol <sup>a</sup>
13				13	Total Positions

GOV	SR	REQ	REC	TOT	RECORDS
1				1	Law Enf. Records Supv.
1				1	Office Leader
4				4	Clerk III
2				2	Typist II
2				2	Student
10				10	Total Positions

a) Deputy classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY	
1170 CAPTAIN	36208 38620	1	42,482	13,959				56,441
4660 LIEUTENANT	33027 35047	1	38,552	13,516				52,068
6452 SECRETARY II	18185 20447	1	22,083	8,104				30,187
ADMINISTRATION		3	103,117	35,579				138,696
6931 SERGEANT	30509 31799	1	34,343	12,380				46,723
7035 SHERIFF COMMUN SHIFT LDR	20647 21298	6	132,114	49,665				181,779
7030 SHERIFF COMMUNICATION AGENT	14718 20000	20	365,904	139,733				505,637
COMMUNICATIONS		27	532,361	201,778				734,139
6933 SERGEANT-RANGE & PROPERTY	30509 31799	1	34,979	12,549				47,528
5540 POLYGRAPH EXAMINER	30508 31798	1	31,798	11,277				43,075
1286 CHEMIST-CRIME LAB	25626 31403	2	63,434	21,778				85,212
2481 CRIME LAB SPECIALIST II	25873 29700	2	63,558	22,962				86,520
280 ARSON INVESTIGATOR	29500 29500	4	120,606	41,886				162,492
2480 CRIME LAB SPECIALIST I	25623 29450	2	58,281	21,953				80,234
2695 DEPUTY II-PATROL	25373 29200	1	32,120	11,782				43,902
OPERATIONS		13	404,776	144,187				548,963
4572 LAW ENFORCEMENT RECORDS SUPV	18185 20447	1	22,492	6,780				29,272
5255 OFFICE LEADER	16658 18922	1	20,436	7,700				28,136
2029 CLERK III	15538 17800	4	75,116	22,497				97,613
7801 TYPIST II	14392 16658	2	32,853	11,727				44,580
7205 STUDENT	4315 4315	2	8,630	614				9,244
RECORDS		10	159,527	49,318				208,845
TECHNICAL SERVICES		53	1,199,781	430,862				1,630,643
	HOLIDAY OVERTIME		27,850					27,850
	ON CALL		3,120					3,120
	SUMMER HELP		1,742					1,742
	OVERTIME		81,430	20,195				101,625
			<u>1,313,923</u>	<u>451,057</u>				<u>2,216,037</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	800048	827267	803743	1069997	1066846	1066846	980670
85 002	OVERTIME	90588		87071	68122	81430	81430	81430
85 003	HOLIDAY	30669	44612	35888	44612			53133
85 004	HOLIDAY OVERTIME	21170	27850	24551	27850	27850	27850	27850
85 005	ANNUAL LEAVE	56484	56250	58244	56250			69305
85 007	HOLIDAY COMP.	3314	3879	3057	3879			4620
85 008	SICK LEAVE	36032	33944	30014	33944			42737
85 009	ON CALL	4800	3120	1800	3120	3120	3120	3120
85 010	RETROACTIVE	1504		151083				
85 012	JURY DUTY	110						
85 013	SHIFT PREMIUM	7766	4523	7501	4523			
85 014	OTHER (MISC.)	596		672				
85 015	SERVICE INCREMENT	33567	34194	36944	34194	40541	40541	44696
85 016	SUMMER HELP	5760		6042	6968	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	186						
85 019	WORKMEN'S COMP.	716-	2910	1239	2910			3465
85 020	DEATH LEAVE	1299	972	1354	972			1155
GROUP	TOTAL	1093179	1039521	1249208	1357341	1221529	1221529	1313923
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					425914	425914	
85 075	FRINGE BENEFITS-WORKERS COMP	30282	21507	24592	21507			26512
85 076	FRINGE BENEFITS-GROUP LIFE	3746	4508	4272	4508			5385
85 077	FRINGE BENEFITS-RETIREMENT	175895	168176	205747	220497			216620
85 078	FRINGE BENEFITS-HOSPITALIZATIO	77381	86752	85166	86752			100370
85 079	FRINGE BENEFIT-SOCIAL SECURITY	71715	70272	83697	92539			84371
85 080	FRINGE BENEFIT-DENTAL	14921	14424	12017	14424			14157
85 081	FRINGE BENEFITS-DISABILITY	1227	1397	1554	1397			1528
85 082	FRINGE BENEFIT-UNEMP INSURANCE	7542	5251	5939	5251			2114
GROUP	TOTAL	382709	372287	422884	446875	425914	425914	451057
GROUP 3-CONTRACTUAL SERVICES								
85 214	AUCTION EXPENSE	495						
85 291	COPIER MACHINE RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	3849	6127	11512	6127	11127	11127	11127
85 391	HELICOPTER RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	674	667	682	667	567		
85 574	PERSONAL MILEAGE	148	300	378	300	250		
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2401	3440	1346	3440	3096		
GROUP	TOTAL	7566	10534	13917	10534	15040	11127	11127

12/20/84  
ABC415BR

COUNTY OF DAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADUPTED 12/13/84
GROUP 4-COMMODITIES								
85 820	DEPUTY SUPPLIES	13476	34662	33928	35301	32462	32462	32462
85 822	DEPUTY UNIFORM EXPENSE	550	550	138	550	275	275	275
85 848	FINGERPRINT SUPPLIES	576	808		808	555	555	555
85 875	LABORATORY SUPPLIES	4116	11930	7421	12323	4700	4700	4700
85 894	MICROFILMING & REPRODUCTIONS	5050	7350	10194	8680	7350	7350	7350
85 908	PHOTOGRAPHIC SUPPLIES	2911	6600	2294	6600	3100	3100	3100
GROUP	TOTAL	26679	61900	53975	64262	48442	48442	48442
GROUP 5-CAPITAL OUTLAY								
85 992	MARINE EQUIPMENT							
85 998	MISC CAPITAL OUTLAY	22086	6825	71252	71947	5801	5801	5801
GROUP	TOTAL	22086	6825	71252	71947	5801	5801	5801
GROUP 6-INTERNAL SERVICES								
85 311	MAINTENANCE DEPARTMENT CHARGES							
85 600	RADIO COMMUNICATIONS	106703	120848	141665	121188	147865	151910	151910
85 610	LEASED VEHICLES	36614	24983	28481	24983	24358	24358	24358
85 641	CONVENIENCE COPIER	5868	6351	6306	6351	6192	6192	6192
85 750	TELEPHONE COMMUNICATIONS	144876	165881	136494	165881	161734	184226	186446
GROUP	TOTAL	294060	318063	312947	318403	340149	366686	368906
DIVISION	TOTAL	1826280	1809130	2124182	2269362	2056875	2079499	2199256

\* 1985 Budget Amount includes Funding for Four (4) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Technical Services

Technical Services is the support arm of the Sheriff's Department. In that role, Technical Support provides for the overall communication of the Department including receiving calls, dispatching patrol vehicles and coordinating the activities of those vehicles through communications. The Records Bureau 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 the police force. The Operations Unit encompasses a wide variety of responsibility including:

- (a) The Crime Lab which is responsible for the securement, protection and analysis of evidence at and from crime scenes;
- (b) The Range which is responsible for the gun training of all County personnel issued County wapons and the supplying of Departmental personnel with needed supplies;
- (c) The Polygraph Unit which is employed to determine the truth of accused individual alleged victims and job applicants, thus greatly reducing investigation time and expense;
- (d) The Arson Squad which is responsible for the investigation of suspicious fires to determine the cause and origin of such fires.

- A Counters only used thru June
- B No full-time polygraph operator.
- C Figures only for November and December as new polygraph operator hired November.

BA8

TECHNICAL SERVICES  
DIVISION STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Communications</u>			
Total Calls Handled	114,224	80,000	A 225,000
<u>Crime Lab</u>			
Assists Outside Agencies	629	593	564
Crime Scene Investigations	669	830	708
Total Examinations	18,431	20,720	22,432
Total Identification	1,125	1,022	826
<u>Polygraph</u>			
Scheduled Appointments	B	65	C 467
Examinations Completed	B	35	C 299
<u>Property</u>			
Property Tags Issued	1,885	1,614	952
Articles Rec. & Tagged	5,015	4,416	4,263
Returned to Owners	1,321	1,243	962
Property Destroyed	3,890	1,260	429
Articles Auctioned	581	360	260
<u>Range</u>			
County Officers Trained	506	563	559
Outside Officers Trained	249	219	192
Total Personnel Trained	755	782	559
Outside Depts. Using Rge.	20	16	16
Total Rounds Used	232,384	197,610	184,918
Ammunition Produced	254,440	204,388	227,000
<u>Records and Gun Registration</u>			
Total Guns Registered	3,744	2,968	2,859
Total Fingerprints	5,147	3,231	2,657
Total Purchase Permits	5,210	3,973	3,970
Total C.C.W. Permits	4,674	3,506	1,339
Total Gun Lien Checks	256	261	254

TECHNICAL SERVICES  
DIVISION STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
<u>Records and Gun Registration (Cont.)</u>			
Expungement of Records	91	67	70
Microfiche Cards Printed	94,999	194,674	165,670
Complaint Requests	1,514	---	1,663
Copies: Reader Printer-			
CLEMIS	1,506	1,506	1,483
Reader Printer-			
Criminal	4,524	4,524	3,506
CLEMIS: Total Complaints	38,715	29,257	30,208
<u>Arson Unit</u>			
Scenes Worked	214	236	190
Arson	138	173	120
Accidental	58	42	44
Undetermined	---	20	26
Information Calls	---	149	196
<u>FIRES:</u>			
Dollar Loss (Arson)	\$5,898,080	\$ 3,414,390	\$1,888,100
Dollar Loss (Accidental)	\$2,722,200	\$ 1,756,150	\$2,175,950
Undetermined Loss	\$ 721,575	\$ 1,616,500	\$ 892,050
Investigations Hours	2,109	1,805	1,577
Arrests	34	31	17



SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
5			5	Governmental Positions
				Special Revenue Positions
5			5	Total Positions

GOV	SR	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
1				1	Deputy I-Corrections <sup>a</sup>
1				1	Secretary III
1				1	Secretary II
5				5	Total Positions

a) Deputy classification titles revised per 1982-1985 amended arbitration award of the Oakland County Deputy Sheriff Association.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3300R

## - SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
7025 SHERIFF	50903 50903	1	50,903		16,047			1		66,950
7825 UNDERSHERIFF	48648 48648	1	53,513		16,139			1		69,652
2680 DEPUTY I-CORRECTIONS	19587 25500	1	25,500		9,578			1		35,078
6453 SECRETARY III	19110 22126	1	22,126		8,531			1		30,657
6452 SECRETARY II	18185 20447	1	20,856		7,801			1		28,657
SHERIFF'S STAFF		5	172,898		58,096			5		230,994
SHERIFF'S OFFICE		5	172,898		58,096			5		230,994
	SUMMER HELP		1,742							1,742
			<u>174,640</u>		<u>58,096</u>					<u>232,736</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	132289	139529	131857	147862	160058	160058	142314
85 002	OVERTIME			907				
85 003	HOLIDAY	3509	4901	3863	4901			7710
85 004	HOLIDAY OVERTIME	234		489				
85 005	ANNUAL LEAVE	9214	6179	6078	6179			10057
85 007	HOLIDAY COMP.	397	426	245	426			670
85 008	SICK LEAVE	1219	3729	4634	3729			6202
85 010	RETROACTIVE	659		5591				
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	5183	5447	4758	5447	5779	5779	5274
85 016	SUMMER HELP	3576		2906	3796	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	370		1214	1604			
85 019	WORKMEN'S COMP.		320		320			503
85 020	DEATH LEAVE		106	225	106			168
GROUP	TOTAL	156651	160637	162769	174370	167579	167579	174640
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					58768	58768	
85 075	FRINGE BENEFITS-WORKERS COMP	4659	3323	3218	3323			3583
85 076	FRINGE BENEFITS-GROUP LIFE	593	713	665	713			754
85 077	FRINGE BENEFITS-RETIREMENT	25123	27099	26252	28498			28511
85 078	FRINGE BENEFITS-HOSPITALIZATIO	12290	13519	11952	13519			12378
85 079	FRINGE BENEFIT-SOCIAL SECURITY	8662	9549	9837	10149			10412
85 080	FRINGE BENEFIT-DENTAL	2252	2476	1963	2476			1927
85 081	FRINGE BENEFITS-DISABILITY	197	226	217	226			224
85 082	FRINGE BENEFIT-UNEMP INSURANCE	855	850	597	850			307
GROUP	TOTAL	54631	57755	54700	59754	58768	58768	58096
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	107	250	2784	250	250		
85 291	COPIER MACHINE RENTAL							
85 303	DATA PROCESS-DEVELOPMENT							
85 412	INSURANCE	121857	110868	200926	111222	110868	175000	175000
85 428	JAIL MONITOR FEES	6631						
85 456	LEGAL EXPENSE	26825	5000	5339	5000	5000	5000	5000
85 514	MEMBERSHIP DUES & PUBLICATIONS	2533	2671	3912	2671	2533		
85 574	PERSONAL MILEAGE	148	100		100	100		
85 752	TRAVEL & CONFERENCE	4270	5300	4084	5300	4770		
GROUP	TOTAL	162372	124189	217044	124543	123521	180000	180000

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT  
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	804						
GROUP	TOTAL	804						
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	586194	769490	705366	769490	750253	750253	750253
85 361	COMPUTER SERVICES-DEVELOPMENT	78630			33317			
* 85 610	LEASED VEHICLES	10394	58294	54813	58294	56837	56837	56837
85 641	CONVENIENCE COPIER	20968	21400	19384	21400	20865	20865	20865
85 670	STATIONERY STOCK	1						
GROUP	TOTAL	696187	849184	779563	882501	827955	827955	827955
DIVISION	TOTAL	1070644	1191765	1214075	1241169	1177823	1234302	1240691

\* 1985 Budget Amount includes Funding for Thirteen (13) Leased Vehicles

Function: Law Enforcement

Department: Sheriff

Division: Sheriff's Unit

The Sheriff's Office Division is responsible for the planning, organizing, staffing, coordinating and management of all law enforcement policies and programs established by the Sheriff. The Division acts as liaison to all other County departments, the Board of Commissioners, and other police departments in the County. This Division is the command and control center for the entire Department.

Oakland County  
Crime Statistics

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Murder	4	3	2
Rape and Attempts	30	32	32
Robbery	42	58	62
Aggravated Assaults	145	220	171
Larceny	3,838	4,491	4,102
Auto Theft	298	441	393
Burglary and Attempts	2,153	2,337	2,166
Arson	154	161	146
TOTAL	<u>6,664</u>	<u>7,743</u>	<u>7,074</u>

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT340BR

CLERK/REGISTER OF DEEDS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	142,230	41,046	183,276					4	183,276
COUNTY CLERK	51	827,377	304,542	1,131,919					51	1,131,919
ELECTIONS	7	134,080	48,493	182,573					7	182,573
REGISTER OF DEEDS	28	484,197	175,000	659,197					28	659,197
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	93	1,601,246	569,081	2,170,327					93	2,170,327

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CTY. CLK./REG. OF DEEDS
92	1	1	93	Governmental Positions
				Special Revenue Positions
92	1	1	93	Total Positions

GOV	SR	REQ	REC	TOT	ADM. DIVISION
1				1	Cty. Clk./Reg. of Deeds
1				1	Dep. Clk./Reg. of Deeds
1				1	Secretary III
1				1	Typist II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	JURY COMMISSION
3				3	Jury Board Member
3				3	Total Positions

GOV	SR	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 <sup>a</sup>				
CP	REQ	REC	TOT	CHF. DEP. REG. OF DEEDS
28			28	Governmental Positions
				Special Revenue Positions
28			28	Total Positions

COUNTY CLERK DIVISION				
CP	REQ	REC	TOT	CHF. DEP. CTY CLERK
50	1	1	51	Governmental Positions
				Special Revenue Positions
50	1	1	51	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Chf. Dep. Reg. of Deeds
1				1	Plat Engineer
1				1	Title Search Technician <sup>b</sup>
3				3	Total Positions

PLAT BOARD

GOV	SR	REQ	REC	TOT	ADM. UNIT
1				1	Chf. Dep. Cty. Clerk
14				14	Court Clerk II
15				15	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL REC. UNIT
1				1	Supv.-Cty. Clk. Leg. Div.
1				1	Account Clerk II
6				6	Circuit Ct. Records Clk.
1				1	Dept. Clerk-Liaison
4				4	Clerk III
5				5	Typist II
		1	1	1	Typist I
4				4	Student
22		1	1	23	Total Positions

GOV	SR	REQ	REC	TOT	REC. & CASHIER UNIT
1				1	Sr. Dep. Reg. of Deeds
5				5	Clerk III
1				1	Cashier
1				1	Typist II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	GRANT.-GRANTEE UNIT
3				3	Clerk III
3				3	Typist II
1				1	Student
7				7	Total Positions

GOV	SR	REQ	REC	TOT	VITAL STAT. UNIT
1				1	Office Supervisor II
1				1	Cashier
7				7	Clerk III
2				2	Typist II
2				2	Student
13				13	Total Positions

GOV	SR	REQ	REC	TOT	TRACT INDEX UNIT
2				2	Office Leader
2				2	Typist II
3				3	Student <sup>c</sup>
7				7	Total Positions

GOV	SR	REQ	REC	TOT	FINANCING UNIT
1				1	Fin. State. Proc. Supv.
2				2	Typist II
3				3	Total Positions

- a) Positions under Register of Deeds Division appear in one unit on salaries pages.  
 b) Position reclassified from Property Management Technician II and transferred from Property Management per Miscellaneous Resolution #84282, 10/25/84.  
 c) Recommend continuation of two (2) positions for a period of one year (1/1/85 - 12/31/85).

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	1206783	1258451	1191115	1271266	1510134	1497099	1336800
85 002	OVERTIME	15438		26551	16124	15440	16124	16124
85 003	HOLIDAY	43851	64521	46168	64767			68947
85 005	ANNUAL LEAVE	63686	81352	61260	81662			89932
85 006	OVERTIME COMP.	392		4328				
85 007	HOLIDAY COMP.	4796	5612	2715	5633			5996
85 008	SICK LEAVE	37094	49090	26454	49277			55457
85 010	RETROACTIVE	6558		31				
85 011	PER DIEM		2250		2250			
85 012	JURY DUTY	1290		577				
85 014	OTHER (MISC.)	3451		3736		3500	3500	3500
85 015	SERVICE INCREMENT	36633	39910	34897	39910			38118
85 016	SUMMER HELP	13154		12423	13936	13936	13936	13936
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	4669		2770	4505	4670		
85 019	WORKMEN'S COMP.	19-	4207		4223			4497
85 020	DEATH LEAVE	1339	1403	729	1409			1499
85 099	REIMBURSEMENT - SALARIES	3426-	2250-	2687-	2250-	3500-		
GROUP	TOTAL	1435690	1504546	1411067	1552712	1544180	1530659	1634806
<b>GROUP 2-FRINGE BENEFITS</b>								
85 072	FEES & MILEAGE							
85 074	FRINGE BENEFITS					557096	552403	
85 075	FRINGE BENEFITS-WORKERS COMP	4312	3089	2873	3177			3282
85 076	FRINGE BENEFITS-GROUP LIFE	5200	6555	5795	6578			6995
85 077	FRINGE BENEFITS-RETIREMENT	226038	243864	229201	244705			254011
85 078	FRINGE BENEFITS-HOSPITALIZATIO	139927	159606	143342	160113			165398
85 079	FRINGE BENEFIT-SOCIAL SECURITY	93074	102770	96589	103701			110179
85 080	FRINGE BENEFIT-DENTAL	23779	27675	21509	27762			24491
85 081	FRINGE BENEFITS-DISABILITY	1769	2030	1892	2037			1980
85 082	FRINGE BENEFIT-UNEMP INSURANCE	10629	7650	7036	7678			2745
GROUP	TOTAL	504727	553239	508237	555751	557096	552403	569081
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 072	FEES & MILEAGE	3621	17500	17492	17500	7000	4000	4000
85 152	REPORTER & STENO SERVICES	98898	100000	75359	100000	90000	97970	97970
85 229	BIRTHS & DEATHS	946	7300	933	7300	6000	1000	1000
85 231	BINDING	9226	12000	11760	12000	30000	18000	18000
85 278	COMMUNICATIONS	13-						
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	3859	3500	3285	3533	3500	3500	3500
85 356	FREIGHT & EXPRESS	1883	2100	1598	2100	2100	2100	2100



COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

ST R	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES									
	504	MAINTENANCE DEPARTMENT CHARGES							
85	514	MEMBERSHIP DUES & PUBLICATIONS	747	660	782	660	660	760	760
85	528	MISCELLANEOUS	24		389				
	574	PERSONAL MILEAGE	1266	1500	1270	1500	1500	1500	1500
	582	PRINTING			88				
	586	PRINTING COUNTY DIRECTORY	9364	13000	9569	13000	13000	10000	10000
85	602	PUBLISHING COMM PROCEEDINGS	879	3000	1027	3000	2000	1000	1000
85	659	BLDG SPACE COST ALLOCATION							
	746	TRANSPORTATION							
	752	TRAVEL & CONFERENCE	5848	4500	4916	4500	6000	6000	6000
GROUP	TOTAL		136548	165060	128379	165093	161760	145830	145830
GROUP 4-COMMODITIES									
85	838	ELECTION SUPPLIES	16200	550000	571288	550000	20000	20000	20000
85	894	MICROFILMING & REPRODUCTIONS			1517				
	898	OFFICE SUPPLIES	16770	26500	23851	28622	22000	22000	22000
	909	POSTAGE	54164	58850	46449	58850	54000	54000	54000
GROUP	TOTAL		87134	635350	643105	637472	96000	96000	96000
GROUP 5-CAPITAL OUTLAY									
85	998	MISC CAPITAL OUTLAY			366				
GROUP	TOTAL				366				
GROUP 6-INTERNAL SERVICES									
	310	BLDG SPACE COST ALLOCATION	218642	251440	230488	251440	245154	270147	270147
	311	MAINTENANCE DEPARTMENT CHARGES	6183		5594	5594	6185		
	312	SPECIAL PROJECTS		15000	15000	15000			
85	330	CENTRAL STORES-MISCELLANEOUS	62		102				
85	360	COMPUTER SERVICES-OPERATIONS	350684	331404	315625	380568	323119	367925	367925
	361	COMPUTER SERVICES-DEVELOPMENT	81311		40821	40821			
	540	MICROFILM & REPRODUCTIONS	164668	225000	186060	225000	219375	225000	225000
85	610	LEASED VEHICLES	7032	9300	6089	9300	9067	9067	9067
85	640	EQUIPMENT RENTAL	30330	30750	28104	30750	29981	30750	30750
	641	CONVENIENCE COPIER	24804	25600	24091	25600	24960	31323	31323
	670	STATIONERY STOCK	32890	32500	33229	32500	31687	32175	32175
	672	PRINT SHOP	7149	8300	4537	8300	8092	8092	8092
85	750	TELEPHONE COMMUNICATIONS	29798	30386	30696	30386	29626	33396	33396
GROUP	TOTAL		953553	959680	920437	1055259	927246	1007875	1007875
DEPARTMENT TOTAL			3117652	3817875	3611590	3966287	3286282	3332767	3453592

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>1981</u>	<u>1982</u>	<u>1983</u>
<u>County Clerk</u>			
Total Cases Started	22,949	23,034	22,599
Divorce Cases	7,303	6,454	6,532
Criminal Cases	4,401	4,911	4,776
Civil Cases	11,224	11,422	11,291
Total Cases Resolved	23,494	23,352	23,726
Appeals	353	347	288
Notary (Commissions)	5,316	5,019	5,484
Total (Started or Renewed)			
Assumed Names	9,434	9,446	10,023
Partnerships	2,400	2,288	1,793
Corporations		23	20
Marriages	9,941	9,621	9,467
Births	16,620	18,578	17,065
Deaths	7,876	8,094	8,081
Out County Deaths	1,337	1,404	975
Gun Permits	3,597	3,395	3,061
Naturalization	653	888	1,075
Certified Copies	161,608	142,732	147,091
<u>Register of Deeds</u>			
Deeds	28,515	25,372	34,945
Mortgages	13,620	10,330	22,370
Miscellaneous	56,498	50,376	65,236
Financing Statements	14,359	12,162	11,726
Misc. (Written Abstract)	806	825	1,047
Bill of Sale	17	19	26
Termination Statements	2,186	1,244	703
Plat Record	45	24	20

BA7

## - CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK		FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1425 CHF DEPUTY COUNTY CLERK	22587 27385	1	23,791	8,935				1	32,726
2375 COURT CLERK II	17352 17352	14	242,928	90,059				14	332,987
ADMINISTRATION		15	266,719	98,994				15	365,713
5260 OFFICE SUPERVISOR II	19110 22126	1	22,969	8,737				1	31,706
1225 CASHIER	15538 17800	1	17,704	7,031				1	24,735
2029 CLERK III	15538 17800	7	123,642	47,550				7	171,192
7801 TYPIST II	14392 16658	2	31,613	12,121				2	43,734
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
VITAL STATISTICS		13	204,558	76,053				13	280,611
7390 SUPV-COUNTY CLK LEGAL DIV	20809 23070	1	23,705	7,073				1	30,778
51 ACCOUNT CLERK II	18185 20447	1	22,014	8,502				1	30,516
1956 CIRCUIT COURT RECORDS CLERK	16845 19863	6	115,263	45,534				6	160,797
2029 CLERK III	15538 17800	4	69,860	24,036				4	93,896
2678 DEPARTMENTAL CLERK-LIAISON	16658 16658	1	18,324	5,761				1	24,085
7801 TYPIST II	14392 16658	5	76,037	30,911				5	106,948
7800 TYPIST I	12884 13637	1	13,637	6,450				1	20,087
7205 STUDENT	4315 4315	4	17,260	1,228				4	18,488
LEGAL RECORDS		23	356,100	129,495				23	485,595
COUNTY CLERK		51	827,377	304,542				51	1,131,919
	Overtime		2,871						2,871
	Summer Help		6,968						6,968
			837,216	304,542					1,141,758

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	639229	663432	627828	668980	795244	782209	694079
85	002	OVERTIME	2457		6471	2872	2460	2871	2871
85	003	HOLIDAY	24340	35777	25445	35777			37605
85	005	ANNUAL LEAVE	34564	45111	30179	45111			49052
85	006	OVERTIME COMP.			4302				
85	007	HOLIDAY COMP.	2579	3112	1896	3112			3270
85	008	SICK LEAVE	21224	27221	14339	27221			30248
85	010	RETROACTIVE	3366		31				
85	012	JURY DUTY	1176		577				
85	014	OTHER (MISC.)	25		406				
85	015	SERVICE INCREMENT	14612	15404	12378	15404			9852
85	016	SUMMER HELP	7310		6019	6968	6968	6968	6968
85	017	OTHER SICK LEAVE							
85	018	EMERGENCY SALARY	3198		2770	4505	3200		
85	019	WORKMEN'S COMP.	19-	2333		2333			2453
85	020	DEATH LEAVE	315	778	260	778			818
GROUP	TOTAL		754374	793168	732900	813061	807872	792048	837216
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS					299371	294678	
85	075	FRINGE BENEFITS-WORKERS COMP	2088	1511	1425	1522			1574
85	076	FRINGE BENEFITS-GROUP LIFE	2728	3476	3018	3476			3660
85	077	FRINGE BENEFITS-RETIREMENT	118193	129442	122543	129442			132161
85	078	FRINGE BENEFITS-HOSPITALIZATIO	72032	85333	78896	85333			93151
85	079	FRINGE BENEFIT-SOCIAL SECURITY	49917	55488	52323	55876			58290
85	080	FRINGE BENEFIT-DENTAL	12602	15302	11257	15302			13249
85	081	FRINGE BENEFITS-DISABILITY	925	1075	1011	1075			1027
85	082	FRINGE BENEFIT-UNEMP INSURANCE	5854	4062	3937	4062			1430
GROUP	TOTAL		264340	295689	274410	296088	299371	294678	304542
GROUP 3-CONTRACTUAL SERVICES									
85	152	REPORTER & STENO SERVICES	98898	100000	75359	100000	90000	97970	97970
85	229	BIRTHS & DEATHS	946	7300	933	7300	6000	1000	1000
85	231	BINDING	9226	12000	11760	12000	30000	18000	18000
85	291	COPIER MACHINE RENTAL							
85	302	DATA PROCESSING							
85	303	DATA PROCESS-DEVELOPMENT							
85	340	EQUIPMENT RENTAL							
85	342	EQUIPMENT REPAIRS & MAINT.	2392	2000	2343	2033	2000	2000	2000
85	356	FREIGHT & EXPRESS	1883	2100	1508	2100	2100	2100	2100
85	528	MISCELLANEOUS	24		4				
85	582	PRINTING							
85	659	BLDG SPACE COST ALLOCATION							

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	113369	123400	91906	123433	130100	121070	121070
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES	7509	7950	21462	9954	7950	7950	7950
85 909	POSTAGE	3000	5365	3000	5365	3925	3925	3925
GROUP	TOTAL	10509	13315	24462	15319	11875	11875	11875
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY			366				
GROUP	TOTAL			366				
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	101476	116698	106974	116698	113781	116278	116278
85 330	CENTRAL STORES-MISCELLANEOUS	9						
85 360	COMPUTER SERVICES-OPERATIONS	337386	290859	305226	350378	283588	338475	338475
85 361	COMPUTER SERVICES-DEVELOPMENT	80151		40573	39745			
85 540	MICROFILM & REPRODUCTIONS							
85 640	EQUIPMENT RENTAL	18296	18620	16800	18620	18154	18154	18154
85 641	CONVENIENCE COPIER	16931	17320	15758	17320	16887	22913	22913
85 672	PRINT SHOP							
GROUP	TOTAL	554249	443497	485331	542761	432410	495820	495820
DIVISION	TOTAL	1696842	1669069	1609376	1790662	1681628	1715491	1770523

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ELECTIONS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3125 DIR-ELECTIONS	30742 34138	1	36,186	11,557			1	47,743		
5255 OFFICE LEADER	16658 18922	1	20,460	8,120			1	28,580		
2029 CLERK III	15538 17800	4	73,119	28,509			4	101,628		
7205 STUDENT	4315 4315	1	4,315	307			1	4,622		
ADMINISTRATION		7	134,080	48,493			7	182,573		
ELECTIONS		7	134,080	48,493			7	182,573		
	Overtime		1,238					1,238		
	Summer Help		1,742					1,742		
			137,060	48,493				185,553		

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	100204	104415	100666	104415	128353	128353	109041
85 002	OVERTIME	281		834	1238	280	1238	1238
85 003	HOLIDAY	3863	5631	4070	5631			5909
85 005	ANNUAL LEAVE	7695	7100	6200	7100			7706
85 007	HOLIDAY COMP.	428	490	126	490			514
85 008	SICK LEAVE	2583	4284	1415	4284			4752
85 010	RETROACTIVE	549						
85 012	JURY DUTY	114						
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	3831	4499	4048	4499			5645
85 016	SUMMER HELP	926		1528	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		367		367			385
85 020	DEATH LEAVE	195	122		122			128
GROUP	TOTAL	120669	126908	118887	129888	130375	131333	137060
GROUP 2-FRINGE BENEFITS								
85 072	FEES & MILEAGE							
85 074	FRINGE BENEFITS					48898	48898	
85 075	FRINGE BENEFITS-WORKERS COMP	334	242	217	242			254
85 076	FRINGE BENEFITS-GROUP LIFE	454	555	509	555			590
85 077	FRINGE BENEFITS-RETIREMENT	19116	20681	18773	20681			21399
85 078	FRINGE BENEFITS-HOSPITALIZATIO	13511	14862	13202	14862			13804
85 079	FRINGE BENEFIT-SOCIAL SECURITY	8118	8877	8032	8877			9447
85 080	FRINGE BENEFIT-DENTAL	2688	2955	2464	2955			2602
85 081	FRINGE BENEFITS-DISABILITY	149	174	156	174			167
85 082	FRINGE BENEFIT-UNEMP INSURANCE	941	649	605	649			230
GROUP	TOTAL	45311	48995	43958	48995	48898	48898	48493
GROUP 3-CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE	3621	17500	17492	17500	7000	4000	4000
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 528	MISCELLANEOUS			385				
85 582	PRINTING			88				
85 659	BLDG SPACE COST ALLOCATION							
85 752	TRAVEL & CONFERENCE	177	250	334	250	250	250	250
GROUP	TOTAL	3798	17750	18299	17750	7250	4250	4250

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 838	ELECTION SUPPLIES	16200	550000	571288	550000	20000	20000	20000
85 894	MICROFILMING & REPRODUCTIONS			277		400	400	400
85 898	OFFICE SUPPLIES	478		277		400	400	400
85 909	POSTAGE	6937	6650	5095	6650	6650	6650	6650
GROUP	TOTAL	23614	556650	576660	556650	27050	27050	27050
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	14431	16596	15213	16596	16181	17042	17042
85 360	COMPUTER SERVICES-OPERATIONS	6897	35670	5678	26047	34778	25400	25400
85 361	COMPUTER SERVICES-DEVELOPMENT	112		66	894			
85 540	MICROFILM & REPRODUCTIONS			493				
85 640	EQUIPMENT RENTAL	1204	1170	1150	1170	1141	1141	1141
85 641	CONVENIENCE COPIER	3649	4760	3803	4760	4641	4081	4081
85 670	STATIONERY STOCK	1504	775	1527	775	755	800	800
85 672	PRINT SHOP	151	250	157	250	244	244	244
GROUP	TOTAL	27948	59221	28087	50492	57740	48708	48708
DIVISION	TOTAL	221339	809524	785890	803775	271313	260239	265561



## - CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS			REGISTER OF DEEDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	GOVERNMENTAL FUNDS	NO.	PROPRIETARY FUNDS		
5500 PLAT ENGINEER	26214 30742	1	31,042	10,562				1	41,604
1475 CHF DEPUTY REGISTER OF DEEDS	22587 27385	1	30,123	10,074				1	40,197
7711 TITLE SEARCH TECHNICIAN	22629 26023	1	28,625	9,704				1	38,329
6650 SR DEPUTY REGISTER OF DEEDS	18185 20447	1	22,083	8,104				1	30,187
3775 FINANC STATEMENTS PROC SUPV	16658 18922	1	20,814	7,791				1	28,605
5255 OFFICE LEADER	16658 18922	2	39,964	16,007				2	55,971
1225 CASHIER	15538 17800	1	18,868	7,729				1	26,597
2029 CLERK III	15538 17800	8	144,591	51,803				8	196,394
7801 TYPIST II	14392 16658	8	130,827	51,998				8	182,825
7205 STUDENT	4315 4315	4	17,260	1,228				4	18,488
ADMINISTRATION		28	484,197	175,000				28	659,197
REGISTER OF DEEDS		28	484,197	175,000				28	659,197
	Overtime		12,015						12,015
	Summer Help		3,484						3,484
			499,696	175,000					674,696

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	338605	358071	338785	365338	436898	436898	396922
85 002	OVERTIME	12699		18961	12014	12700	12015	12015
85 003	HOLIDAY	13159	19310	14013	19556			21505
85 005	ANNUAL LEAVE	19235	24347	21162	24657			28051
85 006	OVERTIME COMP.	392		26				
85 007	HOLIDAY COMP.	1496	1679	383	1700			1870
85 008	SICK LEAVE	12448	14692	10143	14879			17298
85 010	RETROACTIVE	2644						
85 012	JURY DUTY							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	13553	15102	13966	15102			16680
85 016	SUMMER HELP	3176		3280	3484	3484	3484	3484
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	1472				1470		
85 019	WORKMEN'S COMP.		1259		1275			1403
85 020	DEATH LEAVE	830	420	469	426			468
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	419708	434880	421189	458431	454552	452397	499696
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					166149	166149	
85 075	FRINGE BENEFITS-WORKERS COMP	1489	1077	971	1154			1183
85 076	FRINGE BENEFITS-GROUP LIFE	1519	1910	1726	1933			2123
85 077	FRINGE BENEFITS-RETIREMENT	67183	70759	67180	71600			76997
85 078	FRINGE BENEFITS-HOSPITALIZATIO	46229	50286	44713	50793			51451
85 079	FRINGE BENEFIT-SOCIAL SECURITY	28020	30433	28891	30976			34112
85 080	FRINGE BENEFIT-DENTAL	7271	7934	6958	8021			7700
85 081	FRINGE BENEFITS-DISABILITY	509	589	535	596			602
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3189	2219	2079	2247			832
GROUP	TOTAL	155410	165207	153053	167320	166149	166149	175000
GROUP 3-CONTRACTUAL SERVICES								
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	1467	1500	942	1500	1500	1500	1500
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 659	BLDG SPACE COST ALLOCATION							
GROUP	TOTAL	1467	1500	942	1500	1500	1500	1500
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS			1517				
85 898	OFFICE SUPPLIES	2292	1850	1242	1889	1850	1850	1850

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 909	POSTAGE	16414	15650	16846	15650	15650	15650	15650
GROUP	TOTAL	18706	17500	19605	17539	17500	17500	17500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	68546	78828	72259	78828	76857	80952	80952
85 312	SPECIAL PROJECTS		7500	7500	7500			
85 540	MICROFILM & REPRODUCTIONS	164668	225000	185567	225000	219375	225000	225000
85 640	EQUIPMENT RENTAL	10497	10625	9843	10625	10359	11128	11128
85 641	CONVENIENCE COPIER	4223	3520	4530	3520	3432	4329	4329
85 670	STATIONERY STOCK		1245		1245	1214	1300	1300
GROUP	TOTAL	247934	326718	279700	326718	311237	322709	322709
DIVISION	TOTAL	843225	945805	874489	971508	950938	960255	1016405

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	JURY COMMISSION				GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
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

FUNC 2 CLERK/REGISTER  
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	13362	13362	12413	13362	13362	13362	13362
GROUP	TOTAL	13362	13362	12413	13362	13362	13362	13362
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	37		23				
85 081	FRINGE BENEFITS-DISABILITY	17		17				
GROUP	TOTAL	54		40				
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS							
85 302	DATA PROCESSING							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 574	PERSONAL MILEAGE	1266	1500	1270	1500	1500	1500	1500
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
GROUP	TOTAL	1266	1500	1270	1500	1500	1500	1500
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES							
85 909	POSTAGE	13028	15650	8766	15650	13025	13025	13025
GROUP	TOTAL	13028	15650	8766	15650	13025	13025	13025
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	33197	38177	34996	38177	37223	40877	40877
85 311	MAINTENANCE DEPARTMENT CHARGES	112		17	17			
85 360	COMPUTER SERVICES-OPERATIONS	6401	4875	4721	4143	4753	4050	4050
85 361	COMPUTER SERVICES-DEVELOPMENT	1048		181	181			
85 670	STATIONERY STOCK	531	465	423	465	453	500	500
85 672	PRINT SHOP	3940	3750	1692	3750	3656	3656	3656
85 750	TELEPHONE COMMUNICATIONS	3572	3525	3517	3525	3437	4146	4146
GROUP	TOTAL	48801	50792	45548	50258	49522	53229	53229
DIVISION	TOTAL	76511	81304	68036	80770	77409	81116	81116

## - CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	50903 50903	1	50,903		14,357			65,260
2700 DEPUTY CLERK/REG OF DEEDS	48648 48648	1	52,376		14,607			66,983
6453 SECRETARY III	19110 22126	1	24,339		7,231			31,570
7801 TYPIST II	14392 16658	1	14,612		4,851			19,463
ADMINISTRATION		4	142,230		41,046			183,276
ADMINISTRATION		4	142,230		41,046			183,276
	Per Diem		3,500					3,500
	Summer Help		1,742					1,742
			147,472		41,046			188,518

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	115383	119171	111424	119171	136277	136277	123396
85 002	OVERTIME			285				
85 003	HOLIDAY	2489	3803	2641	3803			3928
85 005	ANNUAL LEAVE	2192	4794	3718	4794			5123
85 007	HOLIDAY COMP.	294	331	309	331			342
85 008	SICK LEAVE	840	2893	557	2893			3159
85 010	RETROACTIVE							
85 011	PER DIEM		2250		2250			
85 014	OTHER (MISC.)	3426		3330		3500	3500	3500
85 015	SERVICE INCREMENT	4637	4905	4505	4905			5941
85 016	SUMMER HELP	1742		1596	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		248		248			256
85 020	DEATH LEAVE		83		83			85
85 099	REIMBURSEMENT - SALARIES	3426-	2250-	2687-	2250-	3500-		
<b>GROUP</b>	<b>TOTAL</b>	<b>127578</b>	<b>136228</b>	<b>125678</b>	<b>137970</b>	<b>138019</b>	<b>141519</b>	<b>147472</b>
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					42678	42678	
85 075	FRINGE BENEFITS-WORKERS COMP	364	259	238	259			271
85 076	FRINGE BENEFITS-GROUP LIFE	498	614	542	614			622
85 077	FRINGE BENEFITS-RETIREMENT	21546	22982	20705	22982			23454
85 078	FRINGE BENEFITS-HOSPITALIZATIO	8154	9125	6532	9125			6992
85 079	FRINGE BENEFIT-SOCIAL SECURITY	7019	7972	7342	7972			8330
85 080	FRINGE BENEFIT-DENTAL	1218	1484	830	1484			940
85 081	FRINGE BENEFITS-DISABILITY	169	192	173	192			184
85 082	FRINGE BENEFIT-UNEMP INSURANCE	645	720	415	720			253
<b>GROUP</b>	<b>TOTAL</b>	<b>39612</b>	<b>43348</b>	<b>36776</b>	<b>43348</b>	<b>42678</b>	<b>42678</b>	<b>41046</b>
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 278	COMMUNICATIONS	13-						
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	747	660	782	660	660	760	760
85 528	MISCELLANEOUS							
85 582	PRINTING							
85 586	PRINTING COUNTY DIRECTORY	9364	13000	9569	13000	13000	10000	10000
85 602	PUBLISHING COMM PROCEEDINGS	879	3000	1027	3000	2000	1000	1000
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	5671	4250	4583	4250	5750	5750	5750
<b>GROUP</b>	<b>TOTAL</b>	<b>16648</b>	<b>20910</b>	<b>15961</b>	<b>20910</b>	<b>21410</b>	<b>17510</b>	<b>17510</b>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2 CLERK/REGISTER  
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	6491	16700	870	16779	11800	11800	11800
85 909	POSTAGE	14786	15535	12742	15535	14750	14750	14750
GROUP	TOTAL	21277	32235	13612	32314	26550	26550	26550
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	992	1141	1046	1141	1112	14998	14998
85 311	MAINTENANCE DEPARTMENT CHARGES	6071		5577	5577	6185		
85 312	SPECIAL PROJECTS		7500	7500	7500			
85 330	CENTRAL STORES-MISCELLANEOUS	53		102				
85 360	COMPUTER SERVICES-OPERATIONS							
85 610	LEASED VEHICLES	7032	9300	6089	9300	9067	9067	9067
85 640	EQUIPMENT RENTAL	333	335	311	335	327	327	327
85 670	STATIONERY STOCK	30855	30015	31279	30015	29265	29575	29575
85 672	PRINT SHOP	3058	4300	2688	4300	4192	4192	4192
85 750	TELEPHONE COMMUNICATIONS	26226	26861	27179	26861	26189	29250	29250
GROUP	TOTAL	74620	79452	81771	85029	76337	87409	87409
DIVISION	TOTAL	279735	312173	273799	319571	304994	315666	319987

\* 1985 Budget Amount includes Funding for Two (2) Leased Vehicles



TREASURER'S DEPARTMENT				
CP	REQ	REC	TOT	COUNTY TREASURER
42			42	Governmental Positions
1			1	Special Revenue Positions
43			43	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	County Treasurer
1				1	Chf. Deputy Treasurer
1				1	Investment Officer
1				1	Secretary III
1				1	Secretary II
5				5	Total Positions

TAX ADMINISTRATION				
CP	REQ	REC	TOT	DEL. TAX CHF./D.P. COORD.
24			24	Governmental Positions
1			1	Special Revenue Positions
25			25	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Del. Tax Chf./D.P. Coord.
1				1	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	ACCOUNTANT IV
13			13	Governmental Positions
				Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>b</sup>
1				1	Accountant IV
1				1	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL TAXES <sup>a</sup>
1				1	Accountant III
2	1			3	Deputy Treasurer <sup>e</sup>
1				1	Account Clerk II
1				1	Securities Clerk
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	SETTLE. & DISTRIB. <sup>a</sup>
1				1	Accountant II
2				2	Account Clerk II
1				1	Clerk III
4				4	Total Positions

GOV	SR	REQ	REC	TOT	DISBURSING <sup>b</sup>
1				1	Accountant II
3				3	Clerk III
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CASH
1				1	Accountant I <sup>c</sup>
2				2	Account Clerk
1				1	Cashier Superv
2				2	Cashier
6				6	Total Positions

GOV	SR	REQ	REC	TOT	DELINQUENT TAX <sup>a</sup>
1				1	Delinquent Tax Clerk
1				1	Account Clerk II <sup>d</sup>
2				2	Office Leader
6				6	Clerk III
4				4	Student
14				14	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL ACCOUNTING <sup>b</sup>
1				1	Accountant I
1				1	Account Clerk I
2				2	Total Positions

- a) For Budget purposes, all positions under Tax Administration show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.  
 b) For Budget purposes, all positions under General Accounting show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.  
 c) Position reclassified from Junior Accountant per 1985 Budget.  
 d) Position reclassified from Cashier Supervisor per 1985 Budget.  
 e) One "Special Revenue" position created per Personnel Committee action 10/3/84 funded from Delinquent Personal Property Tax Administration fund.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2325 COUNTY TREASURER	50903 50903	1	50,903	14,357				1	65,260
1500 CHF DEPUTY TREASURER	48648 48648	1	50,594	14,718				1	65,312
4204 INVESTMENT OFFICER	24139 27536	1	28,637	10,122				1	38,759
6453 SECRETARY III	19110 22126	1	23,108	6,932				1	30,040
6452 SECRETARY II	18185 20447	1	18,580	7,660				1	26,240
<b>ADMINISTRATION</b>		<b>5</b>	<b>171,822</b>	<b>53,789</b>				<b>5</b>	<b>225,611</b>
28 ACCOUNTANT IV	31496 36020	1	39,622	12,811				1	52,433
26 ACCOUNTANT II	24139 27536	1	28,087	9,574				1	37,661
25 ACCOUNTANT I	20747 24139	2	48,384	16,184				2	64,568
51 ACCOUNT CLERK II	18185 20447	2	42,236	16,148				2	58,384
1230 CASHIER SUPERVISOR	16658 18922	1	19,300	7,839				1	27,139
50 ACCOUNT CLERK I	15538 17800	1	18,156	7,558				1	25,714
1225 CASHIER	15538 17800	2	35,956	12,655				2	48,611
2029 CLERK III	15538 17800	3	54,485	22,258				3	76,743
<b>GENERAL ACCOUNTING</b>		<b>13</b>	<b>286,226</b>	<b>105,027</b>				<b>13</b>	<b>391,253</b>
2632 DEL TAX CHF & DP COORD	31496 36020	1	39,622	12,811				1	52,433
27 ACCOUNTANT III	28665 32061	1	35,267	11,332				1	46,599
26 ACCOUNTANT II	24139 27536	1	28,033	9,973				1	38,006
2900 DEPUTY TREASURER	20230 22126	2	46,907	15,456	1	21,535	5,274	3	89,172
2633 DEL INQUENT TAX CLERK	20429 20994	1	22,254	8,147				1	30,401
51 ACCOUNT CLERK II	18185 20447	4	80,085	31,104				4	111,189
6470 SECURITIES CLERK	17597 19863	1	17,921	7,082				1	25,003
5255 OFFICE LEADER	16658 18922	2	38,222	11,903				2	50,125
2029 CLERK III	15538 17800	7	123,641	44,699				7	168,340
7205 STUDENT	4315 4315	4	17,260	1,228				4	18,488
<b>TAX ADMINISTRATION</b>		<b>24</b>	<b>449,212</b>	<b>153,735</b>	<b>1</b>	<b>21,535</b>	<b>5,274</b>	<b>25</b>	<b>629,756</b>
<b>ADMINISTRATION</b>		<b>42</b>	<b>907,260</b>	<b>312,551</b>	<b>1</b>	<b>21,535</b>	<b>5,274</b>	<b>43</b>	<b>1,246,620</b>
Overtime			3,000						3,000
Per Diem			2,250						2,250
Summer Help			5,226						5,226
			<u>917,736</u>	<u>312,551</u>					<u>1,257,096</u>

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2

TREASURER

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	660576	738598	655713	738598	872156	872156	752211
85 002	OVERTIME	252		2957	4055	3000	3000	3000
85 003	HOLIDAY	24166	37207	25954	37207			37996
85 005	ANNUAL LEAVE	41311	46912	41281	46912			49562
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	2861	3236	2630	3236			3305
85 008	SICK LEAVE	23706	28309	21172	28309			30564
85 010	RETROACTIVE	3620		416				
85 011	PER DIEM		2250		2250			
85 012	JURY DUTY							
85 014	OTHER (MISC.)	3099		3083		2250	2250	2250
85 015	SERVICE INCREMENT	22022	21671	23856	21671			30317
85 016	SUMMER HELP	4760		3038	3484	5226	5226	5226
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		2427		2427			2479
85 020	DEATH LEAVE	1326	809	1106	809			826
85 099	REIMBURSEMENT - SALARIES	24222-	31938-	1995-	31938-	2250-		
GROUP	TOTAL	763478	849481	779211	857020	880382	882632	917736
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					314448	314448	
85 075	FRINGE BENEFITS-WORKERS COMP	2190	1669	1467	1669			1722
85 076	FRINGE BENEFITS-GROUP LIFE	3000	3916	3410	3916			4023
85 077	FRINGE BENEFITS-RETIREMENT	126698	145406	127912	145406			146765
85 078	FRINGE BENEFITS-HOSPITALIZATIO	73371	91885	74461	91885			82065
85 079	FRINGE BENEFIT-SOCIAL SECURITY	51079	60023	53010	60023			62365
85 080	FRINGE BENEFIT-DENTAL	12707	15404	11742	15404			12880
85 081	FRINGE BENEFITS-DISABILITY	993	1222	1067	1222			1145
85 082	FRINGE BENEFIT-UNEMP INSURANCE	5759	4560	3803	4560			1586
85 099	REIMBURSEMENT-FRINGE BENEFITS	8570-	13339-		13339-			
GROUP	TOTAL	267227	310746	276872	310746	314448	314448	312551
GROUP 3-CONTRACTUAL SERVICES								
85 258	CASH SHORTAGE	122		169				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	1623	2000	1985	2033	1875	1875	1875
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	1539	1500	1528	1500	1500	1500	1500
85 525	MICROFILMING-OUTSIDE	736	2000	483	2000	1900	1900	1900
85 528	MISCELLANEOUS	55		45				
85 574	PERSONAL MILEAGE	1100	1500	906	1500	500	500	500

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 2                      TREASURER

DEPT 2    TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 741	TWP. & CITY TREAS. BONDS	16546	19000		19000	28000	28000	28000
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2237	3000	3033	3000	3400	3400	3400
GROUP	TOTAL	23958	29000	8149	29033	37175	37175	37175
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS	72		30				
85 898	OFFICE SUPPLIES	9587	10000	5800	10806	10000	10000	10000
85 909	POSTAGE	30882	25000	24332	25000	30000	30000	30000
85 941	TWP. & CITY TAX ROLLS	8443	10000	7015	10000	8000	8000	8000
GROUP	TOTAL	48984	45000	37177	45806	48000	48000	48000
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1329	781	2311	2321	2200	1100	1100
GROUP	TOTAL	1329	781	2311	2321	2200	1100	1100
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	145645	161548	148086	161548	157509	147794	147794
85 311	MAINTENANCE DEPARTMENT CHARGES	1485		2300	2288	2437		
85 312	SPECIAL PROJECTS		11000	11000	11000			
85 360	COMPUTER SERVICES-OPERATIONS	157834	146905	157308	191446	143232	186675	186675
85 361	COMPUTER SERVICES-DEVELOPMENT	116296		91600	92706			
85 540	MICROFILM & REPRODUCTIONS	5		36				
85 610	LEASED VEHICLES	18632	18820	17594	18820	18349	18624	18624
85 640	EQUIPMENT RENTAL	26075	29010	26788	29010	28285	27500	27500
85 641	CONVENIENCE COPIER	4888	6200	4124	6200	6045	5100	5100
85 670	STATIONERY STOCK	9506	12000	9390	12000	10693	10000	10000
85 671	MAIL ROOM							
85 672	PRINT SHOP	3584	3800	3171	3800	3705	3800	3800
85 750	TELEPHONE COMMUNICATIONS	17721	17913	16962	17913	17465	19661	19661
GROUP	TOTAL	501670	407196	488358	546732	387720	419154	419154
DEPARTMENT TOTAL		1606645	1642204	1592078	1791658	1669925	1702509	1735716

\* 1985 Budget Amount includes Funding For Three (3) Leased Vehicles

12/21/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT  
DELINQUENT TAX REVOLVING FUND

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 2 TREASURER

BGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85	203	ADMINISTRATIVE OVERHEAD	157323		16077			
85	204	ADVERTISING	4113		11994			
85	312	DISCOUNT ON BONDS						
85	418	INTEREST EXPENSE	8942888		7741527	9000000	9000000	9000000
85	456	LEGAL EXPENSE	115993		125757			
85	470	LOCAL TAX REFUND						
85	572	PAYING AGENTS FEES	28175		35721			
85	582	PRINTING	8012		20677			
85	744	TRANSFERS TO OTHER FUNDS	1124980					
85	751	TRANSFER OF ADMIN. FEES						
GROUP	TOTAL	10381484		7951753		9000000	9000000	9000000

12/20/84  
ABC415BR

COUNTY OF GAKLAND  
BUDGET REPORT

FUNC 2 TREASURER  
DIV 1 ADMINISTRATION -DELINQUENT PERSONAL PROPERTY TAX ADMINISTRATION FUND

DEPT 2 TREASURER

RGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85	001	SALARIES - REGULAR		2309				20426
85	003	HOLIDAY		235				
GROUP	TOTAL			2543				20426
GROUP 2-FRINGE BENEFITS								
85	075	FRINGE BENEFITS-WORKERS COMP		4				7353
85	076	FRINGE BENEFITS-GROUP LIFE		8				
85	077	FRINGE BENEFITS-RETIREMENT		363				
85	079	FRINGE BENEFIT-SOCIAL SECURITY		151				
85	081	FRINGE BENEFITS-DISABILITY		3				
85	082	FRINGE BENEFIT-UNEMP INSURANCE		11				
GROUP	TOTAL			540				7353
DIVISION	TOTAL			3083				27779

Function: General Government

Department: Treasurer

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

- (a) Receive, maintain custody of and disburse all County monies, perform bank reconciliations and related functions.
- (b) Perform all investment, borrowing, and debt management functions.
- (c) Maintain the highest level of investments with the best interest rates possible.
- (d) Collect delinquent taxes in accordance with statutory provisions.
- (e) Collection of inheritance taxes.
- (f) Collection of delinquent personal property taxes under contract with various local units.
- (g) Account for and invest all Chapter 20 and 21 Drainage District Funds.
- (h) Provide accounting, billing, banking and related activities for the Road Commission Special Assessment Districts.
- (i) Assist in the issuance of all bond issues and make all necessary payments for redemption of the same.
- (j) Serve as agent for the 100% Tax Payment Funds.
- (k) Serve as Secretary-Treasurer to the Employees Retirement Commission.
- (l) Serve as Secretary-Treasurer to the Deferred Compensation Board.
- (m) Serve as a member of the County Election Board, Plat Board, and Reapportionment Board.
- (n) Serve as Treasurer of all statutory agencies of the County.

BA7

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
44	(1)	(1)	43	Governmental Positions
15			15	Special Revenue Positions
59	(1)	(1)	58	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Drain Commissioner
1				1	Chf. Deputy Drain Comm.
1				1	Adm. Asst.-Drain Comm.
1				1	Drain Rec. & Info. Spec.
1				1	Secretary II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	S.O.C.S.D.S.
	1			1	Civil Engineer III
	1			1	Chf.-SOC Pol. Cont. Fac.
	1			1	Drn.&Pol.Cont.Maint.Supv.
	4			4	Pump Maint. Mech. II
	2			2	Chemist Assistant
	3			3	Laboratory Tech. II
	1			1	Laboratory Tech. I
	1			1	Maintenance Laborer
	1			1	Typist II
	15			15	Total Positions

GOV	SR	REQ	REC	TOT	ENGINEERING
1				1	Chief Engineer
1				1	Assistant Chief Engineer
5		(1)	(1)	4	Civil Engineer III
0				0	Drain Projects Coord. <sup>a</sup>
1				1	Right of Way Technician
1				1	Staff Asst.-Drain Projects
1				1	Survey Party Crew Leader
5				5	Engineering Technician
3				3	Engineering Aide II
3				3	Typist II
21		(1)	(1)	20	Total Positions

GOV	SR	REQ	REC	TOT	CONST. INSPECTION
1				1	Supv. of Const. Insp. Svcs.
5				5	Construction Inspector IV
1				1	Construction Inspector III <sup>b</sup>
1				1	Construction Inspector II <sup>b</sup>
8				8	Total Positions

GOV	SR	REQ	REC	TOT	MAINTENANCE
1				1	Civil Engineer III
1				1	Staff Asst.-Drain Proj.
1				1	Maint. Supervisor I
1				1	Custodial Work Supv. I <sup>c</sup>
3				3	Gen. Maint. Mech.-Drain
3				3	Maint. Laborer
10				10	Total Positions

a) Position deleted per 1984 Budget.

b) One (1) Construction Inspector II and one (1) Construction Inspector III created 7/26/84 per Miscellaneous Resolution #84199.

c) Position transferred from Facilities Maintenance and Operations Welfare Work Project unit.



## - DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL			
		NO.	SALARY	FRINGE	NO.		SALARY	FRINGE	NO.
3625 DRAIN COMMISSIONER	50903 50903	1	58,104	15,578			1	73,682	
1450 CHF DEPUTY DRAIN COMMISSIONER	48648 48648	1	50,594	12,879			1	63,473	
145 ADM ASST-DRAIN	21576 25105	1	25,297	7,465			1	32,762	
3629 DRAIN RECORD & INFO SPEC	19110 22126	1	19,863	7,973			1	27,836	
6452 SECRETARY II	18185 20447	1	22,492	8,204			1	30,696	
ADMINISTRATION		5	176,350	52,099			5	228,449	
1550 CHF ENGINEER	37758 45049	1	50,054	15,053			1	65,107	
325 ASST CHF ENGINEER	42461 42461	1	47,207	14,080			1	61,287	
2002 CIVIL ENGINEER III	31871 38628	4	166,668	52,245			4	218,913	
6350 RIGHT OF WAY TECHNICIAN	26214 28475	1	29,914	10,698			1	40,602	
7110 STAFF ASSIST DRAIN PROJ	24328 27156	1	29,872	10,678			1	40,550	
3725 ENGINEERING TECHNICIAN	23387 24517	5	132,781	44,674			5	177,455	
7585 SURVEY PARTY CREW LEADER	23387 24517	1	26,969	9,526			1	36,495	
3701 ENGINEERING AIDE II	20368 22629	3	70,362	24,485			3	94,847	
7801 TYPIST II	14392 16658	3	52,173	19,852			3	72,025	
ENGINEERING		20	606,000	201,281			20	807,281	
2002 CIVIL ENGINEER III	31871 38628	1	40,173	12,836			1	53,009	
7110 STAFF ASSIST DRAIN PROJ	24328 27156	1	29,872	10,263			1	40,135	
4780 MAINTENANCE SUPERVISOR I	23367 27060	1	29,766	11,047			1	40,813	
2555 CUSTODIAL WORK SUPERVISOR I	19090 20650	1	21,476	7,914			1	29,390	
3956 GENERAL MAINT MECHANIC-DRAIN	18124 20066	3	63,310	26,596			3	89,906	
4725 MAINTENANCE LABORER	15321 17261	3	53,737	21,050			3	74,787	
MAINTENANCE		10	238,334	89,706			10	328,040	
7385 SUPV-CONST INSP SERV	31496 36020	1	39,622	12,733			1	52,355	
2153 CONSTRUCTION INSPECTOR IV	22822 25837	5	141,978	51,574			5	193,552	
2152 CONSTRUCTION INSPECTOR III	21894 24159	1	26,092	9,723			1	35,815	
2151 CONSTRUCTION INSPECTOR II	19062 21327	1	19,819	8,131			1	27,950	
CONSTRUCTION INSPECTION		8	227,511	82,161			8	309,672	
2002 CIVIL ENGINEER III	31871 38628				1	34,138	11,761	1	45,899
1820 CHF-SOC POLLUTION CONTROL FAC	31496 36020				1	38,504	13,488	1	51,992
3620 DRAIN & POL CONT MAINT SUPV	26023 30552				1	33,607	12,167	1	45,774
6173 PUMP MAINTENANCE MECHANIC II	20383 23782				4	88,948	34,574	4	123,522
1285 CHEMIST ASSISTANT	19049 22114				2	42,800	16,993	2	59,793
4458 LABORATORY TECHNICIAN II	18438 20700				3	65,439	23,556	3	88,995
4455 LABORATORY TECHNICIAN I	15464 17727				1	16,216	7,195	1	23,411

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
4725 MAINTENANCE LABORER	15321 17261			1	16,292	23,901
7801 TYPIST II	14392 16658			1	14,955	21,726
SOUTH OAK CO SEWAGE DISPOSAL				15	350,899	485,013
ADMINISTRATIVE		43	1,248,195	15	350,899	2,158,455
Overtime			27,500			27,500
Per Diem			600			600
Summer Help			11,778			11,778
			1,288,073		425,247	2,198,333

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	875759	935270	875584	952675	1223519	1224475	1001748
85 002	OVERTIME	6000		28167	24810	27500	27500	27500
85 003	HOLIDAY	29173	47425	35985	48162			51129
85 004	HOLIDAY OVERTIME	360		1639				
85 005	ANNUAL LEAVE	57829	59796	64339	60725			66689
85 006	OVERTIME COMP.	1		36				
85 007	HOLIDAY COMP.	3119	4124	2805	4188			4446
85 008	SICK LEAVE	19643	36084	20747	36645			41125
85 010	RETROACTIVE	4703		1854				
85 011	PER DIEM		420		420			
85 012	JURY DUTY	679		269				
85 014	OTHER (MISC.)	622		490		600	600	600
85 015	SERVICE INCREMENT	51048	69460	68950	69460			78613
85 016	SUMMER HELP	10893		10046	11778	11778	11778	11778
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	3537		2025	2031	2980		
85 019	WORKMEN'S COMP.	3396	3093	769	3141			3334
85 020	DEATH LEAVE	1869	1032	1210	1048			1111
85 099	REIMBURSEMENT - SALARIES	10620-	10620-	7585-	10620-	7800-		
GROUP	TOTAL	1058009	1146084	1107330	1204463	1258577	1264353	1288073
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					433454	435625	
85 075	FRINGE BENEFITS-WORKERS COMP	16292	15001	14180	15218			16320
85 076	FRINGE BENEFITS-GROUP LIFE	3689	5181	4776	5250			5557
85 077	FRINGE BENEFITS-RETIREMENT	157887	195069	188556	198334			205828
85 078	FRINGE BENEFITS-HOSPITALIZATIO	69685	94872	84473	96394			94183
85 079	FRINGE BENEFIT-SOCIAL SECURITY	60387	77084	76639	78465			84021
85 080	FRINGE BENEFIT-DENTAL	12687	16875	14237	17137			15500
85 081	FRINGE BENEFITS-DISABILITY	1225	1630	1531	1652			1616
85 082	FRINGE BENEFIT-UNEMP INSURANCE	7065	6117	5475	6199			2222
GROUP	TOTAL	328916	411829	389864	418649	433454	435625	425247
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 046	CONSULTANTS		3600		3600	2400	2400	2400
85 093	INVESTMENT FEES	2						
85 128	PROFESSIONAL SERVICES		2500	81	2500	2000	2000	2000
85 278	COMMUNICATIONS	2-						
85 291	COPIER MACHINE RENTAL							
85 295	DRAIN MAINTENANCE SUPERVISION	27680	32137	26336	32137			
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	1344	1740	2043	1740	2400	2400	2400
85 372	GARBAGE & RUBBISH DISPOSAL	50		26				
85 412	INSURANCE	4656	4897	4981	4897	5000	5000	5000

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 452	LAUNDRY & CLEANING	980	1125	1197	1125	1125	1125	1125
85 456	LEGAL EXPENSE	38104	5000	388	6338	5000	5000	5000
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	2302	2100	2635	2100	2400	2400	2400
85 525	MICROFILMING-OUTSIDE	28	1049	73	1049	1000	1000	1000
85 528	MISCELLANEOUS	22		1				
85 574	PERSONAL MILEAGE							
85 582	PRINTING							
85 642	RADIO RENTAL							
85 644	RAIN STREAM GAUGE MAINT.	1592	3790	1829	3790	4480	4480	4480
85 659	BLDG SPACE COST ALLOCATION							
85 714	STREAM GAUGE MAINTENANCE	18240	19152	19360	19152	20328	20328	20328
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2732	6284	3775	6284	6284	6284	6284
GROUP	TOTAL	97729	83374	62724	84712	52417	52417	52417
GROUP 4-COMMODITIES								
85 832	DRY GOODS & CLOTHING	91	500	233	555	200	200	200
85 841	EMPLOYEE FOOTWEAR	980	1425	959	1521	1550	1550	1550
85 842	ENGINEERING SUPPLIES	523	600	843	1042	1200	1200	1200
85 882	MAINTENANCE SUPPLIES	1565	1250	170	1394	1000	1000	1000
85 894	MICROFILMING & REPRODUCTIONS	153		211	42292			
85 898	OFFICE SUPPLIES	307	750	156	750	500	500	500
85 909	POSTAGE	2455	3000	1816	3000	3000	3000	3000
GROUP	TOTAL	6074	7525	4387	50553	7450	7450	7450
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2412		1107	1107	3798	3798	3798
GROUP	TOTAL	2412		1107	1107	3798	3798	3798
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	127928	152343	139648	152343	148534	157147	157147
85 311	MAINTENANCE DEPARTMENT CHARGES	449		1817	1819	3000		
85 312	SPECIAL PROJECTS		6500	6500	6500	5000	5000	5000
85 330	CENTRAL STORES-MISCELLANEOUS							
85 331	CENTRAL STORES-HOUSKEEPING SUP	32						
85 360	COMPUTER SERVICES-OPERATIONS	1744	1500	1608	1338	1462	1462	1462
85 361	COMPUTER SERVICES-DEVELOPMENT			808	808			
85 540	MICROFILM & REPRODUCTIONS	26		49				
85 600	RADIO COMMUNICATIONS	764	810	805	810	858	858	858
85 610	LEASED VEHICLES	428		250		400	400	400
85 640	EQUIPMENT RENTAL	2506	2600	2024	2600	2532	2532	2532
85 670	STATIONERY STOCK	3538	3500	2961	3500	3412	3412	3412

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 672	PRINT SHOP	2149	3037	5337	3037	2500	2500	2500
85 750	TELEPHONE COMMUNICATIONS	19159	21443	17762	21443	20907	20907	20907
85 999	DRAIN EQUIPMENT	47237	48500	44191	48500	48875	48875	48875
GROUP	TOTAL	205959	240233	223760	242698	237480	243093	243093
DEPARTMENT TOTAL		1699100	1889045	1789173	2002182	1993176	2006736	2020078

12/21/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

SOUTH OAKLAND COUNTY  
SEWER AND DRAIN SYSTEM

DEPT 1 DRAIN COMMISSIONER

FUNC 6 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	308242		282403		357454	357454	357454
85 002	OVERTIME					7622	7622	7622
85 003	HOLIDAY							
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	6-		4463-				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.							
85 008	SICK LEAVE			8781-				
85 009	ON CALL							
85 010	RETROACTIVE							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL	308235		269159		365076	365076	365076
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS	4641		7293		141051	141051	141051
85 075	FRINGE BENEFITS-WORKERS COMP	7173		4058				
85 076	FRINGE BENEFITS-GROUP LIFE	1014		984				
85 077	FRINGE BENEFITS-RETIREMENT	44051		37155				
85 078	FRINGE BENEFITS-HOSPITALIZATIO	24671		20073				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	17997		15398				
85 080	FRINGE BENEFIT-DENTAL	4584		3588				
85 081	FRINGE BENEFITS-DISABILITY	338		304				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2085		1162				
85 083	F.B.-RETIREEES HOSP.							
GROUP	TOTAL	106553		90015		141051	141051	141051
GROUP 3-CONTRACTUAL SERVICES								
85 093	INVESTMENT FEES							
85 201	ACCOUNTING SERVICES	46837		35782				
85 202	ADJ OF PRIOR YEAR EXPENDITURES	34809-						
85 216	AUDITING SERVICE	7150		7900				
85 242	BUILDING MAINTENANCE CHARGES	1389		419				
85 248	CAPACITY CHARGES	12480						
85 304	DEPRECIATION							
85 307	DEPRECIATION-EQUIP-OPERATING	13533		15117				
85 315	EQUIPMENT REPAIR - OPERATING	16417		10574				
85 316	EQUIPMENT REPAIR - MTR VEHICLE	1302		3823				

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

SOUTH OAKLAND COUNTY  
SEWER AND DRAIN SYSTEM

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 338	ENGINEERING AND SURVEY	3809		2892				
85 340	EQUIPMENT RENTAL	829		976				
85 342	EQUIPMENT REPAIRS & MAINT.			955				
85 372	GARBAGE & RUBBISH DISPOSAL	669		621				
85 374	GAS - NATURAL	9459		12459				
85 376	GAS, OIL & GREASE	377		5354				
85 412	INSURANCE	7317		5215				
85 416	INSURANCE - VEHICLES	2015		1555				
85 442	LANDS & GROUNDS MAINTENANCE	393		493				
85 452	LAUNDRY & CLEANING	2824		2599				
85 456	LEGAL EXPENSE			14278				
85 458	LIGHT AND POWER	29068		26737			311261	311261
85 476	LOSS ON SALE OF VEHICLES							311261
85 478	LOSS ON SALE OF EQUIPMENT			186				
85 502	MAINTENANCE CONTRACT	1599		2619				
85 507	MAINTENANCE EQUIPMENT RENTAL			60				
85 514	MEMBERSHIP DUES & PUBLICATIONS	146		149				
85 581	POLLUTION CONTROL SERVICES	6330578		5292701			6558473	6558473
85 596	PROTECTIVE CLOTHING & EQUIP.	621		237				6558473
85 640	RADIO MAINTENANCE							
85 650	REFUND OF PRIOR YEARS REVENUE			980628				
85 691	SEWAGE DISPOSAL SERVICES	8699649		7770226			9033758	9033758
85 692	SEWER MAINTENANCE	16882		13290				9033758
85 721	SURCHARGES - NON RESIDENTIAL	223810						
85 722	SURCHARGES - HIGH STRENGTH	18428						
85 746	TRANSPORTATION	8105						
85 752	TRAVEL & CONFERENCE	1307		951				
85 760	TRIP TICKETS			206				
85 780	WATER AND SEWAGE CHARGES	25401		10846				
GROUP	TOTAL	15447588		14219848			15903492	15903492
<b>GROUP 4-COMMODITIES</b>								
85 814	CHLORINATION SUPPLIES	40761		58342			66041	66041
85 841	EMPLOYEE FOOTWEAR			68				66041
85 846	FILM & PROCESSING	13		25				66041
85 875	LABORATORY SUPPLIES	3363		3626			55547	55547
85 898	OFFICE SUPPLIES	1755		276				55547
85 909	POSTAGE			71				55547
85 924	SHOP SUPPLIES	3458		2974				55547
GROUP	TOTAL	49350		65382			121588	121588
<b>GROUP 5-CAPITAL OUTLAY</b>								
85 998	MISC CAPITAL OUTLAY			521				
GROUP	TOTAL			521				

12/21/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

SOUTH OAKLAND COUNTY

DEPT 1 DRAIN COMMISSIONER

SEWER AND DRAIN SYSTEM

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 331	CENTRAL STORES-HOUSKEEPING SUP	1364			999			
85 600	RADIO COMMUNICATIONS	2978			2886			
85 610	LEASED VEHICLES	99			119			
85 640	EQUIPMENT RENTAL	138			207			
85 670	STATIONERY STOCK	10						
85 750	TELEPHONE COMMUNICATIONS	1941			1418			
85 999	DRAIN EQUIPMENT	4027			6045			
GROUP	TOTAL	10558			11673			
DEPARTMENT TOTAL		15922284			14656599	16531207	16531207	16531207



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 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 48 municipalities within Oakland County.

The Drain Commissioner serves as a member of Lake Improvement Boards created by resolution of local units of government to improve certain Oakland County lakes, and as a member of the County Parks and Recreation Commission.

BA7

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	COMM.-CHAIRPERSON
38			38	Governmental Positions
				Special Revenue Positions
38			38	Total Positions

GOV	SR	REQ	REC	TOT	BOARD OF COMM. <sup>a</sup>
1				1	Comm.-Chairperson
1				1	Comm.-Vice-Chairperson
6				6	Comm.-St. Comm. Chair
2				2	Comm.-Caucus Chair
17				17	Commissioner
27				27	Total Positions

DEPT. OF RESEARCH & ADMIN. SERVICES					
GOV	SR	REQ	REC	TOT	
1				1	Director, Program Eval. <sup>b</sup> & Operations Analysis
1				1	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Admin. Asst.-Bd. of Comm.
1				1	Senior Committee Rptr.
3				3	Committee Reporter <sup>d</sup>
1				1	Stenographer II
1				1	Student
7				7	Total Positions

GOV	SR	REQ	REC	TOT	PROG. EVAL. & OPER. ANALYSIS
1				1	Asst. Dir., Prog. Eval. & Operations Analysis <sup>c</sup>
1				1	Operations Analyst <sup>c</sup>
1				1	Legislative Agent
3				3	Total Positions

- a) For Budget purposes positions show in Administration unit on salaries pages.
- b) For Budget purposes position shows in Prog. Eval. & Oper. Analysis on salaries pages.
- c) Classifications have not been approved and finalized by the Board of Commissioners.
- d) One (1) position reclassified from Stenographer II per Miscellaneous Resolution #84245, 10/11/84.

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
150 ADM ASST-BD OF COMM	26181 30434	1	32,260	11,011			1	43,271
6568 SR COMMITTEE REPORTER	22519 25992	1	26,606	9,625			1	36,231
2105 COMMITTEE REPORTER	19110 22126	3	65,300	23,487			3	88,787
7151 STENOGRAPHER II	15538 17800	1	18,512	5,805			1	24,317
2091 COMMISSIONER-CHAIRPERSON	17519 17519	1	17,519	6,986			1	24,505
2092 COMMISSIONER-VICE CHAIRP	16804 16804	1	16,804	6,810			1	23,614
2093 COMMISSIONER-ST COMM CHAIR	16804 16804	6	100,824	43,158			6	143,982
2094 COMMISSIONER-CAUCUS CHAIR	16804 16804	2	33,608	14,386			2	47,994
2090 COMMISSIONER	16089 16089	17	273,513	106,532			17	380,045
7205 STUDENT	4315 4315	1	4,315	307			1	4,622
<b>COMMISSIONERS &amp; ADMINISTRATION</b>		<b>34</b>	<b>589,261</b>	<b>228,107</b>			<b>34</b>	<b>817,368</b>
3370 DIR-PRGG EVAL & OPER ANALYSIS	60130 60130	1	64,922	16,907			1	81,829
* ASST DIR-PRGG EVAL & OPER ANAL		1	47,668	14,199			1	61,867
4627 LEGISLATIVE AGENT	26214 32435	1	33,732	11,369			1	45,101
* OPERATIONS ANALYST **		1	30,742	10,637			1	41,379
<b>PRGG EVAL &amp; OP ANALYSIS</b>		<b>4</b>	<b>177,064</b>	<b>53,112</b>			<b>4</b>	<b>230,176</b>
<b>ADMINISTRATION</b>		<b>38</b>	<b>766,325</b>	<b>281,219</b>			<b>38</b>	<b>1,047,544</b>
	Overtime		608					608
	Per Diem		15,000					15,000
			<u>781,933</u>	<u>281,219</u>				<u>1,063,152</u>

\* Classification and salary range has not been approved or finalized by the Board of Commissioners.

\*\* Amount budgeted for Operations Analyst equates to the maximum of the Program Evaluation Analyst.

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT		1983	1984 BUDGET			1985 BUDGET			
YR	CODE	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84	
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	567390	663229	549533	663229	713018	713018	717096
85	002	OVERTIME	566		99	55	608	608	608
85	003	HOLIDAY	6735	13992	7516	13992			11634
85	005	ANNUAL LEAVE	10806	17643	11380	17643			15173
85	007	HOLIDAY COMP.	583	1216	432	1216			1011
85	008	SICK LEAVE	5062	10646	10104	10646			9356
85	010	RETROACTIVE	1013						
85	014	OTHER (MISC.)	16815	15000	15282	15000	15000	15000	15000
85	015	SERVICE INCREMENT	5433	7921	7399	7921			11043
85	016	SUMMER HELP				1742			
85	017	OTHER SICK LEAVE							
85	019	WORKMEN'S COMP.		913		913			759
85	020	DEATH LEAVE	489	304	186	304			253
85	099	REIMBURSEMENT - SALARIES	16815-	15000-	11245-	15000-	15000-		
GROUP	TOTAL		598078	715864	590686	717661	713626	728626	781933
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS					267048	267618	
85	075	FRINGE BENEFITS-WORKERS COMP	1702	1354	1120	1354			1208
85	076	FRINGE BENEFITS-GROUP LIFE	2051	2857	2275	2857			3243
85	077	FRINGE BENEFITS-RETIREMENT	97934	117539	96932	117539			123003
85	078	FRINGE BENEFITS-HOSPITALIZATIO	62759	78178	67562	78178			86392
85	079	FRINGE BENEFIT-SOCIAL SECURITY	39633	47950	40242	47950			51665
85	080	FRINGE BENEFIT-DENTAL	9898	12190	11551	12190			13354
85	081	FRINGE BENEFITS-DISABILITY	789	1003	829	1003			991
85	082	FRINGE BENEFIT-UNEMP INSURANCE	1508	3770	1087	3770			1363
85	099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL		216277	264841	221599	264841	267048	267618	281219
GROUP 3-CONTRACTUAL SERVICES									
85	048	HISTORICAL COMMISSION	471	500	80	500	500	500	500
85	105	LEGAL EXPENSE		60000					
85	107	LEGISLATIVE EXPENSE	7670	8190	7153	8190	8500	8500	8500
85	128	PROFESSIONAL SERVICES							
85	152	REPORTER & STENO SERVICES							
85	204	ADVERTISING		200	106	200	200	200	200
85	277	COMMISSIONERS MEMENTO BUDGET		500		500	500	500	500
85	278	COMMUNICATIONS							
85	291	COPIER MACHINE RENTAL							
85	294	COURT COST							
85	302	DATA PROCESSING							
85	340	EQUIPMENT RENTAL							
85	342	EQUIPMENT REPAIRS & MAINT.		500	25	500	500	500	500
85	456	LEGAL EXPENSE	3804		13071	72000	42000	42000	42000
85	504	MAINTENANCE DEPARTMENT CHARGES							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS	1296	2685	2945	2925	2829	2829	2829
85 528	MISCELLANEOUS			18				5000
85 574	PERSONAL MILEAGE	15125	16200	12313	16718	16718	16718	16718
85 582	PRINTING	1861		192				30000
85 658	RENT							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	36002	42205	42516	42205	45136	45136	45136
85 773	VOLUNTEER PROGRAMS		7500	5612	11000	11000	11000	11000
GROUP	TOTAL	66229	138480	84032	154738	127883	127883	162883
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	622		747	30	300	300	300
85 909	POSTAGE	4922	5865	4598	5865	5865	5865	5865
85 913	PROVISIONS	177		95		400	400	400
GROUP	TOTAL	5720	5865	5440	5895	6565	6565	6565
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	20882	1265	4774	5194	1370	1370	1370
GROUP	TOTAL	20882	1265	4774	5194	1370	1370	1370
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	5		128				
85 310	BLDG SPACE COST ALLOCATION	48937	71637	65668	71637	69846	162133	76183
85 311	MAINTENANCE DEPARTMENT CHARGES	1582		428	432	500		
85 330	CENTRAL STORES-MISCELLANEOUS			131		260	260	260
85 333	CENTRAL STORES-PROVISIONS	1034	1275	632	1275	990	990	990
85 360	COMPUTER SERVICES-OPERATIONS	69	250			250	250	250
85 600	RADIO COMMUNICATIONS		350		350	350	350	350
85 610	LEASED VEHICLES	5734	7921	6660	7921	7723	7723	7723
85 640	EQUIPMENT RENTAL	1998	2182	2325	2182	4704	4704	4704
85 641	CONVENIENCE COPIER	11983	11774	9962	11774	12738	12738	12738
85 670	STATIONERY STOCK	2933	4336	3581	4336	4228	4228	4228
85 672	PRINT SHOP	6077	7500	4543	7500	7312	7500	7500
85 750	TELEPHONE COMMUNICATIONS	9942	11193	8720	11193	10913	10913	10913
GROUP	TOTAL	90293	118418	102779	118600	119814	211789	125839
DEPARTMENT TOTAL		997479	1244733	1009310	1266929	1236306	1343851	1359809

\* 1985 Budget Amount includes Funding for Two (2) Leased Vehicles

Function: Legislative

Department: Commissioners

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

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 with other governmental units and between various County departments and Board of Commissioners in the handling of information;

BA7

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

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

Schedule use of Auditorium facilities.

DEPARTMENTAL STATISTICS

Number of Meetings

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Board of Commissioners	23	21	19
Six (6) Standing Committees	139	145	124
Special and Ad Hoc Committees	38	25	11
Historical Committee	<u>9</u>	<u>9</u>	<u>7</u>
TOTAL	<u>209</u>	<u>200</u>	<u>161</u>

PROGRAM EVALUATION AND OPERATIONS ANALYSIS

The function of this unit is to assist the Board of Commissioners in carrying out their responsibilities as defined by law. (a) To determine for the Board the degree of performance of the functions assigned, and the efficiency and economy of administration. (b) Develop policies, ordinances and rules necessary for the efficient conduct of county business. (c) Evaluate programs and resolutions presented by county departments and make recommendations to the Board. (d) Assist the Board in the review and adoption of the County Budget and Work Programs.

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXEC.
1,287	5(10)	4(10)	1,281	Governmental Pos.
483	2(1)	2(1)	484	Special Rev. Pos.
352	11(19)	11(19)	344	Proprietary Pos.
46			46	State of Michigan <sup>a</sup>
17			17	M.S.U. <sup>b</sup>
8	(1)	(1)	7	S.C.T. <sup>c</sup>
2,193	18(31)	17(31)	2,179	Total Positions

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
46			46	Governmental Positions
46			46	Total Positions

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MGT. & BUD.
192	1(8)	(8)	184	Governmental Positions
18			18	Special Revenue Positions
12			12	Proprietary Positions
222	1(8)	(8)	214	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CEN. SER.
119	1(2)	1(2)	118	Governmental Pos.
4			4	Special Rev. Pos.
252	10(18)	10(18)	244	Proprietary Pos.
46			46	State of Michigan <sup>a</sup>
421	11(20)	11(20)	412	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
25			25	Governmental Positions
340	2(1)	2(1)	341	Special Revenue Positions
365	2(1)	2(1)	366	Total Positions

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
35			35	Governmental Positions
				Special Revenue Positions
35			35	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPT.				
CP	REQ	REC	TOT	DIR. OF HUMAN SERVICES
797	3	3	800	Governmental Positions
88			88	Special Revenue Positions
885	3	3	888	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
73			73	Governmental Positions
33			33	Special Revenue Positions
17			17	M.S.U. <sup>b</sup>
123			123	Total Positions

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
88	1(1)	1(1)	88	Proprietary Positions
8	(1)	(1)	7	S.C.T. <sup>a</sup>
96	1(2)	1(2)	95	Total Positions

- 1) State of Michigan positions do not show on salaries pages.
- 2) Michigan State University positions do not show on salaries pages.
- 3) S.C.T. positions do not show on salaries pages.

ADMINISTRATION

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9	324,821	96,522	421,343					9	421,343
AUDITING	8	269,229	87,718	356,947					8	356,947
COMMUNITY & MINORITY AFFAIRS	1	47,194	15,090	62,284					1	62,284
PUBLIC INFORMATION	2	50,174	16,953	67,127					2	67,127
CORPORATION COUNSEL	13	429,538	133,370	562,908					13	562,908
STATE AND FED AID COORDINATOR	1	50,174	16,538	66,712					1	66,712
CULTURAL AFFAIRS	1	15,588	6,226	21,814					1	21,814
ECONOMIC DEVELOPMENT GROUP	11	361,257	114,463	475,720					11	475,720
ADMINISTRATION	46	1,547,975	486,880	2,034,855					46	2,034,855



COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
46			46	Governmental Positions
				Special Revenue Positions
46			46	Total Positions

COUNTY EXECUTIVE'S OFFICE					
GOV	SR	REQ	REC	TOT	COUNTY EXECUTIVE
1				1	County Executive
1				1	Executive Officer-Admin.
1				1	Exec. Officer-Operations
1				1	County Exec. Office Coord.
					Secretary III <sup>a</sup>
					Secretary III <sup>b</sup>
1				1	Student
5				5	Total Positions

GOV	SR	PR	REQ	REC	TOT	PUBLIC INFO.
1					1	Director-Public Info.
1					1	Secretary III
2					2	Total Positions

WORD PROCESSING					
GOV	SR	REQ	REC	TOT	COUNTY EXEC. OFFICE COORD.
1				1	Office Leader
3				3	Aut. Dict. & Aut. Prod. Typ.
4				4	Total Positions

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
8			8	Governmental Positions
				Special Revenue Positions
8			8	Total Positions

ECONOMIC DEVELOPMENT GROUP				
CP	REQ	REC	TOT	DIR.-ECONOMIC DEV. GROUP
11			11	Governmental Positions
				Special Revenue Positions
11			11	Total Positions

CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
13			13	Governmental Positions
13			13	Total Positions

EXECUTIVE OFFICE - ADMINISTRATION				
CP	REQ	REC	TOT	EXEC. OFFICER - ADMIN.
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

EXECUTIVE OFFICE - OPERATIONS				
CP	REQ	REC	TOT	EXEC. OFFICE - OPERATIONS
1			1	Governmental Positions
				Special Revenue Positions
1			1	Total Positions

GOV	SR	REQ	REC	TOT	FEDERAL & STATE AID
1				1	Federal & State Aid Coord.
					Secretary III <sup>c</sup>
1				1	Total Positions

GOV	SR	REQ	REC	TOT	COMM. & MIN. AFFAIRS
1				1	Dir.-Comm. & Min. Affairs
					Secretary III <sup>a</sup>
1				1	Total Positions

MANAGEMENT & BUDGET
CENTRAL SERVICES
PUBLIC WORKS
PERSONNEL
HUMAN SERVICES
PUBLIC SERVICES
COMPUTER SERVICES
CORPORATION COUNSEL <sup>d</sup>

GOV	SR	REQ	REC	TOT	CULTURAL AFFAIRS
1				1	Cultural Affairs Coord.
1				1	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.
- Position included in position count in Central Services Administration only.
- For organizational purposes, Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.

12/20/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1--SALARIES								
85 001	SALARIES - REGULAR	951759	1019559	1024397	1133855	1408239	1408239	1293969
85 002	OVERTIME	1216		230	1219	1000	1000	1000
85 003	HOLIDAY	34162	44698	40322	50862			65136
85 005	ANNUAL LEAVE	44369	56360	47644	64132			77678
85 007	HOLIDAY COMP.	3014	3889	2884	4425			5988
85 008	SICK LEAVE	29348	34009	23044	38699			47899
85 010	RETROACTIVE	5179		1851				
85 012	JURY DUTY			139				
85 014	OTHER (MISC.)	416		2866				
85 015	SERVICE INCREMENT	39542	37117	35520	37117			51323
85 016	SUMMER HELP	14128		15255	17550	17862	17862	21970
85 017	OTHER SICK LEAVE	113						
85 018	EMERGENCY SALARY	5583		469	1677			
85 019	WORKMEN'S COMP.	75	2916	116	3318			4486
85 020	DEATH LEAVE	492	971	41	1106			1496
85 099	REIMBURSEMENT - SALARIES	43219-	28658-	19540-	28658-			
GROUP	TOTAL	1086175	1170861	1175239	1325302	1427101	1427101	1570945
GROUP 2--FRINGE BENEFITS								
85 074	FRINGE BENEFITS					462026	462026	
85 075	FRINGE BENEFITS-WORKERS COMP	4896	2995	2778	4768			3069
85 076	FRINGE BENEFITS-GROUP LIFE	4081	5103	4965	5669			6590
85 077	FRINGE BENEFITS-RETIREMENT	183911	201634	194413	222315			254550
85 078	FRINGE BENEFITS-HOSPITALIZATIO	72543	87921	81926	100378			106047
85 079	FRINGE BENEFIT-SOCIAL SECURITY	64736	72885	72972	81601			96617
85 080	FRINGE BENEFIT-DENTAL	11795	13852	11423	15994			15269
85 081	FRINGE BENEFITS-DISABILITY	1444	1687	1625	1867			1989
85 082	FRINGE BENEFIT-UNEMP INSURANCE	8352	6320	5777	6991			2749
85 099	REIMBURSEMENT-FRINGE BENEFITS	14212-	10111-	6524-	10111-			
GROUP	TOTAL	337547	382286	369356	429472	462026	462026	486880
GROUP 3--CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE			1587	15365	8800	8800	8800
85 107	LEGISLATIVE EXPENSE		2000	1603	2000	2000	2000	2000
85 128	PROFESSIONAL SERVICES	31115	11800	42438	129541	105141	105141	125541
85 152	REPORTER & STENC SERVICES	5067	2448	631	2448	2387	2387	2387
85 204	ADVERTISING	91	200	7875	37300	42200	42200	46800
85 208	APPRAISAL FEES				4225			4600
85 258	CASH SHORTAGE	10						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 294	COURT COST	1701	4500	2107	4500	4388	4388	4388
85 302	DATA PROCESSING	9068		3658	3000			
85 318	ECONOMIC DEV.-NEW JOBS PROGRAM	57154			163311			
85 340	EQUIPMENT RENTAL							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMFNDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 342	EQUIPMENT REPAIRS & MAINT.		600	299	600	600	600	600
85 456	LEGAL EXPENSE	35786	5000	23618	28619			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	6371	6964	7252	7717	8492	8492	8732
85 528	MISCELLANEOUS	31		35				
85 574	PERSONAL MILEAGE	7215	10263	9932	19495	19019	19019	20319
85 582	PRINTING	1482	400	387	44400	22650	22650	22650
85 597	PUBLIC INFORMATION		1080	150	1080	250	250	250
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS	3925	3100	1676	3575	3228	3228	3228
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	16339	22190	35112	44390	47485	47485	48285
85 790	WORKSHOPS & MEETING			265	2000	2000	2000	2000
GROUP	TOTAL	175356	70545	138626	513566	268640	268640	300580
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS			8	1908			1000
85 898	OFFICE SUPPLIES	2276	1850	2810	2492	1070	1070	1370
85 908	PHOTOGRAPHIC SUPPLIES	683	650	341	650	650	650	650
85 909	POSTAGE	5404	6745	6060	10120	11490	11490	11490
GROUP	TOTAL	8363	9245	9220	15170	13210	13210	14510
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	8696	1091	1406	11611	1000	1000	1000
GROUP	TOTAL	8696	1091	1406	11611	1000	1000	1000
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	138	100	93	1025	550	550	550
85 310	BLDG SPACE COST ALLOCATION	155685	163134	166006	181563	200972	200972	212304
85 311	MAINTENANCE DEPARTMENT CHARGES	3857		1632	2782	1060	1060	1760
85 312	SPECIAL PROJECTS		1200	1200	1200			
85 360	COMPUTER SERVICES-OPERATIONS	3159		5454	11710	4225	4225	4225
85 361	COMPUTER SERVICES-DEVELOPMENT	573		1179	1179			
85 540	MICROFILM & REPRODUCTIONS	35		21				
85 610	LEASED VEHICLES	18625	20068	14566	22742	15487	15487	15487
85 640	EQUIPMENT RENTAL	23224	27102	25751	27965	26245	26245	26502
85 641	CONVENIENCE COPIER	7297	7920	9019	10710	9177	9177	9899
85 670	STATIONERY STOCK	6500	9723	8167	11875	8478	8478	9453
85 672	PRINT SHOP	12062	16183	8496	20183	12662	12662	12662
85 750	TELEPHONE COMMUNICATIONS	33594	34143	33239	41113	40537	40537	42292
GROUP	TOTAL	264750	279573	274812	334046	319393	319393	335134

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	363-		588-				
GROUP	TOTAL	363-		588-				
DEPARTMENT TOTAL		1880524	1913601	1968070	2629167	2491370	2491370	2709049

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
8			8	Governmental Positions
				Special Revenue Positions
8			8	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Auditing
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	COUNTY & SPECIAL AUDITING
					Chf.-County & Special Auditing
1				1	Auditor III
4				4	Auditor III
1				1	Auditor II
6				6	Total Positions

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING		FUNDING		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	GOVERNMENTAL FRINGE	NO.	PROPRIETARY SALARY	PROPRIETARY FRINGE		
4786 MGR-AUDITING	38628 45917	1	50,509	14,289				1	64,798
6452 SECRETARY II	18185 20447	1	21,071	7,736				1	28,807
ADMINISTRATION		2	71,580	22,025				2	93,605
1688 CHF-COUNTY & SPECIAL AUDITING	31496 36020	1	38,181	12,461				1	50,642
953 AUDITOR III	28665 32061	4	131,993	43,928				4	175,921
952 AUDITOR II	24139 27536	1	27,475	9,304				1	36,779
COUNTY & SPECIAL AUDITS		6	197,649	65,693				6	263,342
AUDITING		8	269,229	87,718				8	356,947
SUMMER HELP			6,162						6,162
			<u>275,391</u>	<u>87,718</u>					<u>363,109</u>

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

		1983	1984 BUDGET			1985 BUDGET		
BGT OBJT	ACCOUNT NAME	EXPENDITURE	ADCP TED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE			12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	183697	204952	181129	204952	257398	257398	217196
85 002	OVERTIME	258		163	163			
85 003	HOLIDAY	7461	11053	7897	11053			11768
85 005	ANNUAL LEAVE	16487	13936	15200	13936			15350
85 007	HOLIDAY COMP.	782	961	589	961			1022
85 008	SICK LEAVE	13218	8409	10548	8409			9465
85 010	RETROACTIVE	1125		41				
85 012	JURY DUTY							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	10977	11750	10483	11750			13406
85 016	SUMMER HELP	5555		4163	5850	6162	6162	6162
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		721		721			767
85 020	DEATH LEAVE	371	240		240			255
85 099	REIMBURSEMENT - SALARIES	37242-	25238-	16266-	25238-			
GROUP	TOTAL	202687	226784	213948	232797	263560	263560	275391
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					89043	89043	
85 075	FRINGE BENEFITS-WORKERS COMP	664	479	424	479			512
85 076	FRINGE BENEFITS-GROUP LIFE	933	1142	1043	1142			1201
85 077	FRINGE BENEFITS-RETIREMENT	38547	42516	37409	42516			44397
85 078	FRINGE BENEFITS-HOSPITALIZATIO	19167	21470	18606	21470			20109
85 079	FRINGE BENEFIT-SOCIAL SECURITY	14946	16908	15112	16908			18211
85 080	FRINGE BENEFIT-DENTAL	3367	4282	2485	4282			2460
85 081	FRINGE BENEFITS-DISABILITY	302	355	313	355			347
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1860	1332	1183	1332			481
85 099	REIMBURSEMENT-FRINGE BENEFITS	12901-	9321-	5678-	9321-			
GROUP	TOTAL	66884	79163	70899	79163	89043	89043	87718
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	529	490	644	490	490	490	490
85 574	PERSONAL MILEAGE	1184	1800	1450	1800	1500	1500	1500
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	733	1700	197	1700	1700	1700	1700
GROUP	TOTAL	2446	3990	2291	3990	3690	3690	3690

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	96		60				
85 909	POSTAGE	37	200	37	200	100	100	100
GROUP	TOTAL	133	200	97	200	100	100	100
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	24465	21645	19842	21645	22760	22760	22760
85 311	MAINTENANCE DEPARTMENT CHARGES	324		7	7			
85 540	MICROFILM & REPRODUCTIONS	32						
85 610	LEASED VEHICLES	334		442				
85 640	EQUIPMENT RENTAL	2177	2160	1944	2160	1821	1821	1821
85 641	CONVENIENCE COPIER	1339	1800	1222	1800	1205	1205	1205
85 670	STATIONERY STOCK	330	1200	558	1200	800	800	800
85 672	PRINT SHOP	151	590	352	590	200	200	200
85 750	TELEPHONE COMMUNICATIONS	4729	4243	4337	4243	5157	5157	5157
GROUP	TOTAL	33881	31638	28704	31645	31943	31943	31943
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	363-		588-				
GROUP	TOTAL	363-		588-				
DIVISION	TOTAL	305668	341775	315352	347795	388336	388336	398842



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 Division provides management with the internal controls which are required to ensure 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.

The Division is also responsible for performing 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 CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3070 DIR-COMM & MINORITY AFFAIRS	32435 38447	1	39,237	12,720				1	51,957
6453 SECRETARY III	19110 22126		7,957	2,370					10,327
ADMINISTRATION		1	47,194	15,090				1	62,284
COMMUNITY & MINORITY AFFAIRS		1	47,194	15,090				1	62,284
SUMMER HELP			3,796						3,796
			<u>50,990</u>	<u>15,090</u>					<u>66,080</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	39459	37355	37181	37355	45110	45110	38898
85 003	HOLIDAY	1455	2014	1517	2014			2107
85 005	ANNUAL LEAVE	404	2540	315	2540			2749
85 007	HOLIDAY COMP.	21	175	22	175			183
85 008	SICK LEAVE	223	1533	190	1533			1695
85 010	RETROACTIVE	170						
85 015	SERVICE INCREMENT	800	1204	662	1204			1379
85 016	SUMMER HELP	2873		3682	3796	3796	3796	3796
85 017	OTHER SICK LEAVE	21						
85 018	EMERGENCY SALARY			166	1375			
85 019	WORKMEN'S COMP.	14	131	16	131			137
85 020	DEATH LEAVE	8	44	6	44			46
GROUP	TOTAL	45447	44996	43757	50167	48906	48906	50990
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					15206	15206	
85 075	FRINGE BENEFITS-WORKERS COMP	239	85	134	85			90
85 076	FRINGE BENEFITS-GROUP LIFE	155	203	175	203			213
85 077	FRINGE BENEFITS-RETIREMENT	6794	7591	6429	7591			7782
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3057	3163	2905	3163			2939
85 079	FRINGE BENEFIT-SOCIAL SECURITY	2788	3150	2710	3150			3327
85 080	FRINGE BENEFIT-DENTAL	655	673	578	673			594
85 081	FRINGE BENEFITS-DISABILITY	54	64	54	64			61
85 082	FRINGE BENEFIT-UNEMP INSURANCE	334	238	221	238			84
GROUP	TOTAL	14077	15167	13205	15167	15206	15206	15090
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	892	1500	1455	1500	1500	1500	1500
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	242	242	189	242	242	242	242
85 574	PERSONAL MILEAGE	646	1193	1146	1193	1093	1093	1093
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS	2912	2100	1471	2100	2100	2100	2100
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	955	1000	1348	1000	1000	1000	1000
GROUP	TOTAL	5647	6035	5609	6035	5935	5935	5935
<b>GROUP 4-COMMODITIES</b>								
85 898	OFFICE SUPPLIES	9	200	201	200	100	100	100

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 908	PHOTOGRAPHIC SUPPLIES	454	440	303	440	440	440	440
85 909	POSTAGE		150		150	100	100	100
GROUP	TOTAL	462	790	503	790	640	640	640
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 290	AUDIO-VISUAL	128		78				
85 310	BLDG SPACE COST ALLOCATION	6823	8128	7451	8128	8547	8547	8547
85 311	MAINTENANCE DEPARTMENT CHARGES	1011				100	100	100
85 610	LEASED VEHICLES	149		197				
85 640	EQUIPMENT RENTAL	132	330	121	330	123	123	123
85 641	CONVENIENCE COPIER	183	320	588	320	189	189	189
85 670	STATIONERY STOCK	192	400	213	400	200	200	200
85 672	PRINT SHOP	666	2100	422	2100	700	700	700
GROUP	TOTAL	9283	11278	9070	11278	9859	9859	9859
DIVISION	TOTAL	74916	78266	72145	83437	80546	80546	82514

Function: County Executive

Department: Administration

Division: Community & Minority Affairs

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

- a) Utilize existing Government services to assist community organizations.
- b) Promote the cultural and ethnic heritage of County citizens through festivals and publications.
- c) Assist the Oakland County educational system with demonstrations on the workings of County government.
- d) Coordinator of Section 504 Rehabilitation Act for Oakland County.
- e) Economic Development Corporation minority entrepreneurship advisor.

BA8

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3400 DIR-PUBLIC INFORMATION	32435 38447	1	38,447	12,525				1	50,972
6453 SECRETARY III	19110 22126	1	11,727	4,428				1	16,155
ADMINISTRATION		2	50,174	16,953				2	67,127
PUBLIC INFORMATION		2	50,174	16,953				2	67,127

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	44954	40367	42104	40367	47957	47957	42034
85 003	HOLIDAY	1765	2177	1621	2177			2277
85 005	ANNUAL LEAVE	1046	2745	794	2745			2971
85 007	HOLIDAY COMP.	79	189	49	189			198
85 008	SICK LEAVE	492	1656	576	1656			1831
85 010	RETROACTIVE	365						
85 015	SERVICE INCREMENT	1223	634	1143	634			664
85 016	SUMMER HELP	2033						
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WRKMEN'S COMP.		142	25-	142			149
85 020	DEATH LEAVE		47	9-	47			50
GROUP	TOTAL	51957	47957	46253	47957	47957	47957	50174
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					16365	16365	
85 075	FRINGE BENEFITS-WORKERS COMP	144	91	20-	91			95
85 076	FRINGE BENEFITS-GROUP LIFE	192	215	205	215			226
85 077	FRINGE BENEFITS-RETIREMENT	8238	8091	7600	8091			8274
85 078	FRINGE BENEFITS-HOSPITALIZATIO	4106	3975	4007	3975			3866
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3390	3357	3141	3357			3538
85 080	FRINGE BENEFIT-DENTAL	612	301	586	301			800
85 081	FRINGE BENEFITS-DISABILITY	64	68	63	68			65
85 082	FRINGE BENEFIT-UNEMP INSURANCE	403	253	234	253			89
GROUP	TOTAL	17149	16351	15817	16351	16365	16365	16953
GROUP 3-CONTRACTUAL SERVICES								
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	894	1000	994	1000	1000	1000	1000
85 574	PERSONAL MILEAGE	123	150	143	150	146	146	146
85 582	PRINTING	35		20				
85 597	PUBLIC INFORMATION		1080	150	1080	250	250	250
85 659	BLDG SPACE COST ALLOCATION							
85 752	TRAVEL & CONFERENCE	283	1000	340	1000	975	975	975
GROUP	TOTAL	1334	3230	1646	3230	2371	2371	2371
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	45		116		50	50	50
85 909	POSTAGE	9	400		400	295	295	295
GROUP	TOTAL	54	400	116	400	345	345	345

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 5-CAPITAL OUTLAY							
85 998	MISC CAPITAL OUTLAY	122	292	185	477		
GROUP	TOTAL	122	292	185	477		
GROUP 6-INTERNAL SERVICES							
85 310	BLDG SPACE COST ALLOCATION	25811	30748	28186	30748	32332	32332
85 311	MAINTENANCE DEPARTMENT CHARGES			17	17		
85 610	LEASED VEHICLES			169			
85 640	EQUIPMENT RENTAL	390	432	358	432	362	362
85 641	CONVENIENCE COPIER	1551	1240	1946	1240	1209	1209
85 670	STATIONERY STOCK	536	900	401	900	600	600
85 672	PRINT SHOP	612	1500	1123	1500	900	900
GROUP	TOTAL	28900	34820	32200	34837	35403	35403
DIVISION	TOTAL	99516	103050	96217	103252	102441	105246



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 reports 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.

BA7

CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
13			13	Governmental Positions
				Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	REAL ESTATE SECTION <sup>b</sup>
2				2	Property Mgt. Tech. II
1				1	Clerk III
3				3	Total Positions

GOV	SR	REQ	REC	TOT	CORP. COUNSEL <sup>a</sup>
1				1	Corporation Counsel
4				4	Sr. Asst. Corp. Counsel
1				1	Assistant Corp. Counsel
1				1	Secretary III
2				2	Legal Secretary
1				1	Para-Legal Clerk
10				10	Total Positions

a) Unit receives \$2,950 reimbursement for salaries and fringe benefits from the Drain and DPW projects fund.

b) Section and three (3) positions transferred from Community Development & Property Management Division, per Misc. Resolution #84282, effective 10/11/84.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL			CORPORATION COUNSEL			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	N.J.		
1980 CORPORATION COUNSEL	59174 59174	1	65,091	16,767			1	81,858	
6500 SR ASST CORPORATION COUNSEL	40632 45006	4	183,770	54,398			4	238,168	
375 ASST CORPORATION COUNSEL I	24706 28854	1	27,345	9,807			1	37,152	
6453 SECRETARY III	19110 22126	1	22,568	8,637			1	31,205	
4625 LEGAL SECRETARY	18185 20447	2	38,625	15,260			2	53,885	
5263 PARA-LEGAL CLERK	15538 17800	1	16,814	5,388			1	22,202	
CORPORATION COUNSEL		10	354,213	110,257			10	464,470	
5653 PROPERTY MGT TECH II	22629 26023	2	56,210	17,163			2	73,373	
2029 CLERK III	15538 17800	1	19,115	5,950			1	25,065	
REAL ESTATE SECTION		3	75,325	23,113			3	98,438	
CORPORATION COUNSEL		13	429,538	133,370			13	562,908	
SUMMER HELP			6,162					6,162	
			<u>435,700</u>	<u>133,370</u>				<u>569,070</u>	

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	253088	275062	271178	286869	341325	341325	349320
85 003	HOLIDAY	10131	14833	11835	15470			18926
85 005	ANNUAL LEAVE	13955	18703	14068	19506			24687
85 007	HOLIDAY COMP.	1029	1290	886	1345			1646
85 008	SICK LEAVE	11137	11286	6317	11771			15224
85 010	RETROACTIVE	1459		57				
85 012	JURY DUTY			139				
85 014	OTHER (MISC.)			1156				
85 015	SERVICE INCREMENT	11303	11294	12195	11294			18090
85 016	SUMMER HELP	1846		3067	4108	2054	2054	6162
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	3839						
85 019	WORKMEN'S COMP.		967		1009			1234
85 020	DEATH LEAVE		322		336			411
85 099	REIMBURSEMENT - SALARIES	5592-	2160-	2679-	2160-			
GROUP	TOTAL	302193	331597	318218	349548	343379	343379	435700
GROUP 2-FRINGER BENEFITS								
85 074	FRINGE BENEFITS					110739	110739	
85 075	FRINGE BENEFITS-WORKERS COMP	845	633	598	800			816
85 076	FRINGE BENEFITS-GROUP LIFE	1105	1439	1337	1492			1855
85 077	FRINGE BENEFITS-RETIREMENT	48914	56305	52955	58250			70830
85 078	FRINGE BENEFITS-HOSPITALIZATIO	19453	25055	22452	26227			27497
85 079	FRINGE BENEFIT-SOCIAL SECURITY	17077	20110	20050	20930			26697
85 080	FRINGE BENEFIT-DENTAL	2954	3816	3420	4017			4357
85 081	FRINGE BENEFITS-DISABILITY	384	471	443	488			553
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2366	1766	1663	1829			765
85 099	REIMBURSEMENT-FRINGER BENEFITS	1312-	790-	846-	790-			
GROUP	TOTAL	91786	108805	102072	113243	110739	110739	133370
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES							
85 152	REPORTER & STENO SERVICES	5067	2448	631	2448	2387	2387	2387
85 204	ADVERTISING			179	4600			4600
85 208	APPRAISAL FEES				4225			4600
85 294	COURT COST	1701	4500	2107	4500	4388	4388	4388
85 456	LEGAL EXPENSE	32118		23618	23619			
85 514	MEMBERSHIP DUES & PUBLICATIONS	505	800	799	868	700	700	940
85 528	MISCELLANEOUS	8						
85 574	PERSONAL MILEAGE	1857	2400	2309	2932	2000	2000	3300
85 752	TRAVEL & CONFERENCE	1678	2530	2355	3330	2530	2530	3330
GROUP	TOTAL	42932	12678	31998	46522	12005	12005	23545

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS			8	1908			1000
85 898	OFFICE SUPPLIES	18	50	103	93	20	20	320
85 909	POSTAGE	419	565	342	565	565	565	565
GROUP	TOTAL	438	615	452	2566	585	585	1885
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	7841	546	782	720			
GROUP	TOTAL	7841	546	782	720			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL				325			
85 310	BLDG SPACE COST ALLOCATION	22076	22053	22910	24747	30780	30780	42112
85 311	MAINTENANCE DEPARTMENT CHARGES	1193		72	772	200	200	900
85 360	COMPUTER SERVICES-OPERATIONS	989		2742	4323	4225	4225	4225
85 361	COMPUTER SERVICES-DEVELOPMENT			1179	1179			
85 540	MICROFILM & REPRODUCTIONS	2		21				
85 610	LEASED VEHICLES	2820	2800	2762	4344	2716	2716	2716
85 640	EQUIPMENT RENTAL	1639	1663	1607	1776	1619	1619	1876
85 641	CONVENIENCE COPIER	1679	1360	1999	1550	2033	2033	2755
85 670	STATIONERY STOCK	1015	788	980	1740	768	768	1743
85 672	PRINT SHOP	394	630	423	630	415	415	415
85 750	TELEPHONE COMMUNICATIONS	5200	5318	4459	6120	5560	5560	7315
GROUP	TOTAL	37006	34612	39154	47506	48316	48316	64057
DIVISION	TOTAL	482196	488853	492677	560104	515024	515024	658557

Function: County Executive

Department: Administration

Division: Corporation Counsel

The Office of Corporation Counsel appointed by the County Executive and confirmed by the Board of Commissioners represents the County, its boards, departments and officials in all civil matters, in the Federal, State and local courts as well as all tribunals, including Mental Health Hearings, Personnel Appeal Board Hearings and Tax Tribunal Hearings. This Department advises and assists the County Executive, Commissioners, County officials and departments on all legal matters incident to the conduct of the official or department. Corporation Counsel attends all meetings of the Board of Commissioners; acts as parliamentarian and legal advisor thereto; as well as advising and assisting all standing and special committees of the Board when so requested; and renders written legal opinions upon request to the County Executive and Board of Commissioners members, officials and department heads on the legality of actions or their interpretation. The office also provides legal advice relative to the sale, purchase or lease of real estate and provides legal advice and approval of contracts and resolutions as to the legal form. Corporation Counsel institutes and maintains legal suits on behalf of the County as requested by the County Executive and Board of Commissioners and prosecutes collection matters on behalf of the County, and provides a preventative legal function relative to narrowing the scope of future County liabilities by participation in the discussion and review of projects at their inception.

Goals and objectives include:

Achieve a high level of preventative law by means of a more active participation in the discussion at the inception of projects, with a view toward the identification and discussion of those legal issues which impact the County's future legal liabilities.

More active identification of legal issues which impact the County of Oakland, with a view toward challenging those issues and pursuing the County's legal remedies in the Federal and State Courts.

More active and expedient participation in providing legal skills for the day-to-day operation of County business.

More active participation in contractual matters, including negotiation, drafting and/or review.

Achieve and maintain a high level of legal professionalism and expertise.

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	84572	84168	28986		24818		
85 003	HOLIDAY	3134	4539	766		1338		
85 005	ANNUAL LEAVE	4354	5723	1428		1687		
85 007	HOLIDAY COMP.	354	395	313		117		
85 008	SICK LEAVE	295	3454	419-		1019		
85 010	RETROACTIVE	472						
85 015	SERVICE INCREMENT	5360	5694	2727		5694		
85 016	SUMMER HELP			653		2054		
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		296	49-		87		
85 020	DEATH LEAVE		99	16-		29		
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	98541	104368	34389		36843		
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS							
85 075	FRINGE BENEFITS-WORKERS COMP	1261	916	294		120		
85 076	FRINGE BENEFITS-GROUP LIFE	386	462	192		208		
85 077	FRINGE BENEFITS-RETIREMENT	16194	17607	5815		8336		
85 078	FRINGE BENEFITS-HOSPITALIZATIO	4467	4914	1986		670-		
85 079	FRINGE BENEFIT-SOCIAL SECURITY	5738	6371	2474		2464		
85 080	FRINGE BENEFIT-DENTAL	691	759	288		201-		
85 081	FRINGE BENEFITS-DISABILITY	127	147	49		67		
85 082	FRINGE BENEFIT-UNEMP INSURANCE	765	552	177		252		
85 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	29629	31728	11275		10576		
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	8000						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING	9068		3255		3000		
85 340	EQUIPMENT RENTAL							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	637	515	1225		515		
85 574	PERSONAL MILEAGE	1062	1500	874		1500		
85 582	PRINTING	1302		70				
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	442	750	2095		750		
GROUP	TOTAL	20512	2765	7520		5765		

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET	
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST
GROUP 4-COMMODITIES						
85 894	MICROFILMING & REPRODUCTIONS					
85 898	OFFICE SUPPLIES	680		920		
85 908	PHOTOGRAPHIC SUPPLIES	211		37		
85 909	POSTAGE	2492	2000	544	2000	
GROUP	TOTAL	3383	2000	1501	2000	
GROUP 5-CAPITAL OUTLAY						
85 998	MISC CAPITAL OUTLAY			211	211	
GROUP	TOTAL			211	211	
GROUP 6-INTERNAL SERVICES						
85 310	BLDG SPACE COST ALLOCATION	14045	8646	7926	8646	
85 311	MAINTENANCE DEPARTMENT CHARGES	294		30	30	
85 312	SPECIAL PROJECTS		1200	1200	1200	
85 360	COMPUTER SERVICES-OPERATIONS	2171		2712	7387	
85 361	COMPUTER SERVICES-DEVELOPMENT	573				
85 640	EQUIPMENT RENTAL	450	500	534	500	
85 641	CONVENIENCE COPIER	786	1280	353	1280	
85 670	STATIONERY STOCK	916	1400	531	1400	
85 672	PRINT SHOP	4135	1000		1000	
85 750	TELEPHONE COMMUNICATIONS	1709	1413	2033	1413	
GROUP	TOTAL	25080	15439	15319	22856	
DIVISION	TOTAL	177146	156300	70215	78251	



REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3739 FEDERAL & STATE AID COORD	38447 38447	1	38,447	12,110				1	50,557
6453 SECRETARY III	19110 22126		11,727	4,428					16,155
ADMINISTRATION		1	50,174	16,538				1	66,712
STATE AND FED AID COORDINATOR		1	50,174	16,538				1	66,712

COUNTY OF DAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	41294	40367	39480	40367	47957	47957	42088
85 003	HOLIDAY	1693	2177	1642	2177			2261
85 005	ANNUAL LEAVE	1411	2745	472	2745			2949
85 007	HOLIDAY COMP.	193	189	32	189			197
85 008	SICK LEAVE	973	1656	285	1656			1819
85 010	RETROACTIVE	23						
85 015	SERVICE INCREMENT	591	634		634			664
85 017	OTHER SICK LEAVE	32						
85 019	WORKMEN'S COMP.	21	142	25	142			147
85 020	DEATH LEAVE	11	47	9	47			49
GROUP	TOTAL	46241	47957	41945	47957	47957	47957	50174
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					16199	16199	
85 075	FRINGE BENEFITS-WORKERS COMP	352	91	182	91			95
85 076	FRINGE BENEFITS-GROUP LIFE	186	215	190	215			226
85 077	FRINGE BENEFITS-RETIREMENT	7696	8091	6982	8091			8274
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3179	3792	3154	3792			3697
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3203	3357	2904	3357			3538
85 080	FRINGE BENEFIT-DENTAL	355	301	220	301			554
85 081	FRINGE BENEFITS-DISABILITY	60	68	59	68			65
85 082	FRINGE BENEFIT-UNEMP INSURANCE	373	253	218	253			89
GROUP	TOTAL	15404	16168	13909	16168	16199	16199	16538
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 107	LEGISLATIVE EXPENSE		2000	1603	2000	2000	2000	2000
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	1525	1600	1387	1600	1600	1600	1600
85 574	PERSONAL MILEAGE	1514	2500	1120	2500	2000	2000	2000
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2469	3400	3722	3400	3400	3400	3400
GROUP	TOTAL	5507	9500	7831	9500	9000	9000	9000
<b>GROUP 4-COMMODITIES</b>								
85 898	OFFICE SUPPLIES							
85 909	POSTAGE		50	66	50	50	50	50
GROUP	TOTAL		50	66	50	50	50	50

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	6061	7221	6620	7221	4491	4491	4491
85 311	MAINTENANCE DEPARTMENT CHARGES	32-						
85 640	EQUIPMENT RENTAL	80	132		132			
85 641	CONVENIENCE COPIER	169	240	182	240	120	120	120
85 670	STATIONERY STOCK	155	250	81	250	100	100	100
85 672	PRINT SHOP	13						
GROUP	TOTAL	6446	7843	6883	7843	4711	4711	4711
DIVISION	TOTAL	73598	81518	70634	81518	77917	77917	80473

Function: County Executive

Department: Administration

Division: Federal and State Aid Coordinator

The Federal and State Aid Division is responsible for the review and analysis of state and federal legislation and administrative directives to determine their impact on Oakland County and develop action to protect the best interests of the County in these matters. In addition, this office is responsible for securing and monitoring federal and state grants for Oakland County. Functions of this office include:

- (a) Track, review and analyze state and federal legislative initiatives relative to transfer payments, mandated costs, financing mechanisms, economic development and fiscal policy which impact Oakland County.
- (b) Establish and maintain contacts with legislators and key government agencies at the state and federal level and function as liaison between County departments and legislators at state and federal level.
- (c) Provide information and technical advice to operating divisions in relation to federal and state administrative guidelines and legislative activity.
- (d) Program identification and project definition for grant applications in cooperation with operating divisions of the County.

- (e) 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.
- (f) Perform special projects and analysis on legislative matters for the County Executive.
- (g) Cooperate with the Economic Development Department in promotion of initiatives as related to legislative agenda.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	FRINGE	NO.	FRINGE	NO.	
2490 CULTURAL AFFAIRS COORDINATOR	15588 15588	1	15,588	6,226			1	21,814
ADMINISTRATION		1	15,588	6,226			1	21,814
CULTURAL AFFAIRS		1	15,588	6,226			1	21,814

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR		12709	12845	12709	14900	14900	13234
85 003	HOLIDAY		685	514	685			717
85 005	ANNUAL LEAVE		864	228	864			935
85 007	HOLIDAY COMP.		60	57	60			62
85 008	SICK LEAVE		522	57	522			577
85 014	OTHER (MISC.)	31						
85 018	EMERGENCY SALARY	147		303	302			
85 019	WORKMEN'S COMP.		45		45			47
85 020	DEATH LEAVE		15		15			16
GROUP	TOTAL	177	14900	14004	15202	14900	14900	15588
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					4874	4874	
85 075	FRINGE BENEFITS-WORKERS COMP		28	26	28			30
85 076	FRINGE BENEFITS-GROUP LIFE		67	61	67			71
85 077	FRINGE BENEFITS-RETIREMENT		2514	2263	2514			2510
85 078	FRINGE BENEFITS-HOSPITALIZATIO		2594	1519	2594			2408
85 079	FRINGE BENEFIT-SOCIAL SECURITY		1043	960	1043			1099
85 080	FRINGE BENEFIT-DENTAL		335		335			
85 081	FRINGE BENEFITS-DISABILITY		21	19	21			20
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1	79	73	79			28
GROUP	TOTAL	2	6681	4920	6681	4874	4874	6226
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	16645	1400	395	1400	400	400	400
85 204	ADVERTISING	91	200	178	200	200	200	200
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.		100		100	100	100	100
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	301	375	301	375	375	375	375
85 528	MISCELLANEOUS	17						
85 574	PERSONAL MILEAGE	403	570	391	570	570	570	570
85 582	PRINTING	145	400	114	400	650	650	650
85 704	SPECIAL PROJECTS	1013	1000	204	1475	1128	1128	1128
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	659	1000	937	1000	1000	1000	1000
GROUP	TOTAL	19274	5045	2521	5520	4423	4423	4423
<b>GROUP 4-COMMODITIES</b>								
85 898	OFFICE SUPPLIES	25	100	77	100	100	100	100
85 908	PHOTOGRAPHIC SUPPLIES	19	210	2	210	210	210	210

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 909	POSTAGE	448	600	352	600	600	600	600
GROUP	TOTAL	492	910	431	910	910	910	910
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		253		253			
GROUP	TOTAL		253		253			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	6	100		100	50	50	50
85 311	MAINTENANCE DEPARTMENT CHARGES	728		1167	1594	710	710	710
85 640	EQUIPMENT RENTAL	440	546	387	546	463	463	463
85 641	CONVENIENCE COPIER	294	400	400	400	376	376	376
85 670	STATIONERY STOCK	125	785	240	785	585	585	585
85 672	PRINT SHOP	4918	4397	3926	4397	5147	5147	5147
GROUP	TOTAL	6510	6228	6120	7822	7331	7331	7331
DIVISION	TOTAL	26455	34017	27996	36387	32438	32438	34478

Function: County Executive

Department: Administration

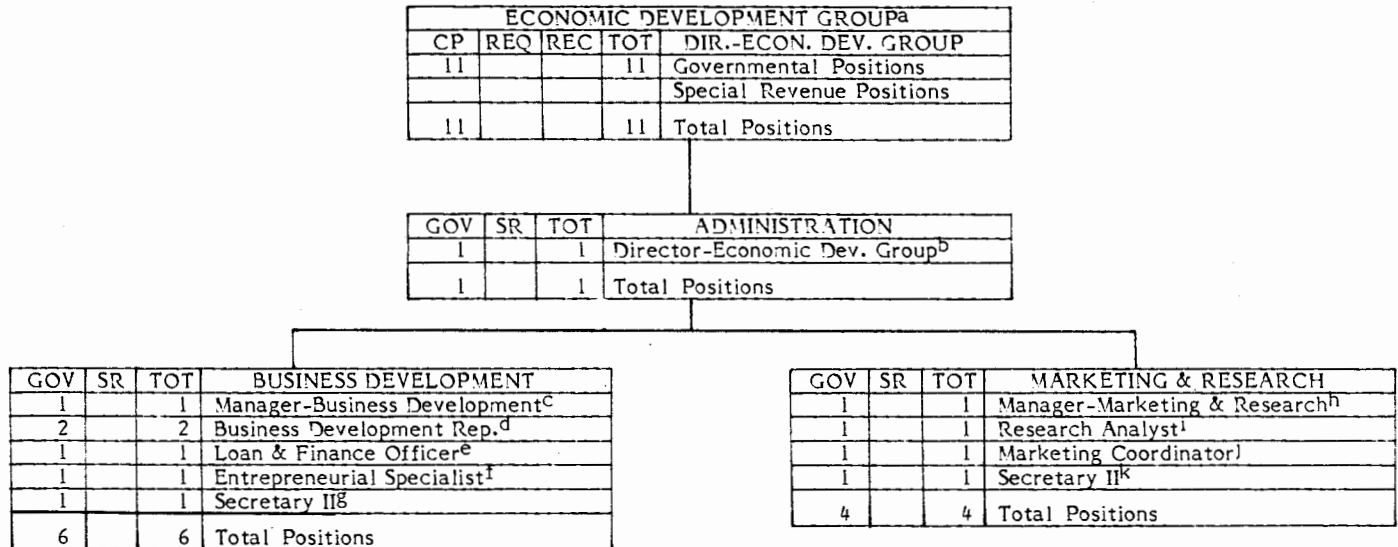
Division: Cultural Affairs

The Council has indicated its desire to concentrate the majority of its efforts on Art in Education for 1984 realizing a growing need for an area weakened from lack of funding within the school system. Programs of Art Appreciation and participation utilizing resource representatives in each community in Oakland County will constitute the OCCC's greatest dedication. In addition, the OCCC will continue the following:

- (a) Publish and disseminate a newsletter highlighting cultural activities in the County.
- (b) Develop a County Resource Representatives (Ad Hoc Committee) covering all geographic areas of the County.
- (c) Analyze local needs and provide assistance to struggling groups, particularly those in less affluent areas.
- (d) Develop a Speakers Bureau and publish a brochure describing cultural topics for which we have speakers.
- (e) Develop a creative talent register and computerized mailing list of existing cultural groups.
- (f) Provide a County-wide catalog of facilities and description thereof, and those facilities potentially available;
- (g) Develop a volunteer and professional staff to offer guidance in program development, and grants writing.

- (h) Coordinate 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.
- (i) Sponsor art contests and workshops.
- (j) Develop an open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities.
- (k) Utilize the County building and offices to provide a showcase for the talents of County Artists.
- (l) Join the historic preservation groups and societies to encourage preservation of our architectural heritage.





- a) New group created 4/20/84 per Misc. Res. #84097, with the following staffing changes.
- b) Position transferred from County Executive Office and reclassified from Program Evaluation Officer.
- c) Position transferred from Economic Development and reclassified from Manager-Economic Development.
- d) Two (2) budgeted positions created per Misc. Res. #84097.
- e) Position transferred from Economic Development and reclassified from Economic Development Analyst.
- f) Vacant position transferred from Property Management unit, Community Development & Property Management Division, and reclassified from Property Management Supervisor.
- g) Position transferred from Economic Development and reclassified from Clerk III.
- h) Position transferred from Advanced Program Group and reclassified from Manager-Advanced Program Group.
- i) Position transferred from Advanced Program Group and reclassified from Associate Planner.
- j) Position transferred from Economic Development and reclassified from Economic Development Analyst.
- k) Position transferred from Advanced Program Group.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT GROUP				NO.	GRAND TOTAL
		NO.	GOVERNMENTAL FUNDS SALARY	FRINGE	PROPRIETARY FUNDS SALARY		
3115 DIR-ECONOMIC DEVEL GROUP	52674 52674	1	52,674	15,072		1	67,746
ADMINISTRATION		1	52,674	15,072		1	67,746
4603 MGR-BUSINESS DEVELOPMENT	33191 40632	1	43,070	13,414		1	56,484
1100 BUSINESS DEVELOPMENT REPRESN	26136 30890	2	52,272	19,156		2	71,428
3730 ENTREPRENEURIAL SPECIALIST	26136 30890	1	27,325	9,802		1	37,127
4676 LOAN AND FINANCE OFFICER	26136 30890	1	27,325	9,802		1	37,127
6452 SECRETARY II	18185 20447	1	19,841	6,132		1	25,973
BUSINESS DEVELOPMENT		6	169,833	58,306		6	228,139
4826 MGR-MARKETING & RESEARCH	33191 40632	1	51,150	12,974		1	64,124
6310 RESEARCH ANALYST	29612 34138	1	35,467	11,378		1	46,845
4846 MARKETING COORDINATOR	26136 30890	1	30,890	10,259		1	41,149
6452 SECRETARY II	18185 20447	1	21,243	6,474		1	27,717
MARKETING & RESEARCH		4	138,750	41,085		4	179,835
ECONOMIC DEVELOPMENT GROUP		11	361,257	114,463		11	475,720
SUMMER HELP			4,108				4,108
			365,365	114,463			479,828

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR		136553		190469	341220	341220	298557
85 003	HOLIDAY		6596		10272			16175
85 005	ANNUAL LEAVE		10673		12952			21099
85 007	HOLIDAY COMP.		371		893			1407
85 008	SICK LEAVE		1978		7815			13010
85 010	RETROACTIVE		1753					
85 014	OTHER (MISC.)		940					
85 015	SERVICE INCREMENT		3207					9602
85 016	SUMMER HELP		2006			4108	4108	4108
85 019	WORKMEN'S COMP.		121		670			1055
85 020	DEATH LEAVE		40		225			352
GROUP	TOTAL		164238		223296	345328	345328	365365
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					113231	113231	
85 075	FRINGE BENEFITS-WORKERS COMP		410		2743			815
85 076	FRINGE BENEFITS-GROUP LIFE		601		876			1612
85 077	FRINGE BENEFITS-RETIREMENT		26331		31987			59572
85 078	FRINGE BENEFITS-HOSPITALIZATIO		7503		19266			24334
85 079	FRINGE BENEFIT-SOCIAL SECURITY		9804		13480			23489
85 080	FRINGE BENEFIT-DENTAL		1131		3313			3529
85 081	FRINGE BENEFITS-DISABILITY		220		278			467
85 082	FRINGE BENEFIT-UNEMP INSURANCE		844		1037			645
GROUP	TOTAL		46844		72980	113231	113231	114463
GROUP 3-CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE		1587		15365	8800	8800	8800
85 128	PROFESSIONAL SERVICES		4717		90500	67100	67100	67100
85 204	ADVERTISING		7519		32500	42000	42000	42000
85 302	DATA PROCESSING		403					
85 514	MEMBERSHIP DUES & PUBLICATIONS		319		685	2178	2178	2178
85 574	PERSONAL MILEAGE		2093		8700	11560	11560	11560
85 582	PRINTING		183		44000	22000	22000	22000
85 752	TRAVEL & CONFERENCE		13584		21400	26070	26070	26070
85 790	WORKSHOPS & MEETING		265		2000	2000	2000	2000
GROUP	TOTAL		30668		215150	181708	181708	181708
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES		152					
85 909	POSTAGE		2003		3375	7000	7000	7000
GROUP	TOTAL		2155		3375	7000	7000	7000

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 ECONOMIC DEVELOPMENT GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY				9570	1000	1000	1000
GROUP	TOTAL				9570	1000	1000	1000
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL				600	500	500	500
85 310	BLDG SPACE COST ALLOCATION		13769		15735	34036	34036	34036
85 311	MAINTENANCE DEPARTMENT CHARGES		283		283			
85 360	COMPUTER SERVICES-OPERATIONS							
85 610	LEASED VEHICLES		3		1130	2040	2040	2040
85 640	EQUIPMENT RENTAL		271		750	1045	1045	1045
85 641	CONVENIENCE COPIER		1361		2600	3400	3400	3400
85 670	STATIONERY STOCK		1086		1200	1700	1700	1700
85 672	PRINT SHOP		1146		4000	4100	4100	4100
85 750	TELEPHONE COMMUNICATIONS		1602		6168	5000	5000	5000
GROUP	TOTAL		19519		32466	51821	51821	51821
DIVISION	TOTAL		263425		556837	700088	700088	721357

Function: County Executive

Department: Administration

Division: Economic Development Group

The Oakland County Economic Development Group was organized on April 12, 1984 by the Board of Commissioners (Miscellaneous Resolution #84094). Approval of the "concept" of the "Economic Development Plan of Implementation for Business Attraction and Expansion" was also approved by the Board of Commissioners on the same date (Miscellaneous Resolution #84048).

The fundamental economic development mission of the County is to foster full employment, with equal opportunity, by encouraging and facilitating the maintenance and creation of private sector jobs.

The primary focus of the County's economic development efforts will be to retain those basic businesses currently operating in the County, to help such businesses identify and pursue expansion opportunities and to facilitate the creation of new businesses through entrepreneurial development. In carrying out these efforts, the County's principal role will be to serve as a catalyst and support organization to local communities and groups engaged in economic development.

Attraction of new businesses also represent an essential component of the County's mission. Efforts in this area will be leveraged by taking full advantage of ongoing regional and statewide programs designed to promote, market and attract new businesses to the southeastern Michigan area.

The objectives which are to be achieved by the Economic Development Group to accomplish this mission are:

- A. Enhance the County's ability to service and support local economic development efforts.
- B. Establish a stronger and more service-oriented relationship with the County's business community.
- C. Support and encourage the entrepreneurial process in both start-up and growth-stage companies.
- D. Support and encourage the development of "destination areas" and protect existing business and infrastructure investments in established areas.
- E. Promote and create new sources of financing and continue to leverage the County's financial resources devoted to economic development.
- F. Expand relationships with the County's educational institutions to define and promote ways to leverage their impact on economic development.
- G. Target industry marketing efforts by developing a fuller understanding of the composition and growth characteristics of the County's labor force and businesses, and other relevant environmental factors.
- H. Maximize the use of existing state and regional programs to leverage the County's own marketing and business attraction efforts.
- I. Elevate and increase the visibility of the Economic Development Group to attain a leadership role and image in economic development for the county.

BA7

## COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2304 COUNTY EXECUTIVE	80207 80207	1	80,207	19,333				1	99,540
3736 EXEC OFCR-ADMIN	60736 60736	1	63,165	16,853				1	80,018
3737 EXECUTIVE OFFICER-OPERATIONS	58134 60736	1	63,054	16,835				1	79,889
2310 COUNTY EXECUTIVE OFFICE COORD	26181 30434	1	32,260	10,596				1	42,856
6453 SECRETARY III	19110 22126		21,186	7,679					28,865
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
ADMINISTRATION		5	264,187	71,603				5	335,790
5255 OFFICE LEADER	16658 18922	1	17,413	7,375				1	24,788
977 AUTO DICT & AUTO PRD TYP	15538 17800	3	43,221	17,544				3	60,765
WORD PROCESSING		4	60,634	24,919				4	85,553
ADMINISTRATION		9	324,821	96,522				9	421,343
	OVERTIME		1,000						1,000
	SUMMER HELP		1,742						1,742
			<u>327,563</u>	<u>96,522</u>					<u>424,085</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

		----- 1984 BUDGET -----				----- 1985 BUDGET -----		
BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	304695	324579	274941	295949	312372	312372	292642
85 002	OVERTIME	958		67	1056	1000	1000	1000
85 003	HOLIDAY	8524	7220	7934	5676			10905
85 005	ANNUAL LEAVE	6712	9104	4465	7157			6938
85 007	HOLIDAY COMP.	558	630	565	496			1273
85 008	SICK LEAVE	3010	5493	3512	4318			4278
85 010	RETROACTIVE	1564						
85 014	OTHER (MISC.)	385		770				
85 015	SERVICE INCREMENT	9289	5907	5104	5907			7518
85 016	SUMMER HELP	1822		1683	1742	1742	1742	1742
85 017	OTHER SICK LEAVE	60						
85 018	EMERGENCY SALARY	1598						
85 019	WORKMEN'S COMP.	40	472	28	371			950
85 020	DEATH LEAVE	102	157	11	123			317
85 099	REIMBURSEMENT - SALARIES	385-	1260-	595-	1260-			
GROUP	TOTAL	338932	352302	298485	321535	315114	315114	327563
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					96369	96369	
85 075	FRINGE BENEFITS-WORKERS COMP	1392	672	729	331			616
85 076	FRINGE BENEFITS-GROUP LIFE	1124	1360	1162	1251			1186
85 077	FRINGE BENEFITS-RETIREMENT	57528	58919	48629	54939			52851
85 078	FRINGE BENEFITS-HOSPITALIZATIO	19113	22958	19794	20561			21197
85 079	FRINGE BENEFIT-SOCIAL SECURITY	17595	18589	15817	16912			16718
85 080	FRINGE BENEFIT-DENTAL	3161	3385	2715	2973			2975
85 081	FRINGE BENEFITS-DISABILITY	453	493	406	458			411
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2251	1847	1163	1718			568
85 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	102616	108223	90415	99143	96369	96369	96522
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	5579	8900	35872	36141	36141	36141	56541
85 258	CASH SHORTAGE	10						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 318	ECONOMIC DEV.-NEW JOBS PROGRAM	57154			163311			
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.		500	299	500	500	500	500
85 456	LEGAL EXPENSE	3669	5000		5000			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	1738	1942	1394	1942	1907	1907	1907
85 528	MISCELLANEOUS	7		35				
85 574	PERSONAL MILEAGE	427	150	407	150	150	150	150
85 582	PRINTING							

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	9120	10810	10534	10810	10810	10810	10810
GROUP	TOTAL	77703	27302	48540	217854	49508	49508	69908
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	1404	1500	1182	2099	800	800	800
85 909	POSTAGE	1998	2780	2717	2780	2780	2780	2780
GROUP	TOTAL	3402	4280	3899	4879	3580	3580	3580
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	733		228	380			
GROUP	TOTAL	733		228	380			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	4		15				
85 310	BLDG SPACE COST ALLOCATION	56404	64693	59302	64693	68026	68026	68026
85 311	MAINTENANCE DEPARTMENT CHARGES	339		55	78	50	50	50
* 85 610	LEASED VEHICLES	15321	17268	10994	17268	10731	10731	10731
85 640	EQUIPMENT RENTAL	17917	21339	20530	21339	20812	20812	20812
85 641	CONVENIENCE COPIER	1297	1280	966	1280	645	645	645
85 670	STATIONERY STOCK	3231	4000	4077	4000	3725	3725	3725
85 672	PRINT SHOP	1173	5966	1094	5966	1200	1200	1200
85 750	TELEPHONE COMMUNICATIONS	21957	23169	20808	23169	24820	24820	24820
GROUP	TOTAL	117643	137715	117842	137793	130009	130009	130009
DIVISION	TOTAL	641029	629822	559409	781585	594580	594580	627582

\* 1985 Budget Amount includes Funding for Three (3) Leased Vehicles

OAKLAND COUNTY  
REFERENCE LIBRARY



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 of heads of departments shall require the concurrence of a majority of the County Board of Commissioners.

- (f) Attend 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.

BA7

MANAGEMENT AND BUDGET

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	3	69,783	19,419	99,202					3	99,202
BUDGET	11	360,425	117,447	477,872					11	477,872
ACCOUNTING	82	2,073,419	709,163	2,782,582	21	446,471	166,468	612,939	103	3,395,521
PURCHASING	12	256,703	88,777	345,480	9	150,709	52,630	203,339	21	548,819
EQUALIZATION	60	1,502,828	513,902	2,016,730					60	2,016,730
REIMBURSEMENT	16	339,534	121,556	461,090					16	461,090
MANAGEMENT AND BUDGET	184	4,602,692	1,570,264	6,172,956	30	597,180	219,098	816,278	214	6,989,234

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
192	1(8)	0(8)	184	Governmental Positions
18			18	Special Revenue Positions
12			12	Proprietary Positions
222	1(8)	0(8)	214	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
3			3	Governmental Positions
				Special Revenue Positions
3			3	Total Positions

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MGR.-ACCOUNTING
83	(1)	(1)	82	Governmental Positions
18			18	Special Revenue Positions
3			3	Proprietary Positions
104	(1)	(1)	103	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MGR.-BUDGETING
12	(1)	(1)	11	Governmental Positions
				Special Revenue Positions
12	(1)	(1)	11	Total Positions

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63	(3)	(3)	60	Governmental Positions
				Special Revenue Positions
63	(3)	(3)	60	Total Positions

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
13	(1)	(1)	12	Governmental Positions
				Special Revenue Positions
9			9	Proprietary Positions
22	(1)	(1)	21	Total Positions

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
18	1(2)	0(2)	16	Governmental Positions
				Special Revenue Positions
18	1(2)	0(2)	16	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	3512098	3934608	3396363	3934608	4443568	4443568	3760110
85 002	OVERTIME	54559		43597	43882	55541	55541	40541
85 003	HOLIDAY	140254	209117	146622	209117			203729
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	244965	263671	247496	263671			265734
85 006	OVERTIME COMP.	27						
85 007	HOLIDAY COMP.	15541	18184	13089	18184			17716
85 008	SICK LEAVE	151488	159111	148325	159111			163870
85 010	RETROACTIVE	21746		204				
85 012	JURY DUTY	812		1986				
85 014	OTHER (MISC.)	596		204				
85 015	SERVICE INCREMENT	151362	164053	154713	164053			173823
85 016	SUMMER HELP	31888		32960	35750	35750	35750	35750
85 017	OTHER SICK LEAVE	42-						
85 018	EMERGENCY SALARY	6729		5747	6340			
85 019	WORKMEN'S COMP.	647	13637	8934	13637			13286
85 020	DEATH LEAVE	2712	4543	6936	4543			4424
85 099	REIMBURSEMENT - SALARIES	537953-	578304-	498645-	578304-			
GROUP	TOTAL	3797428	4188620	3708531	4274592	4534859	4534859	4678983
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					1589391	1589391	
85 075	FRINGE BENEFITS-WORKERS COMP	17170	13535	11091	13535			14398
85 076	FRINGE BENEFITS-GROUP LIFE	16547	21292	18568	21292			20552
85 077	FRINGE BENEFITS-RETIREMENT	705020	796219	686847	801162			761047
85 078	FRINGE BENEFITS-HOSPITALIZATIO	375493	435720	367837	435720			388329
85 079	FRINGE BENEFIT-SOCIAL SECURITY	282959	326227	283895	328278			320757
85 080	FRINGE BENEFIT-DENTAL	69284	75447	61569	75447			62273
85 081	FRINGE BENEFITS-DISABILITY	5456	6652	5680	6652			5890
85 082	FRINGE BENEFIT-UNEMP INSURANCE	33414	24966	21446	24966			8146
85 099	REIMBURSEMENT-FRINGE BENEFITS	197262-	208076-	180295-	208076-			
85 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	1308082	1491982	1276639	1498976	1589391	1589391	1581392
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	5848	3500	1615	3500	2000	2000	2000
85 180	WITNESS FEES & MILEAGE		300		300	100	100	100
85 204	ADVERTISING	959	820	606	820	820	820	820
85 214	AUCTION EXPENSE	900	1010	16294	1010	1010	1010	1010
85 223	BANK CHARGES	10106	36000	13216	36000	25000	25000	25000
85 258	CASH SHORTAGE	1271						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING	1049	7000	2290	21000	60000	60000	7000
85 303	DATA PROCESS-DEVELOPMENT							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 340	EQUIPMENT RENTAL	164	175		175	175	175	175
85 342	EQUIPMENT REPAIRS & MAINT.	2829	3711	3733	3711	13311	13311	3711
85 351	FILING FEES	96	300	72	300	300	300	300
85 456	LEGAL EXPENSE			31659	31661			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	8147	9477	7207	9477	9427	9427	9427
85 528	MISCELLANEOUS	3		27				
85 574	PERSONAL MILEAGE	33399	40713	28253	40713	40613	40613	40613
85 582	PRINTING	21152	16537	9602	20283	19818	19818	14239
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	9229	19601	15240	19601	19321	19321	19321
GROUP	TOTAL	95152	139144	129813	188551	191895	191895	123716
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS	778	350	372	350	700	700	700
85 898	OFFICE SUPPLIES	1411	1024	2520	1024	1024	1024	1024
85 908	PHOTOGRAPHIC SUPPLIES	905	2000	1387	2000	1500	1500	1500
85 909	POSTAGE	94553	123675	94314	123675	123675	123675	123675
GROUP	TOTAL	97647	127049	98592	127049	126899	126899	126899
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	14547	2909	5355	4504	70270	70270	270
GROUP	TOTAL	14547	2909	5355	4504	70270	70270	270
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	4		5				
85 310	BLDG SPACE COST ALLOCATION	303400	358699	328810	358699	387548	387548	387548
85 311	MAINTENANCE DEPARTMENT CHARGES	3915		6437	7038			
85 312	SPECIAL PROJECTS	10500						
85 330	CENTRAL STORES-MISCELLANEOUS	6		37				
85 360	COMPUTER SERVICES-OPERATIONS	937340	878062	703772	716870	658375	658375	703225
85 361	COMPUTER SERVICES-DEVELOPMENT	406519		241444	303923			
85 540	MICROFILM & REPRODUCTIONS	9029	9500	8617	9500	9460	9460	9460
85 600	RADIO COMMUNICATIONS	498	581	626	581	560	560	560
85 610	LEASED VEHICLES	7632	9500	6893	9500	7698	7698	7698
85 640	EQUIPMENT RENTAL	45813	48056	44340	48056	47574	47574	47574
85 641	CONVENIENCE COPIER	21685	22930	17740	22930	20082	20082	20082
85 670	STATIONERY STOCK	31259	36655	23706	36655	36019	36019	38598
85 672	PRINT SHOP	15480	23828	17619	23828	21500	21500	21500
85 750	TELEPHONE COMMUNICATIONS	79774	78743	71299	78743	85080	85080	85080
85 999	DRAIN EQUIPMENT	103		101				

12/20/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	1985 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	1872958	1466554	1471448	1616324	1273896	1273896	1321325
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	92914-	159378-	60394-	159378-			
GROUP	TOTAL	92914-	159378-	60394-	159378-			
DEPARTMENT TOTAL		7092901	7256880	6629984	7550617	7787210	7787210	7832585

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
12	(1)	(1)	11	Governmental Positions
				Special Revenue Positions
12	(1)	(1)	11	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Budgeting
3				3	Sr. Budget Analyst
3				3	Budget Analyst III
3		(1)	(1)	2	Budget Analyst II
1				1	Budget Technician Aide
1				1	Account Clerk II
12		(1)	(1)	11	Total Positions

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	BUDGET		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
4787 MGR-BUDGETING	44093 51382	1	52,410		15,027			1	67,437
6555 SR BUDGET ANALYST	31001 37954	3	107,281		35,029			3	142,310
1076 BUDGET ANALYST III	29814 33344	3	101,366		33,327			3	134,693
1075 BUDGET ANALYST II	25105 28631	2	57,337		17,965			2	75,302
1078 BUDGET TECHNICIAN AIDE	20239 20994	1	23,093		8,353			1	31,446
51 ACCOUNT CLERK II	18185 20447	1	18,938		7,746			1	26,684
ADMINISTRATION		11	360,425		117,447			11	477,872
BUDGET		11	360,425		117,447			11	477,872
	OVERTIME		404		100				504
	SUMMER HELP		2,054		62				2,116
			<u>362,883</u>		<u>117,609</u>				<u>480,492</u>



12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	292955	310822	268833	310822	351925	351925	298036
85 002	OVERTIME	1443		1244	407	404	404	404
85 003	HOLIDAY	11744	16762	11329	16762			16148
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	18814	21134	25956	21134			21063
85 007	HOLIDAY COMP.	1314	1458	1106	1458			1404
85 008	SICK LEAVE	11074	12754	10343	12754			12989
85 010	RETROACTIVE	1693		88				
85 012	JURY DUTY	156						
85 015	SERVICE INCREMENT	6518	8458	8040	8458			9381
85 016	SUMMER HELP	1976		1591	2054	2054	2054	2054
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		1093		1093			1053
85 020	DEATH LEAVE	404	364	1287	364			351
GROUP	TOTAL	348091	372845	329817	375306	354383	354383	362883
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					119165	119165	
85 075	FRINGE BENEFITS-WORKERS COMP	1064	710	607	710			746
85 076	FRINGE BENEFITS-GROUP LIFE	1334	1680	1417	1680			1616
85 077	FRINGE BENEFITS-RETIREMENT	56906	62901	53611	62901			59503
85 078	FRINGE BENEFITS-HOSPITALIZATIO	21788	27218	22336	27218			26563
85 079	FRINGE BENEFIT-SOCIAL SECURITY	22363	25116	22082	25116			24386
85 080	FRINGE BENEFIT-DENTAL	3939	4452	3387	4452			3689
85 081	FRINGE BENEFITS-DISABILITY	444	526	447	526			465
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2690	1973	1687	1973			641
GROUP	TOTAL	110527	124576	105574	124576	119165	119165	117609
GROUP 3-CONTRACTUAL SERVICES								
85 204	ADVERTISING	594	420	218	420	420	420	420
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING			2290	7000	28000	28000	
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	179	435	662	435	435	435	435
85 574	PERSONAL MILEAGE	157	150	245	150	150	150	150
85 582	PRINTING	4910	4107	3479	4107	4107	4107	4107
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	910	1265	1021	1265	1265	1265	1265
GROUP	TOTAL	6751	6377	7915	13377	34377	34377	6377

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	93	54	166	54	54	54	54
85 909	POSTAGE	195	275	176	275	275	275	275
GROUP	TOTAL	288	329	342	329	329	329	329
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1392		204	204			
GROUP	TOTAL	1392		204	204			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			5				
85 310	BLDG SPACE COST ALLOCATION	31726	37793	34644	37793	39740	39740	39740
85 311	MAINTENANCE DEPARTMENT CHARGES	334		143	175			
85 360	COMPUTER SERVICES-OPERATIONS	84385	81228	52561	52077	50775	50775	50775
85 361	COMPUTER SERVICES-DEVELOPMENT	93983		44270	44270			
85 640	EQUIPMENT RENTAL	1523	1542	1398	1542	1426	1426	1426
85 641	CONVENIENCE COPIER	6705	6600	4019	6600	5643	5643	5643
85 670	STATIONERY STOCK	1326	2160	875	2160	2106	2106	2106
85 672	PRINT SHOP	6827	8465	6900	8465	6900	6900	6900
85 750	TELEPHONE COMMUNICATIONS	5530	5462	5148	5462	6001	6001	6001
GROUP	TOTAL	232340	143250	149963	158544	112591	112591	112591
DIVISION	TOTAL	699390	647377	593816	672336	620845	620845	599789

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.

BA7

OAKLAND COUNTY, MICHIGAN  
 1985 BUDGET  
 CONVENIENCE COPIER, FUND NO. 66410

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Sales:</b>												
Charges for Copies	422,130	100.00	418,538	100.00	432,855	100.00	418,538	100.00	411,538	100.00	411,538	411,538
Appropriation			--				--					
Gain on Sale of Equip.			--				--					
<b>TOTAL SALES</b>	<b>422,130</b>	<b>100.00</b>	<b>418,538</b>	<b>100.00</b>	<b>432,855</b>	<b>100.00</b>	<b>418,538</b>	<b>100.00</b>	<b>411,538</b>	<b>100.00</b>	<b>411,538</b>	<b>411,538</b>
<b>Operating Expenses:</b>												
<b>Equipment</b>												
Depreciation	44,457	10.53	34,936	8.34	35,256	8.14	34,936	8.34	22,000	5.35	22,000	22,000
Copier Machine Rental	253,385	60.03	185,613	44.35	189,492	43.78	185,613	44.35	202,240	49.14	202,240	202,240
Interest Expense	805	.19	1,000	.24	500	.12	1,000	.24	500	.12	500	500
Maintenance Contracts			114,207	27.29	107,598	24.86	114,207	27.29	93,631	22.75	93,631	93,631
Equipment Repairs			3,381	.81	2,300	.53	3,381	.81	3,381	.83	3,381	3,381
Office Supplies	4,038	.96	4,000	.96	2,000	.46	4,000	.96	3,269	.79	3,269	3,269
Postage			20	--	50	.01	20	--	--	--	--	--
Stationery Stock	73,524	17.42	75,381	18.01	82,880	19.15	75,381	18.01	86,517	21.02	86,517	86,517
<b>TOTAL OPERATING EXPENSES</b>	<b>376,208</b>	<b>89.13</b>	<b>418,538</b>	<b>100.00</b>	<b>420,076</b>	<b>97.05</b>	<b>418,538</b>	<b>100.00</b>	<b>411,538</b>	<b>100.00</b>	<b>411,538</b>	<b>411,538</b>
<b>Excess of Revenue Over Expenditures</b>	<b>45,922</b>	<b>10.87</b>	<b>--</b>	<b>--</b>	<b>12,779</b>	<b>2.95</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Number of Copies</b>	<b>10,552,781</b>		<b>10,440,700</b>		<b>10,821,371</b>		<b>10,440,700</b>		<b>10,550,832</b>		<b>10,550,832</b>	<b>10,550,832</b>
<b>Cost per copy:</b>												
Copier Machine												
Rental & Maint.	.0240		.0287		.0275		.0287		.0280		.0280	.0280
Supplies - Repairs	.0073		.0080		.0081		.0080		.0088		.0088	.0088
Admin. Over-head			.0010		--		.0010		--		--	--
Sub-Total	.0313		.0368		.0356		.0368		.0368		.0368	.0368
Including depreciation	.0356		.0400		.0389		.0400		.0390		.0390	.0390
Actual cost to Dept.	.0400		.0400		.0400		.0400		.0390		.0390	.0390

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. Cost for user departments has been held at \$.04 per copy for 1981, 1982, 1983, and 1984. Cost for user departments in 1985 is reduced to \$.039 per copy. Total copying volume in 1980 was 9,469,012 copies and 1985 is estimated to be 10,550,832 copies.

BA7

COUNTY OF OAKLAND  
1985 BUDGET  
FRINGE BENEFITS

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>REVENUE</b>												
Accum. Sick/ Annual Leave	--	--	--	--	--	--	--	--	841,870	3.3%	841,870	841,870
Sick/Annual Leave												
Cash-Ins	491,268	2.2%	505,000	2.1%	517,480	2.1%	505,000	2.1%	528,000	2.1%	528,000	528,000
Retiree's Hosp.	584,977	2.6%	661,040	2.7%	677,200	2.7%	661,040	2.7%	850,000	3.3%	850,000	850,000
Retirement Adm.	--	--	225,000	0.9%	230,600	0.9%	225,000	0.9%	300,000	1.2%	300,000	300,000
Retirement Contrib.	9,508,472	42.8%	9,546,989	39.6%	9,810,989	40.0%	9,546,989	39.6%	9,384,081	36.8%	9,384,081	9,384,081
Sub-Total Retirement	10,584,717	47.6%	10,938,029	45.3%	11,236,269	45.8%	10,938,029	45.3%	11,903,951	46.7%	11,903,951	11,903,951
Group Life	251,898	1.1%	313,938	1.3%	313,938	1.3%	313,938	1.3%	313,938	1.2%	313,938	313,938
Hospitalization	5,828,137	26.2%	6,575,644	27.3%	6,287,877	25.7%	6,575,644	27.3%	6,847,125	26.9%	6,847,125	6,847,125
Social Security	4,374,519	19.6%	5,043,462	20.9%	5,043,462	20.6%	5,043,462	20.9%	5,181,688	20.3%	5,181,688	5,181,688
Dental Insurance	1,027,632	4.6%	1,147,752	4.8%	1,016,000	4.1%	1,147,752	4.8%	1,129,692	4.4%	1,129,692	1,129,692
Salary Continuation	83,515	0.4%	99,600	0.4%	99,600	0.4%	99,600	0.4%	99,600	0.4%	99,600	99,600
Ref. Prior Yrs. Exp.	103,610	0.5%	--	--	516,016	2.1%	--	--	--	--	--	--
<b>Sub-Total Fringe</b>	<b>22,254,028</b>	<b>100.0%</b>	<b>24,118,425</b>	<b>100.0%</b>	<b>24,513,162</b>	<b>100.0%</b>	<b>24,118,425</b>	<b>100.0%</b>	<b>25,475,994</b>	<b>100.0%</b>	<b>25,475,994</b>	<b>25,475,994</b>
<b>Benefit Fund</b>	<b>1,391,509</b>	<b>100.0%</b>	<b>1,003,421</b>	<b>100.0%</b>	<b>1,003,421</b>	<b>100.0%</b>	<b>1,003,421</b>	<b>100.0%</b>	<b>1,052,081</b>	<b>100.0%</b>	<b>1,052,081</b>	<b>1,052,081</b>
Workers' Comp.	426,853	30.7%	225,000	22.4%	425,455	42.4%	225,000	22.4%	400,000	38.0%	400,000	400,000
Investment Earnings												
<b>Sub-Total Workers'</b>	<b>1,818,362</b>	<b>130.7%</b>	<b>1,228,421</b>	<b>122.4%</b>	<b>1,428,876</b>	<b>142.4%</b>	<b>1,228,421</b>	<b>122.4%</b>	<b>1,452,081</b>	<b>138.0%</b>	<b>1,452,081</b>	<b>1,452,081</b>
<b>Comp. Fund</b>	<b>507,962</b>	<b>100.0%</b>	<b>375,000</b>	<b>100.0%</b>	<b>371,064</b>	<b>100.0%</b>	<b>375,000</b>	<b>100.0%</b>	<b>130,000</b>	<b>100.0%</b>	<b>130,000</b>	<b>130,000</b>
Unemployment Comp.	171,802	33.8%	94,000	25.1%	194,743	52.5%	94,000	25.1%	200,000	153.8%	200,000	200,000
Investment Earnings												
<b>Sub-Total Unempl.</b>	<b>679,764</b>	<b>133.8%</b>	<b>469,000</b>	<b>125.1%</b>	<b>565,807</b>	<b>152.5%</b>	<b>469,000</b>	<b>125.1%</b>	<b>330,000</b>	<b>253.8%</b>	<b>330,000</b>	<b>330,000</b>
<b>Comp. Fund</b>	<b>24,752,154</b>	<b>100.0%</b>	<b>25,815,846</b>	<b>100.0%</b>	<b>26,507,845</b>	<b>100.0%</b>	<b>28,815,846</b>	<b>100.0%</b>	<b>27,258,075</b>	<b>100.0%</b>	<b>27,258,075</b>	<b>27,258,075</b>
<b>TOTAL REVENUE</b>												
<b>EXPENSES</b>												
Accum. Sick/ Annual Leave	448,916	2.0%	--	--	1,168,128	4.8%	--	--	841,870	3.3%	841,870	841,870
Sick/Annual Leave												
Cash-Ins	353,344	1.6%	505,000	2.1%	505,000	2.1%	505,000	2.1%	528,000	2.1%	528,000	528,000
Retiree's Hosp.	684,170	3.1%	661,040	2.7%	831,959	3.4%	661,040	2.7%	850,000	3.3%	850,000	850,000
Retirement Adm.	--	--	225,000	0.9%	275,000	1.1%	225,000	0.9%	300,000	1.2%	300,000	300,000
Retirement Contrib.	9,669,206	43.4%	9,546,989	39.6%	9,543,527	38.9%	9,546,989	39.6%	9,384,081	36.8%	9,384,081	9,384,081
Sub-Total Retirement	11,155,636	50.1%	10,938,029	45.3%	12,323,614	50.3%	10,938,029	45.3%	11,903,951	46.7%	11,903,951	11,903,951
Group Life	252,205	1.1%	313,938	1.3%	288,355	1.2%	313,938	1.3%	313,938	1.2%	313,938	313,938
Hospitalization	5,840,083	26.2%	6,575,644	27.3%	6,313,644	25.8%	6,575,644	27.3%	6,847,125	26.9%	6,847,125	6,847,125
Social Security	4,372,928	19.8%	5,043,462	20.9%	4,955,904	20.2%	5,043,462	20.9%	5,181,688	20.3%	5,181,688	5,181,688
Dental Insurance	1,020,894	4.6%	1,147,752	4.8%	1,019,058	4.2%	1,147,752	4.8%	1,129,692	4.4%	1,129,692	1,129,692
Salary Continuation	99,178	0.4%	99,600	0.4%	99,600	0.4%	99,600	0.4%	99,600	0.4%	99,600	99,600
<b>Sub-Total Fringe</b>	<b>22,740,924</b>	<b>102.2%</b>	<b>24,118,425</b>	<b>100.0%</b>	<b>25,000,175</b>	<b>102.0%</b>	<b>24,118,425</b>	<b>100.0%</b>	<b>25,475,994</b>	<b>100.0%</b>	<b>25,475,994</b>	<b>25,475,994</b>
<b>Benefit Fund</b>	<b>823,903</b>	<b>59.2%</b>	<b>1,003,421</b>	<b>100.0%</b>	<b>826,000</b>	<b>82.3%</b>	<b>1,003,421</b>	<b>100.0%</b>	<b>1,052,081</b>	<b>100.0%</b>	<b>1,052,081</b>	<b>1,052,081</b>
Workers' Comp.	316,822	62.4%	375,000	100.0%	130,000	35.0%	375,000	100.0%	130,000	100.0%	130,000	130,000
Unemployment Comp.	23,881,649	96.5%	25,496,846	98.8%	25,956,175	97.9%	25,496,846	98.8%	26,658,075	97.8%	26,658,075	26,658,075
Investment Earnings												
<b>TOTAL EXPENSES</b>												
<b>EXCESS RESOURCES</b>												
<b>OVER EXPENSES</b>												
Fringe Benefit Fund	(486,896)	2.2%	--	--	(487,013)	2.0%	--	--	--	--	--	--
Workers'												
Compensation Fund	994,459	71.5%	225,000	22.4%	602,876	42.2%	225,000	22.4%	400,000	38.0%	400,000	400,000
Unempl. Comp. Fund	362,942	71.5%	94,000	25.1%	435,807	117.4%	94,000	25.1%	200,000	153.8%	200,000	200,000
<b>TOTAL RESOURCES</b>												
<b>OVER EXPENSES</b>	<b>870,505</b>	<b>3.5%</b>	<b>319,000</b>	<b>1.2%</b>	<b>551,670</b>	<b>2.1%</b>	<b>319,000</b>	<b>1.2%</b>	<b>600,000</b>	<b>2.2%</b>	<b>600,000</b>	<b>600,000</b>

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
83	(1)	(1)	82	Governmental Positions
18			18	Special Revenue Positions
3			3	Proprietary Positions
104	(1)	(1)	103	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Accounting
1				1	Chf.-Special Accounting
1				1	Chf.-Institutional & Alimony Accounting
1				1	Chf.-General Accounting
1				1	Accounting Systems Coord.
1				1	Junior Accountant
3				3	Account Clerk II
9				9	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHF. OF GENERAL ACCTG.
43			43	Governmental Positions
1			1	Special Revenue Positions
1			1	Proprietary Positions
45			45	Total Positions

GOV	SR	PR	REQ	REC	TOT	ACCTS. PAYABLE
1					1	Accountant IV
2					2	Account Clerk II
4					4	Account Clerk I
7					7	Total Positions

GOV	SR	PR	REQ	REC	TOT	BOOKKEEPING
1					1	Accountant IV
2					2	Junior Accountant
5					5	Account Clerk II
2					2	Account Clerk I
10					10	Total Positions

GOV	SR	PR	REQ	REC	TOT	GENERAL ACCTG.
1					1	Accountant IV
5					5	Accountant III <sup>b</sup>
4					4	Accountant II
3		1 <sup>c</sup>			4	Accountant I
13		1			14	Total Positions

GOV	SR	PR	REQ	REC	TOT	PAYROLL
1					1	Accountant IV
1					1	Accountant III
2					2	Junior Accountant
4					4	Account Clerk II
3					3	Account Clerk I
11					11	Total Positions

GOV	SR	PR	REQ	REC	TOT	GRANTS ACCTG.
1					1	Accountant IV
1	1				2	Accountant II
2	1				3	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHF.-INST. & ALIMONY ACTG.
24	(1)	(1)	23	Governmental Positions
7			7	Special Revenue Positions
				Proprietary Positions
31	(1)	(1)	30	Total Positions

PUBLIC WKS., D.F.O. & WATER & SEWAGE ACCTG.				
CP	REQ	REC	TOT	CHF. OF SPECIAL ACCTG.
7			7	Governmental Positions
10			10	Special Revenue Positions
2			2	Proprietary Positions
19			19	Total Positions

GOV	SR	REQ	REC	TOT	HEALTH ACCTG.
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Total Positions

GOV	SR	PR	REQ	REC	TOT	DRAIN & DPW ACCTG.
		1			1	Accountant IV
1	1				2	Accountant III
1					1	Accountant I
1					1	Junior Accountant
2					2	Account Clerk II
2	1				3	Account Clerk I
7	3				10	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL CARE FACILITY ACCTG.
1				1	Accountant IV
1		(1)	(1)	0	Accountant I
3				3	Account Clerk II
5		(1)	(1)	4	Total Positions

GOV	SR	PR	REQ	REC	TOT	SEW. WTR. & SOL. WASTE ACCTG.
		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

GOV	SR	REQ	REC	TOT	ALIMONY ACCOUNTS
1				1	Accountant IV
1				1	Alimony Accounts Supv.
2				2	Junior Accountant
7	1			8	Account Clerk II
4	2			6	Account Clerk I
1	1			2	Cashier
	3			3	Typist II
16	7 <sup>a</sup>			23	Total Positions

GOV	SR	PR	REQ	REC	TOT	FACILITIES & OPER. ACCTG.
		1			1	Accountant II
		1			1	Account Clerk II
		2			2	Total Positions

GOV	SR	REQ	REC	TOT	SHERIFF DEPT. ACCOUNTING
1				1	Accountant IV
1				1	Total Positions

- a) Positions paid from the Cooperative Reimbursement Grant.
- b) Includes one (1) position paid 50% from Community Mental Health funds.
- c) Position paid from the Equipment Fund.



## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4784 MGR-ACCOUNTING	44095 51382	1	56,520	15,310				1	71,830
1664 CHF-GENERAL ACCOUNTING	33191 40632	1	44,695	13,280				1	57,975
1672 CHF-INSTITUTNL & ALIMONY ACCT	33191 40632	1	44,695	13,280				1	57,975
1727 CHF-SPECIAL ACCOUNTING	33191 40632	1	41,445	13,128				1	54,573
85 ACCOUNTING SYSTEMS COORD	31496 36020	1	39,622	12,396				1	52,018
4275 JUNIOR ACCOUNTANT	18166 20994	1	23,093	5,658				1	28,751
51 ACCOUNT CLERK II	18185 20447	3	61,395	24,203				3	85,598
ADMINISTRATION		9	311,465	97,255				9	408,720
28 ACCOUNTANT IV	31496 36020	1	39,622	12,396				1	52,018
51 ACCOUNT CLERK II	18185 20447	2	40,612	13,587				2	54,199
50 ACCOUNT CLERK I	15538 17800	4	71,626	25,777				4	97,403
ACCOUNTS PAYABLE		7	151,860	51,760				7	203,620
28 ACCOUNTANT IV	31496 36020	1	39,622	10,972				1	50,594
4275 JUNIOR ACCOUNTANT	18166 20994	2	44,507	16,294				2	60,801
51 ACCOUNT CLERK II	18185 20447	5	104,939	40,835				5	145,774
50 ACCOUNT CLERK I	15538 17800	2	34,992	13,960				2	48,952
BOOKKEEPING		10	224,060	82,061				10	306,121
28 ACCOUNTANT IV	31496 36020				1	39,622	12,396	1	52,018
27 ACCOUNTANT III	28665 32061	1	35,267	11,332	1	35,267	11,747	2	93,613
25 ACCOUNTANT I	20747 24139	1	21,875	8,466				1	30,341
4275 JUNIOR ACCOUNTANT	18166 20994	1	23,093	6,929				1	30,022
51 ACCOUNT CLERK II	18185 20447	2	42,901	14,888				2	57,789
50 ACCOUNT CLERK I	15538 17800	2	34,260	14,615	1	17,158	6,899	3	72,932
DRAIN & DPW ACCOUNTING		7	157,396	56,230	3	92,047	31,042	10	336,715
28 ACCOUNTANT IV	31496 36020	1	39,622	12,811				1	52,433
27 ACCOUNTANT III	28665 32061	5	166,414	55,881				5	222,295
26 ACCOUNTANT II	24139 27536	4	112,786	34,694				4	147,480
25 ACCOUNTANT I	20747 24139	3	74,032	25,625	1	24,622	8,725	4	133,004
GENERAL ACCOUNTING		13	392,854	129,011	1	24,622	8,725	14	555,212
28 ACCOUNTANT IV	31496 36020	1	39,622	10,234				1	49,856
27 ACCOUNTANT III	28665 32061	1	34,913	11,658				1	46,571
4275 JUNIOR ACCOUNTANT	18166 20994	2	45,347	16,915				2	62,262

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
51 ACCOUNT CLERK II	18185 20447	4	81,107	29,633				4	110,740	
50 ACCOUNT CLERK I	15538 17800	3	51,750	21,473				3	73,223	
PAYROLL		11	252,739	89,913				11	342,652	
26 ACCOUNTANT II	24139 27536				1	29,739	10,392	1	40,131	
51 ACCOUNT CLERK II	18185 20447				1	19,569	7,482	1	27,051	
FACILITIES & OPERATIONS					2	49,308	17,874	2	67,182	
28 ACCOUNTANT IV	31496 36020	1	39,622	12,811				1	52,433	
51 ACCOUNT CLERK II	18185 20447	3	65,022	24,181				3	89,203	
MEDICAL CARE FACILITY		4	104,644	36,992				4	141,636	
26 ACCOUNTANT II	24139 27536				1	29,739	10,392	1	40,131	
4275 JUNIOR ACCOUNTANT	18166 20994				1	21,414	6,517	1	27,931	
51 ACCOUNT CLERK II	18185 20447				1	20,351	6,255	1	26,606	
50 ACCOUNT CLERK I	15538 17800				3	49,943	21,393	3	71,336	
7801 TYPIST II	14392 16658				1	14,955	6,771	1	21,726	
SEWER, WATER & SOLID WASTE					7	136,402	51,328	7	187,730	
28 ACCOUNTANT IV	31496 36020	1	39,622	12,811				1	52,433	
250 ALIMONY ACCOUNTS SUPERVISOR	20809 23070	1	25,377	8,910				1	34,287	
4275 JUNIOR ACCOUNTANT	18166 20994	2	44,927	15,385				2	60,312	
51 ACCOUNT CLERK II	18185 20447	7	144,573	48,831	1	19,692	7,517	8	220,613	
50 ACCOUNT CLERK I	15538 17800	4	69,866	27,300	2	33,781	14,496	6	145,443	
1225 CASHIER	15538 17800	1	17,540	5,567	1	15,835	6,987	2	45,929	
7801 TYPIST II	14392 16658				3	46,147	18,792	3	64,939	
ALIMONY		16	341,905	118,804	7	115,455	47,792	23	623,956	
28 ACCOUNTANT IV	31496 36020	1	36,740	10,266				1	47,006	
26 ACCOUNTANT II	24139 27536	1	28,186	10,014	1	28,637	9,707	2	76,544	
GRANTS ACCOUNTING		2	64,926	20,280	1	28,637	9,707	3	123,550	
51 ACCOUNT CLERK II	18185 20447	1	20,787	8,200				1	28,987	

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
50 ACCOUNT CLERK I	15538 17800	1	18,156	7,558				1	25,714	
HEALTH ACCOUNTING		2	38,943	15,758				2	54,701	
28 ACCOUNTANT IV	31496 36020	1	32,627	11,099				1	43,726	
SHERIFF ACCOUNTING		1	32,627	11,099				1	43,726	
ACCOUNTING		82	2,073,419	709,163	21	446,471	166,468	103	3,395,521	
OVERTIME			7,492	1,858		2,481	615		12,446	
SUMMER HELP			13,754	414					14,168	
			<u>2,094,665</u>	<u>711,435</u>		<u>448,952</u>	<u>167,083</u>		<u>3,422,135</u>	

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1--SALARIES								
85 001	SALARIES - REGULAR	1679150	1853604	1647789	1853604	1981970	1981970	1673126
85 002	OVERTIME	9901		9618	7859	7492	7492	7492
85 003	HOLIDAY	68129	99959	71770	99959			90652
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	126865	126038	125738	126038			118244
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	7596	8693	6658	8693			7882
85 008	SICK LEAVE	77507	76057	73407	76057			72917
85 010	RETROACTIVE	9842		58				
85 012	JURY DUTY	76		1058				
85 014	OTHER (MISC.)	579		193				
85 015	SERVICE INCREMENT	93679	106232	94798	106232			102718
85 016	SUMMER HELP	11228		10737	13754	13754	13754	13754
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	2944						
85 019	WORKMEN'S COMP.	388	6518	86	6518			5912
85 020	DEATH LEAVE	1798	2170	3781	2170			1968
85 099	REIMBURSEMENT - SALARIES	433050-	469683-	400443-	469683-			
GROUP	TOTAL	1656633	1809588	1645247	1831201	2003216	2003216	2094665
GROUP 2--FRINGE BENEFITS								
85 074	FRINGE BENEFITS					709086	709086	
85 075	FRINGE BENEFITS-WORKERS COMP	5774	4332	3761	4332			4357
85 076	FRINGE BENEFITS-GROUP LIFE	8121	10213	9147	10213			9360
85 077	FRINGE BENEFITS-RETIREMENT	342573	381646	337216	381646			343210
85 078	FRINGE BENEFITS-HOSPITALIZATIO	184750	206210	182830	206210			174669
85 079	FRINGE BENEFIT-SOCIAL SECURITY	137282	156438	139165	156438			144680
85 080	FRINGE BENEFIT-DENTAL	33620	36379	30925	36379			28795
85 081	FRINGE BENEFITS-DISABILITY	2672	3188	2809	3188			2668
85 082	FRINGE BENEFIT-UNEMP INSURANCE	16251	11963	10529	11963			3696
85 099	REIMBURSEMENT-FRINGE BENEFITS	159464-	168973-	145204-	168973-			
GROUP	TOTAL	571580	641396	571178	641396	709086	709086	711435
GROUP 3--CONTRACTUAL SERVICES								
85 223	BANK CHARGES	10106	36000	13216	36000	25000	25000	25000
85 258	CASH SHORTAGE							
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING				7000			
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL	164	175		175	175	175	175
85 342	EQUIPMENT REPAIRS & MAINT.	2105	2811	2901	2811	2811	2811	2811
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	742	993	623	993	1143	1143	1143

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	121	525	96	525	425	425	425
85 582	PRINTING			470	464			
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1986	3013	2667	3013	3013	3013	3013
GROUP	TOTAL	15224	43517	19974	50981	32567	32567	32567
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	642	320	808	320	320	320	320
85 909	POSTAGE	77086	93000	78344	93000	93000	93000	93000
GROUP	TOTAL	77728	93320	79151	93320	93320	93320	93320
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1983	1400	2400	1528			
GROUP	TOTAL	1983	1400	2400	1528			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	134234	152904	140163	152904	169754	169754	169754
85 311	MAINTENANCE DEPARTMENT CHARGES	2305		2834	2530			
85 360	COMPUTER SERVICES-OPERATIONS	646457	604440	477922	511505	498750	498750	498750
85 361	COMPUTER SERVICES-DEVELOPMENT	219836		106473	106473			
85 640	EQUIPMENT RENTAL	25889	26509	23218	26509	24241	24241	24241
85 641	CONVENIENCE COPIER	4820	5840	4375	5840	4837	4837	4837
85 670	STATIONERY STOCK	16623	17900	12637	17900	15000	15000	15000
85 672	PRINT SHOP	2799	4500	4818	4500	8100	8100	8100
85 750	TELEPHONE COMMUNICATIONS	34420	33949	31684	33949	38602	38602	38602
85 999	DRAIN EQUIPMENT	103		101				
GROUP	TOTAL	1087487	846042	804227	862111	759284	759284	759284
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	1874-	2378-	1180-	2378-			
GROUP	TOTAL	1874-	2378-	1180-	2378-			
DIVISION	TOTAL	3408761	3432885	3120998	3478160	3597473	3597473	3691271

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 ACCOUNTING -ALIMONY COOPERATIVE REIMBURSEMENT GRANT

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET	
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES								
85	001	SALARIES - REGULAR	1058		80309	110033	110033	110033
85	002	OVERTIME			503			
85	003	HOLIDAY	350		3848			
85	004	HOLIDAY OVERTIME						
85	005	ANNUAL LEAVE	18		4493			
85	006	OVERTIME COMP.						
85	007	HOLIDAY COMP.	59		292			
85	008	SICK LEAVE	25		4603			
85	009	ON CALL						
85	010	RETROACTIVE						
85	011	PER DIEM						
85	012	JURY DUTY			341			
85	013	SHIFT PREMIUM						
85	014	OTHER (MISC.)						
85	015	SERVICE INCREMENT	10		745			
85	016	SUMMER HELP						
85	017	OTHER SICK LEAVE						
85	018	EMERGENCY SALARY						
85	019	WORKMEN'S COMP.						
85	020	DEATH LEAVE						
GROUP	TOTAL		1521		95135	110033	110033	110033
GROUP 2-FRINGE BENEFITS								
85	075	FRINGE BENEFITS-WORKERS COMP	4		176	47628	47628	47628
85	076	FRINGE BENEFITS-GROUP LIFE			431			
85	077	FRINGE BENEFITS-RETIREMENT	246		15696			
85	078	FRINGE BENEFITS-HOSPITALIZATIO			13531			
85	079	FRINGE BENEFIT-SOCIAL SECURITY	102		6508			
85	080	FRINGE BENEFIT-DENTAL			1962			
85	081	FRINGE BENEFITS-DISABILITY	2		130			
85	082	FRINGE BENEFIT-UNEMP INSURANCE	12		489			
GROUP	TOTAL		366		38923	47628	47628	47628
DIVISION	TOTAL		1887		134058	157661	157661	157661

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 ensure 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.

BA7

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
EQUIPMENT FUND, FUND NO. 66400

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Sales:</b>												
Equipment Rental	613,794	97.4	636,430	98.5	622,627	97.4	636,430	98.5	602,203	97.5	602,203	602,203
Other Income	2,695	.4	--	--	21	--	--	--	--	--	--	--
Gain on Sale of Equip.	13,184	2.1	10,000	1.5	16,600	2.6	10,000	1.5	15,439	2.5	15,439	15,439
Other Funds	513	.1	--	--	--	--	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>630,186</b>	<b>100.0</b>	<b>646,430</b>	<b>100.0</b>	<b>639,248</b>	<b>100.0</b>	<b>646,430</b>	<b>100.0</b>	<b>617,642</b>	<b>100.0</b>	<b>617,642</b>	<b>617,642</b>
<b>Expenses:</b>												
Salaries	22,333	3.5	23,018	3.6	23,073	3.6	23,018	3.6	24,227	3.9	24,227	24,227
Service Increment	1,785	.3	1,945	.3	1,945	.3	1,945	.3	2,423	.4	2,423	2,423
Fringe Benefits	9,040	1.4	9,847	1.5	9,677	1.5	9,847	1.5	10,037	1.6	10,037	10,037
Production Expense	986	.2	2,000	.3	400	.1	2,000	.3	1,000	.2	1,000	1,000
Power Charges	7,405	1.2	7,000	1.1	5,500	.9	7,000	1.1	6,000	1.0	6,000	6,000
Loss on Sale Equipment	196	--	1,000	.2	210	--	1,000	.2	250	--	250	250
Loss on Stolen Equipment	8,159	1.3	2,000	.3	600	.1	2,000	.3	750	.1	750	750
Years Rev.	--	--	--	--	--	--	--	--	--	--	--	--
Years Exp.	22	--	--	--	--	--	--	--	--	--	--	--
Postage	18	--	100	--	50	--	100	--	50	--	50	50
Depreciation	310,868	49.3	338,760	52.4	313,606	49.1	338,760	52.4	334,450	54.1	334,450	334,450
Equipment Repairs and Maintenance	5,786	.9	20,000	3.1	12,726	2.0	20,000	3.1	13,675	2.2	13,675	13,675
Maintenance Contract	155,419	24.7	203,460	31.5	201,632	31.5	203,460	31.5	203,982	33.0	203,982	203,982
Interest Expense	19,063	3.0	36,000	5.6	20,000	3.1	36,000	5.6	20,000	3.2	20,000	20,000
Maintenance Dept.	537	.1	1,000	.1	1,000	.2	1,000	.1	600	.1	600	600
Stationery Stock	25	--	300	--	100	--	300	--	98	.1	98	98
Office Supplies	288	--	--	--	90	--	--	--	100	.1	100	100
<b>EXPENSES</b>	<b>541,930</b>	<b>85.9</b>	<b>646,430</b>	<b>100.0</b>	<b>590,609</b>	<b>92.4</b>	<b>646,430</b>	<b>100.0</b>	<b>617,642</b>	<b>100.0</b>	<b>617,642</b>	<b>617,642</b>
<b>Excess Revenue Over Expenditures</b>	<b>88,256</b>	<b>14.1</b>	<b>--</b>	<b>--</b>	<b>48,639</b>	<b>7.6</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>



Function: County Executive

Department: Management & Budget

Division: Equipment Rental Fund

The Equipment Rental Fund centralizes and coordinates the ordering, payments, billing, accounting, maintenance and disposal for equipment such as: bookkeeping, calculator, cash registers, dictating, duplicating, microfilm, typewriters and word processing. The cost for user departments has been reduced 7% in 1985 for all types of equipment.

PURCHASING DIVISION					
CP	REQ	REC	TOT	MANAGER-PURCHASING	
13	(1)	(1)	12	Governmental Positions	
				Special Revenue Positions	
9			9	Proprietary Services	
22	(1)	(1)	21	Total Positions	

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
1					1	Manager-Purchasing
1					1	Secretary II
2					2	Total Positions

GOV	SR	PR	REQ	REC	TOT	PROCUREMENT
1					1	Chief-Procurement
1					1	Senior Buyer
2					2	Buyer II
2					2	Auto. Dict. & Auto. Prod. Typist
3			(1)	(1)	2	Typist II
2					2	Student
11			(1)	(1)	10	Total Positions

STORE OPERATIONS					
CP	REQ	REC	TOT	CHIEF-STORE OPERATIONS	
				Governmental Positions	
				Special Revenue Positions	
9			9	Proprietary Services	
9			9	Total Positions	

GOV	SR	PR	REQ	REC	TOT	ADM. <sup>a</sup>
		1			1	Chf.-Store Oper.
		1			1	Total Positions

GOV	SR	PR	REQ	REC	TOT	BILLING, RECEIVING & INVENTORY <sup>b</sup>
		1			1	Stat. Stores & Rec. Supv.
		1			1	Storekeeper II
		2			2	Student
		4			4	Total Positions

GOV	SR	PR	REQ	REC	TOT	CENTRAL STORES <sup>a</sup>
		1			1	Storekpr. III/Meat Cutter
		1			1	Clerk II/Deliveryperson
		2			2	Total Positions

GOV	SR	PR	REQ	REC	TOT	STAT. STORES <sup>a</sup>
		1			1	Storekpr. III
		1			1	Storekpr. II
		2			2	Total Positions

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

b) Day-to-day supervision for unit provided by Chief-Store Operations; for inventory reporting and control, direct supervision provided by Mgr.-Purchasing.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4810 MGR-PURCHASING DIVISION	33191 40632	1	40,112	12,895				1	53,007
6452 SECRETARY II	18185 20447	1	20,261	4,961				1	25,222
ADMINISTRATION		2	60,373	17,856				2	78,229
1704 CHF-PROCUREMENT	26774 31116	1	32,361	11,115				1	43,476
6565 SR BUYER	26774 29947	1	30,240	10,589				1	40,829
1116 BUYER II	24139 27536	2	56,173	19,699				2	75,872
977 AUTO DICT & AUTO PROD TYP	15538 17800	2	34,696	14,300				2	48,996
7801 TYPIST II	14392 16658	2	34,230	14,604				2	48,834
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
PROCUREMENT		10	196,330	70,921				10	267,251
1729 CHF-STORE OPERATIONS	26774 29947				1	32,104	10,555	1	42,659
7180 STOREKEEPER III/MEAT CUTTER	16658 18922				1	19,679	7,513	1	27,192
7177 STOREKEEPER III	17231 17800				1	17,800	7,469	1	25,269
7176 STOREKEEPER II	14392 16658				1	17,324	6,939	1	24,263
2027 CLERK II DELIVERYPERSON	14017 16277				1	16,204	5,618	1	21,822
STORES ADMINISTRATION					5	103,111	38,094	5	141,205
7140 STATIONERY STORES & REC SUPV	18185 21263				1	21,977	8,492	1	30,469
7176 STOREKEEPER II	14392 16658				1	16,991	5,430	1	22,421
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
BILLING, RECEIVING & INVENTORY					4	47,598	14,536	4	62,134
PURCHASING		12	256,703	88,777	9	150,709	52,630	21	548,819
SUMMER HELP			3,484	105					3,589
			260,187	88,882		150,709	52,630		552,408

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	212250	213604	192755	213604	245747	245747	213184
85 002	OVERTIME	1375		1357	571			
85 003	HOLIDAY	8105	11518	8047	11518			11551
85 005	ANNUAL LEAVE	12701	14524	12954	14524			15066
85 007	HOLIDAY COMP.	927	1002	689	1002			1004
85 008	SICK LEAVE	10658	8765	6999	8765			9291
85 010	RETROACTIVE	1180						
85 012	JURY DUTY			303				
85 015	SERVICE INCREMENT	3165	4141	3710	4141			5603
85 016	SUMMER HELP	3234		3047	3484	3484	3484	3484
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.		751		751			753
85 020	DEATH LEAVE	172	251		251			251
85 099	REIMBURSEMENT - SALARIES	24997-						
GROUP	TOTAL	228770	254556	229861	258611	249231	249231	260187
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					89414	89414	
85 075	FRINGE BENEFITS-WORKERS COMP	1073	756	665	756			884
85 076	FRINGE BENEFITS-GROUP LIFE	945	1105	985	1105			1118
85 077	FRINGE BENEFITS-RETIREMENT	39869	41487	36437	41487			40907
85 078	FRINGE BENEFITS-HOSPITALIZATIO	25335	25787	22443	25787			22855
85 079	FRINGE BENEFIT-SOCIAL SECURITY	16794	17806	15545	17806			18051
85 080	FRINGE BENEFIT-DENTAL	5111	5096	4168	5096			4305
85 081	FRINGE BENEFITS-DISABILITY	311	346	303	346			321
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1958	1300	1172	1300			441
85 099	REIMBURSEMENT-FRINGE BENEFITS	8842-						
GROUP	TOTAL	82555	93683	81717	93683	89414	89414	88882
GROUP 3-CONTRACTUAL SERVICES								
85 204	ADVERTISING							
85 214	AUCTION EXPENSE	900	1010	16294	1010	1010	1010	1010
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	2383	2631	1536	2631	2631	2631	2631
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	1775	1838	984	1838	1838	1838	1838
85 582	PRINTING	1617	3430	2746	5579	5579	5579	

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	781	1253	619	1253	1253	1253	1253
GROUP	TOTAL	7455	10162	22178	12311	12311	12311	6732
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	84	150	118	150	150	150	150
85 909	POSTAGE	3503	4038	3072	4038	4038	4038	4038
GROUP	TOTAL	3586	4188	3191	4188	4188	4188	4188
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		270		270	270	270	270
GROUP	TOTAL		270		270	270	270	270
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	24469	29149	26720	29149	30650	30650	30650
85 311	MAINTENANCE DEPARTMENT CHARGES	11		776	1650			
85 330	CENTRAL STORES-MISCELLANEOUS	6						
85 360	COMPUTER SERVICES-OPERATIONS	2360	2780	1729	1135	1125	1125	1125
85 361	COMPUTER SERVICES-DEVELOPMENT	462						
85 610	LEASED VEHICLES			12		11	11	11
85 640	EQUIPMENT RENTAL	7877	9816	9303	9816	9704	9704	9704
85 641	CONVENIENCE COPIER	1836	2000	2009	2000	1880	1880	1880
85 670	STATIONERY STOCK	2071	2520	1639	2520	2457	2457	8036
85 672	PRINT SHOP	285	484	352	484	800	800	800
85 750	TELEPHONE COMMUNICATIONS	14034	12521	10957	12521	13077	13077	13077
GROUP	TOTAL	53411	59270	53496	59275	59704	59704	65283
DIVISION	TOTAL	375778	422129	390443	428339	415118	415118	425542

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, and 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. Through coordination of two annual County auctions, net receipts have been and \$203,016 for 1981, \$284,078 for 1982, \$276,282 for 1983 and \$200,735 for the first 1984 auction.

BA7

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
STORE OPERATIONS, FUND NO. 63300

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Sales:</b>												
Discount on Purchases	2,065	.12	3,000	0.2	1,630	0.1	3,000	0.2	--	--	--	--
Groceries	804,809	44.96	826,875	45.3	849,536	46.5	826,875	45.3	864,152	45.4	864,152	864,152
Meats	356,847	19.94	394,440	21.6	348,854	19.1	394,440	21.6	412,223	21.7	412,223	412,223
Stationery Stock	622,215	34.76	600,000	32.9	624,274	34.2	600,000	32.9	626,993	32.9	626,993	626,993
Inventory Overage	-0-	--	--	--	--	--	--	--	--	--	--	--
Miscellaneous Rebates	510	.03	--	--	2,214	0.1	--	--	--	--	--	--
Refund Prior Years	853	.05	--	--	--	--	--	--	--	--	--	--
County Auction	114	.01	--	--	--	--	--	--	--	--	--	--
Appropriation	-0-	--	--	--	--	--	--	--	--	--	--	--
Transfers From Other Funds	2,343	.13	--	--	--	--	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>1,789,755</b>	<b>100.0</b>	<b>1,824,315</b>	<b>100.0</b>	<b>1,826,508</b>	<b>100.0</b>	<b>1,824,315</b>	<b>100.0</b>	<b>1,903,368</b>	<b>100.0</b>	<b>1,903,368</b>	<b>1,903,368</b>
<b>Cost of Sales:</b>												
Groceries	651,016	36.38	691,598	37.9	707,946	38.8	691,598	37.9	726,178	38.2	726,178	726,178
Meats	285,051	27.50	329,910	18.1	290,858	15.9	329,910	18.1	346,406	18.2	346,406	346,406
Stationery	492,315	15.93	501,795	27.5	520,756	28.5	501,795	27.5	526,885	27.7	526,885	526,885
<b>TOTAL COST OF SALES</b>	<b>1,428,383</b>	<b>79.81</b>	<b>1,523,303</b>	<b>83.5</b>	<b>1,519,560</b>	<b>83.2</b>	<b>1,523,303</b>	<b>83.5</b>	<b>1,599,469</b>	<b>84.1</b>	<b>1,599,469</b>	<b>1,599,469</b>
<b>GROSS MARGIN</b>	<b>361,372</b>	<b>20.19</b>	<b>301,012</b>	<b>16.5</b>	<b>306,948</b>	<b>16.8</b>	<b>301,012</b>	<b>16.5</b>	<b>303,899</b>	<b>15.9</b>	<b>303,899</b>	<b>303,899</b>
<b>Operating Expenses:</b>												
Salaries	129,961	7.26	139,774	7.7	139,004	7.6	139,774	7.7	146,480	7.7	146,480	146,480
Service Increment	--	--	3,803	0.2	3,803	0.2	3,803	0.2	4,263	0.2	4,263	4,263
Summer Help	--	--	6,099	0.3	5,226	0.3	6,099	0.3	5,694	0.3	5,694	5,694
Emergency Salaries	--	--	3,337	0.2	--	--	3,337	0.2	3,338	0.2	3,338	3,338
Fringe Benefits	43,546	2.43	53,326	2.9	50,220	2.7	53,326	2.9	55,874	2.9	55,874	55,874
& Maintenance	749	.04	919	0.1	312	--	919	0.1	919	--	919	919
Exterminating Expense	30	--	295	--	36	--	295	--	295	--	295	295
Freight & Express	--	--	39	--	39	--	39	--	39	--	39	39
Insurance	109	.01	343	--	343	--	343	--	343	--	343	343
Inventory Loss	38	--	--	--	84	--	--	--	--	--	--	--
Adj: Prior Years	--	--	--	--	--	--	--	--	--	--	--	--
Loss on Obsolete Forms	2,203	.12	--	--	356	--	--	--	--	--	--	--
Laundry & Cleaning	847	.05	1,386	0.1	232	--	1,386	0.1	1,386	0.1	1,386	1,386
Personal Mileage	416	.02	400	--	244	--	400	--	400	--	400	400
Data Processing	--	--	--	--	--	--	--	--	5,584	0.3	5,584	5,584

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
STORE OPERATIONS, FUND NO. 63300

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Purchasing Div. Serv.	16,478	.92	--	--	--	--	--	--	--	--	--	--
Refund of Prior Years Rev.	62	--	--	--	--	--	--	--	--	--	--	--
Travel and Conference	449	.03	850	0.1	964	0.1	850	0.1	850	--	850	850
Capital Outlay	112	.01	--	--	--	--	--	--	--	--	--	--
Building Space												
Cost Allocation	95,544	5.34	70,566	3.9	70,566	3.9	70,566	3.9	64,001	3.4	64,001	64,001
Maintenance Dept.												
Charges	309	.02	4,686	0.2	150	--	4,686	0.2	4,569	0.2	4,569	4,569
Special Projects	--	--	5,000	0.3	5,000	0.3	5,000	0.3	--	--	--	--
Central Stores-												
Housekeeping	424	.02	1,680	0.1	918	0.1	1,680	0.1	1,638	0.1	1,638	1,638
Leased Vehicles*	3,015	.17	2,916	0.2	3,012	0.2	2,916	0.2	3,007	0.2	3,007	3,007
Equipment Rental	755	.04	600	--	610	--	600	--	570	--	570	570
Convenience Copier	272	.02	600	--	280	--	600	--	232	--	232	232
Stationery Stock	2,259	.13	1,949	0.1	2,625	0.1	1,949	0.1	1,900	0.1	1,900	1,900
Print Shop	--	--	300	--	150	--	300	--	292	--	292	292
Telephone Comm.	2,214	.12	2,144	0.1	1,740	0.1	2,144	0.1	2,225	0.2	2,225	2,225
Office Supplies	175	.01										
<b>TOTAL OPERATING EXPENSES</b>	<b>301,087</b>	<b>16.82</b>	<b>301,012</b>	<b>16.5</b>	<b>285,941</b>	<b>15.6</b>	<b>301,012</b>	<b>16.5</b>	<b>303,899</b>	<b>15.9</b>	<b>303,899</b>	<b>303,899</b>
<b>NET PROFIT (LOSS)</b>	<b>60,285</b>	<b>3.37</b>	<b>--</b>	<b>--</b>	<b>21,007</b>	<b>1.2</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

1984 Budget Amount includes funding for (1) Leased Vehicles



Function: County Executive

Department: Management and Budget

Division: Store Operations

Store Operations, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities for stationery stock for all County agencies and for food supplies used by County institutions, including the Medical Care Facility, Children's Village, the Oakland County Jail and the Oakland Room Cafeteria. Charges to departments for standard stock items, printed forms and special orders, meats, groceries, soaps and waxes was based on a 20% mark-up of cost during 1984. During 1985 this mark-up has been reduced to 19% (5% reduction).

BA7

EQUALIZATION DIVISION <sup>a</sup>				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63	(3)	(3)	60	Governmental Positions
				Special Revenue Positions
63	(3)	(3)	60	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Equalization
1				1	Asst. Manager-Equal.
1				1	Secretary II
1				1	Secretary I
1				1	Student
5				5	Total Positions

GOV	SR	REQ	REC	TOT	DATA CONTROL
1				1	Chf.-Equal. D.P. Serv.
1				1	Data Processing Scheduler
4				4	Clerk III
1				1	Student
7				7	Total Positions

GOV	SR	REQ	REC	TOT	PERSONAL PROP. AUD.
1				1	Chf.-Per. Prop. Appra.
2				2	Real Prop. Fld. Supv.
2				2	Per. Prop. Aud. III-Cert.
2				2	Per. Prop. Aud. II-Cert.
1				1	Per. Prop. Aud. II
1				1	Secretary I
9				9	Total Positions

GOV	SR	REQ	REC	TOT	REAL PROP. APRSL.
1				1	Chf.-Real Prop. Appra.
4				4	Real Prop. Fld. Supv.
4				4	Real Prop. Appra. III-Certified
5				5	Real Prop. Appra. II-Certified
4				4	Real Prop. Appra. I-Certified
2				2	Real Prop. Appra. I
4				4	Appraiser Aide
1				1	Office Supervisor I
4		(2)	(2)	2	Clerk III <sup>b</sup>
2				2	Clerk II
2				2	Student
33		(2)	(2)	31	Total Positions

GOV	SR	REQ	REC	TOT	TAX DESCRIPTION
1				1	Chf.-Tax Desc. & Ld. Files
3				3	Engineering Technician
2				2	Engineering Aide II
1		(1)	(1)	0	Engineering Aide I
1				1	Secretary I
1				1	Student
9		(1)	(1)	8	Total Positions

- a) On salaries pages, all units are shown under Administration.  
b) Two positions reclassified from Clerk II, 10/15/84, by Personnel.

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4798 MGR-EQUALIZATION	44095 51382	1	56,520	15,310				1	71,830
730 ASST MGR-EQUALIZATION	38628 45917	1	50,509	14,704				1	65,213
1663 CHF-EQUALIZATION DP SERVICES	34138 38628	1	38,628	12,568				1	51,196
1718 CHF-REAL PROPERTY APPRAISALS	34138 38628	1	42,491	13,416				1	55,907
1701 CHF-PERS PROP APPRAISAL	34965 37309	1	41,040	12,745				1	53,785
1740 CHF-TAX DESCRIP & LAND FILE	34965 37309	1	36,132	12,266				1	48,398
6225 REAL PROP FIELD SUPERVISOR	30742 34138	6	211,263	68,236				6	279,499
5330 PERS PROP AUD III-CERT	29612 33006	2	64,347	22,134				2	86,481
6205 REAL PROP APPRAISFR III-CERT	29612 33006	4	136,539	43,943				4	180,482
2628 DATA PROCESSING SCHEDULER	24918 29150	1	30,316	8,696				1	39,012
5329 PERSONAL PROP AUDITOR II-CERT	25083 28475	2	51,878	18,221				2	70,099
6204 REAL PROP APPRAISER II-CERT	25083 28475	5	138,689	49,434				5	188,123
5326 PERSONAL PROP AUDITOR II	24139 27536	1	25,271	9,362				1	34,633
6203 REAL PROP APPRAISER I-CERT	21686 25083	4	95,032	35,526				4	130,558
3725 ENGINEERING TECHNICIAN	23387 24517	3	75,429	26,603				3	102,032
6200 REAL PROP APPRAISER I	20747 24139	2	45,520	11,260				2	56,780
3701 ENGINEERING AIDE II	20368 22629	2	41,872	16,826				2	58,698
5259 OFFICE SUPERVISOR I	18185 20447	1	20,724	8,184				1	28,908
6452 SECRETARY II	18185 20447	1	21,265	7,904				1	29,169
260 APPRAISER AIDE	16216 19227	4	67,892	29,228				4	97,120
6451 SECRETARY I	16658 18922	3	53,736	22,074				3	75,810
2029 CLERK III	15538 17800	6	104,975	41,706				6	146,681
2026 CLERK II	14017 16277	2	31,185	12,021				2	43,206
7205 STUDENT	4315 4315	5	21,575	1,535				5	23,110
ADMINISTRATION		60	1,502,828	513,902				60	2,016,730
EQUALIZATION		60	1,502,828	513,902				60	2,016,730
OVERTIME			6,000	1,488					7,488
SUMMER HELP			11,232	337					11,569
			<u>1,520,060</u>	<u>515,727</u>					<u>2,035,787</u>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	1013117	1226452	982616	1226452	1447347	1447347	1238009
85 002	OVERTIME	3016		5607	5750	6000	6000	6000
85 003	HOLIDAY	40303	66141	42517	66141			67077
85 005	ANNUAL LEAVE	68949	83394	65576	83394			87492
85 006	OVERTIME COMP.	27						
85 007	HOLIDAY COMP.	4554	5750	3478	5750			5833
85 008	SICK LEAVE	44695	50323	44534	50323			53953
85 010	RETROACTIVE	6717		58				
85 012	JURY DUTY	126		584				
85 014	OTHER (MISC.)	17		11				
85 015	SERVICE INCREMENT	39945	37568	40245	37568			44631
85 016	SUMMER HELP	10667		12417	11232	11232	11232	11232
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.	287	4314	8880	4314			4375
85 020	DEATH LEAVE	272	1437	1880	1437			1458
85 099	REIMBURSEMENT - SALARIES	79907-	108621-	98201-	108621-			
GROUP	TOTAL	1152784	1366758	1110202	1383740	1464579	1464579	1520060
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					512311	512311	
85 075	FRINGE BENEFITS-WORKERS COMP	7497	6330	4882	6330			6753
85 076	FRINGE BENEFITS-GROUP LIFE	4750	6546	5396	6546			6635
85 077	FRINGE BENEFITS-RETIREMENT	199001	245257	195874	245257			245299
85 078	FRINGE BENEFITS-HOSPITALIZATIO	108850	136933	106474	136933			128804
85 079	FRINGE BENEFIT-SOCIAL SECURITY	80308	101109	81107	101109			104102
85 080	FRINGE BENEFIT-DENTAL	20238	22932	17605	22932			19585
85 081	FRINGE BENEFITS-DISABILITY	1557	2050	1625	2050			1910
85 082	FRINGE BENEFIT-UNEMP INSURANCE	9568	7694	6160	7694			2639
85 099	REIMBURSEMENT-FRINGE BENEFITS	28956-	39103-	35091-	39103-			
GROUP	TOTAL	402814	489748	384033	489748	512311	512311	515727
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	4145						
85 204	ADVERTISING	365	400	388	400	400	400	400
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING	1049	7000		7000	7000	7000	7000
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	341	400	456	400	400	400	400
85 456	LEGAL EXPENSE			31659	31661			
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	4334	4710	4026	4710	4710	4710	4710
85 528	MISCELLANEOUS			7				

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 574	PERSONAL MILEAGE	31285	38000	26782	38000	38000	38000	38000
85 582	PRINTING	14624	9000	2907	10132	10132	10132	10132
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	4278	11140	8445	11140	11140	11140	11140
GROUP	TOTAL	60421	70650	74669	103443	71782	71782	71782
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS	778	350	372	350	700	700	700
85 898	OFFICE SUPPLIES	558	500	1407	500	500	500	500
85 908	PHOTOGRAPHIC SUPPLIES	905	2000	1387	2000	1500	1500	1500
85 909	POSTAGE	4830	11750	5148	11750	11750	11750	11750
GROUP	TOTAL	7072	14600	8314	14600	14450	14450	14450
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	6444	689	2241	1952			
GROUP	TOTAL	6444	689	2241	1952			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	4						
85 310	BLDG SPACE COST ALLOCATION	87553	89139	81711	89139	96373	96373	96373
85 311	MAINTENANCE DEPARTMENT CHARGES	928		2629	2629			
85 312	SPECIAL PROJECTS	10500						
85 330	CENTRAL STORES-MISCELLANEOUS			37				
85 360	COMPUTER SERVICES-OPERATIONS	111238	121054	96489	68103	80575	80575	80575
85 361	COMPUTER SERVICES-DEVELOPMENT	63209		73536	136016			
85 540	MICROFILM & REPRODUCTIONS	9029	9500	8617	9500	9460	9460	9460
85 610	LEASED VEHICLES	222	1000	860	1000	800	800	800
85 640	EQUIPMENT RENTAL	4050	4008	4247	4008	5208	5208	5208
85 641	CONVENIENCE COPIER	7026	7050	6059	7050	6359	6359	6359
85 670	STATIONERY STOCK	6603	8000	5164	8000	7000	7000	7000
85 672	PRINT SHOP	3192	7400	3181	7400	3400	3400	3400
85 750	TELEPHONE COMMUNICATIONS	17365	18630	15328	18630	18050	18050	18050
GROUP	TOTAL	320917	265781	297860	351475	227225	227225	227225
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	91040-	157000-	59214-	157000-			
GROUP	TOTAL	91040-	157000-	59214-	157000-			

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT	ACCOUNT NAME	1983	1984 BUDGET			1985 BUDGET		
YR CODE		EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
GROUP 7-MUNICIPAL PROJECTS								
DIVISION	TOTAL	1859412	2051226	1818105	2187957	2290347	2290347	2349244

Function: County Executive

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.

The Equalization Division assists assessing officers in all 63 assessing districts in processing their changes through the Computer Services Division. This includes such items as sales studies, State required reports, batch input for keypunch, written instructions for special requests and the subdivision file. In addition, the Equalization Division trains assessing personnel, at their request, in use of all systems.

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 219,000 parcels.

Under the General Property Tax Laws, responsibility for the assessment functions 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:

- (a) To annually update the appraisal file.
- (b) To prepare all forms and reports for the State.
- (c) To act as Secretary of the Board of Review.
- (d) To prepare tax rolls and statements.

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to reappraise local assessing districts under contract. In addition, be the assessor for 15 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.

BA7

DIVISION STATISTICS

	<u>1983</u>	<u>1984</u>
Sales Data Recorded	13,086	10,342
Residential Bldg. Activity	3,655	2,933
Number of Real Property Descriptions	375,428	398,578
Commercial & Industrial (New TCV)	\$ 318,783,714	\$ 391,445,955
Increased Valuation from Sampling	\$ -365,489,000	\$ 129,622,183
Equalized Valuation	\$14,011,032,469	\$14,408,866,141

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE FOR 1985

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,140	Master Appraisal File	1985
Avon	20,145	Master Appraisal File	1985
Groveland	1,763	Maintenance & Assessing	1985
Highland	7,068	Master Appraisal File	1985
Lyon	2,468	Maintenance & Assessing	1985
Milford	4,566	Maintenance & Assessing	1985
Novi	65	Maintenance & Assessing	1985
Oakland	3,139	Master Appraisal File	1985
Orion	10,640	Co-Cont. Master Appr.	1985
Rose	2,769	Master Appraisal File	1985
Royal Oak	1,179	Maintenance & Assessing	1985
Waterford	28,154	Master Appraisal File	1985
W. Bloomfield	20,570	Co-Cont. Master Appr.	1985

<u>Cities</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Berkley	8,091	Maintenance & Personal Prop.	1985
Birmingham	9,984	Master Appraisal File	1985
Bloomfield Hills	1,932	Maintenance & Assessing	1985
Farmington	4,786	Master Appraisal File	1985
Farmington Hills	25,329	Master Appraisal File	1985
Ferndale	11,180	Maintenance	1985
Hazel Park	8,706	Maintenance	1985
Huntington Woods	2,663	Maintenance & Assessing	1985
Keego Harbor	1,371	Maintenance & Assessing	1985
Northville	1,054	Maintenance & Assessing	1985
Novi	847	Maintenance & Personal Prop.	1985
Oak Park	1,070	Maintenance & Personal Prop.	1985
Orchard Lake	1,076	Master Appraisal File	1985
Pleasant Ridge	1,480	Maintenance & Assessing	1985
Rochester	2,966	Maintenance	1985
Royal Oak	26,823	Master Appraisal File	1985
Sylvan Lake	1,029	Maintenance & Assessing	1985
Troy	25,363	Master Appraisal File	1985
Walled Lake	2,296	Maintenance & Assessing	1985
Wixom	2,090	Co-Cont. Master Appr.	1985



REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
18	1(2)	0(2)	16	Governmental Positions
				Special Revenue Positions
18	1(2)	0(2)	16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Reimbursement Div.
1				1	Chf.-Reimb. Accts
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
2		(2)	(2)	0	Student
7		(2)	(2)	5	Total Positions

GOV	SR	REQ	REC	TOT	CIRCUIT COURT ACCTS
1				1	Circuit Court Svc. Officer
1				1	Account Clerk II
1				1	Clerk III
3				3	Typist II
6				6	Total Positions

GOV	SR	REQ	REC	TOT	JUVENILE COURT ACCTS
2				2	Account Clerk II
1		1	0	1	Account Clerk I
1				1	Clerk III
1				1	Typist II
5		1	0	5	Total Positions

## COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4815 MGR-REIMBURSEMENT DIVISION	33191 40632	1	43,070	11,575				1	54,645
1720 CHF-REIMBURSEMENT ACCOUNTS	20809 24200	1	25,441	8,925				1	34,366
51 ACCOUNT CLERK II	18185 20447	1	22,485	8,202				1	30,687
6452 SECRETARY II	18185 20447	1	20,803	7,789				1	28,592
7801 TYPIST II	14392 16658	1	16,658	5,350				1	22,008
ADMINISTRATION		5	128,457	41,841				5	170,298
1960 CIRCUIT COURT SERVICE OFFICER	23212 27745	1	28,825	10,474				1	39,299
51 ACCOUNT CLERK II	18185 20447	1	19,830	7,551				1	27,381
2029 CLERK III	15538 17800	1	17,932	7,086				1	25,018
7801 TYPIST II	14392 16658	3	49,656	21,076				3	70,732
CIRCUIT COURT ACCOUNTS		6	116,243	46,187				6	162,430
51 ACCOUNT CLERK II	18185 20447	2	42,121	15,705				2	57,826
50 ACCOUNT CLERK I	15538 17800	1	18,014	7,522				1	25,536
2029 CLERK III	15538 17800	1	18,041	5,689				1	23,730
7801 TYPIST II	14392 16658	1	16,658	4,612				1	21,270
JUVENILE COURT ACCOUNTS		5	94,834	33,528				5	128,362
REIMBURSEMENT		16	339,534	121,556				16	461,090
	OVERTIME		26,645	6,608					33,253
	SUMMER HELP		5,226	156					5,382
			<u>371,405</u>	<u>128,320</u>					<u>499,725</u>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	259962	267252	247184	267252	350374	350374	280546
85 002	OVERTIME	38823		25770	29294	41645	41645	26645
85 003	HOLIDAY	10166	14412	10820	14412			15201
85 005	ANNUAL LEAVE	16865	18171	16104	18171			19826
85 007	HOLIDAY COMP.	1113	1253	1201	1253			1323
85 008	SICK LEAVE	7326	10965	12556	10965			12227
85 010	RETROACTIVE	1782						
85 012	JURY DUTY	453		42				
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	5185	6177	5773	6177			9091
85 016	SUMMER HELP	4782		5168	5226	5226	5226	5226
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	3785		5747	6340			
85 019	WORKMEN'S COMP.		940		940			991
85 020	DEATH LEAVE	83	314		314			329
GROUP	TOTAL	350326	319484	330366	360344	397245	397245	371405
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					140452	140452	
85 075	FRINGE BENEFITS-WORKERS COMP	1803	1283	1166	1283			1525
85 076	FRINGE BENEFITS-GROUP LIFE	1163	1461	1338	1461			1534
85 077	FRINGE BENEFITS-RETIREMENT	55288	53896	52949	58839			60621
85 078	FRINGE BENEFITS-HOSPITALIZATIO	32536	36591	31294	36591			32667
85 079	FRINGE BENEFIT-SOCIAL SECURITY	22670	22130	22136	24181			25667
85 080	FRINGE BENEFIT-DENTAL	5970	6182	5053	6182			5264
85 081	FRINGE BENEFITS-DISABILITY	384	450	406	450			437
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2420	1690	1565	1690			605
85 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	122233	123683	115907	130677	140452	140452	128320
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	1703	3500	1615	3500	2000	2000	2000
85 180	WITNESS FEES & MILEAGE		300		300	100	100	100
85 258	CASH SHORTAGE	1271						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING					25000	25000	
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	383	500	376	500	10100	10100	500
85 351	FILING FEES	96	300	72	300	300	300	300
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	106	108	40	108	108	108	108
85 528	MISCELLANEOUS	3		20				

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 574	PERSONAL MILEAGE	18	200	33	200	200	200	200
85 582	PRINTING							
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	772	1150	1000	1150	1150	1150	1150
GROUP	TOTAL	4353	6058	3155	6058	38958	38958	4358
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	30		20				
85 909	POSTAGE	8939	14612	7574	14612	14612	14612	14612
GROUP	TOTAL	8969	14612	7594	14612	14612	14612	14612
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	3264	550	510	550	70000	70000	
GROUP	TOTAL	3264	550	510	550	70000	70000	
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	18525	32808	30074	32808	33254	33254	33254
85 311	MAINTENANCE DEPARTMENT CHARGES	338		54				
85 360	COMPUTER SERVICES-OPERATIONS	92900	68560	75071	84050	27150	27150	72000
85 361	COMPUTER SERVICES-DEVELOPMENT	29029		17164				
85 600	RADIO COMMUNICATIONS	498	581	626	581	560	560	560
* 85 610	LEASED VEHICLES	4084	4231	2877	4231	3686	3686	3686
85 640	EQUIPMENT RENTAL	6416	6040	6045	6040	6863	6863	6863
85 641	CONVENIENCE COPIER	1128	1220	1065	1220	1146	1146	1146
85 670	STATIONERY STOCK	4315	5750	3189	5750	9206	9206	6206
85 672	PRINT SHOP	2336	2879	2355	2879	2300	2300	2300
85 750	TELEPHONE COMMUNICATIONS	8424	8181	8182	8181	9350	9350	9350
GROUP	TOTAL	167994	130250	146702	162959	93515	93515	135365
DIVISION	TOTAL	657139	594637	604234	675200	754782	754782	654060

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

**OAKLAND COUNTY  
REIMBURSEMENT DIVISION  
1985 BUDGET REQUEST  
REVENUE/EXPENSE COMPARISON STATEMENT**

	<u>1982 ACTUAL</u>	<u>1983 ACTUAL</u>	<u>1984 AMENDED BUDGET</u>	<u>1984 FORECAST</u>	<u>1985 ESTIMATED</u>
<b>Administration Unit</b>					
Salaries and Fringe	\$ 151,407	\$ 167,130	\$ 174,934	\$ 177,241	\$ 174,494
Operating Expense	<u>68,666</u>	<u>65,340</u>	<u>53,924</u>	<u>63,271</u>	<u>53,863</u>
TOTAL EXPENSE	\$ 220,073	\$ 232,470	\$ 228,858	\$ 240,512	\$ 228,357
Revenue	\$ 43,013	\$ 52,276	\$ 28,700	\$ 108,500	\$ 106,500
Exp/Rev. Ratio	1/.19	1/.22	1/.13	1/.45	1/.47
<b>Circuit Court Unit</b>					
Salaries and Fringe	\$ 151,296	\$ 174,654	\$ 174,807	\$ 175,288	\$ 176,355
Operating Expense	<u>68,627</u>	<u>68,293</u>	<u>53,924</u>	<u>62,573</u>	<u>54,480</u>
TOTAL EXPENSE	\$ 219,923	\$ 242,947	\$ 228,731	\$ 237,861	\$ 230,835
Revenue	\$ 614,538	\$ 598,193	\$ 625,600	\$ 669,000	\$ 701,200
Exp/Rev. Ratio	1/2.79	1/2.46	1/2.74	1/2.81	1/3.04
<b>Juvenile Court Unit</b>					
Salary and Fringe	\$ 125,220	\$ 130,774	\$ 141,279	\$ 135,738	\$ 148,876
Operating Expense	<u>56,788</u>	<u>50,944</u>	<u>43,623</u>	<u>48,455</u>	<u>45,992</u>
TOTAL EXPENSE	\$ 182,008	\$ 181,718	\$ 184,902	\$ 184,193	\$ 194,868
Revenue	\$ 524,411	\$ 580,464	\$ 566,520	\$ 618,000	\$ 648,800
Exp/Rev. Ratio	1/2.88	1/3.19	1/3.06	1/3.36	1/3.33
<b>Total Division</b>					
Salaries and Fringe	\$ 427,923	\$ 472,558	\$ 491,020	\$ 488,267	\$ 499,725
Operating Expense	<u>194,081</u>	<u>184,577</u>	<u>151,471</u>	<u>174,299</u>	<u>154,335</u>
TOTAL EXPENSE	<u>\$ 622,004</u>	<u>\$ 657,135</u>	<u>\$ 642,491</u>	<u>\$ 662,566</u>	<u>\$ 654,060</u>
General Fund Revenue	\$1,181,962	\$1,230,933	\$1,220,820	\$1,395,500	\$ 1,456,500
Exp/Rev. Ratio	1/1.90	1/1.87	1/1.90	1/2.11	1/2.23
<b>Court Community Service*</b>					
Program	\$ 157,424	\$ 198,153	\$ 179,250	\$ 154,000	\$ 203,000
Exp/Rev. Ratio	1/.25	1/.30	1/.28	1/.23	1/.31
<b>Trust Account Revenue</b>					
Program	\$ 355,212	\$ 322,148	\$ 394,000	\$ 346,000	\$ 361,250
Exp/Rev. Ratio	1/.57	1/.49	1/.61	1/.52	1/.55
<b>Grand Total Revenue**</b>					
Program	\$1,694,595	\$1,751,234	\$1,794,070	\$1,895,500	\$ 2,020,750
Exp/Rev. Ratio	1/2.72	1/2.66	1/2.79	1/2.86	1/3.09

\*Based on hours of service at \$4.00 per hour of work.

\*\*Includes Trust Account Revenue and Court Community Service Program

Function: County Executive

Department: Management and Budget

Division: Reimbursement

The Reimbursement Division is responsible for the recovery of monies, as ordered by the Circuit Court for court costs, attorney fees, restitution, and fines, and also recovers funds as ordered by the Juvenile Court for child care and attorney fees. Collections are pursued for court-ordered blood test fees in regard to paternity matters. Records for Court Community Service Program are maintained for indigent defendants based on a rate of \$4.00 per hour of service provided as an alternative means of enforcing monetary orders.

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 hospitalization. (MCLA 330.1454 and MCLA 330.1463 - Discretionary)

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
3			3	Governmental Positions
				Special Revenue Positions
3			3	Total Positions

GOV	SR	REQ	REC	TOT	MGT. & BUDGET ADM.
1				1	Dir.-Mgt. & Budget
1				1	Dep. Dir.-Mgt. & Budget
1				1	Secretary III <sup>a</sup>
3				3	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.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY	
2725 DEPUTY DIR-MGT & BUDGET	52674 52674	1	54,482	14,964				69,446
6453 SECRETARY III	19110 22126	1	7,981	2,378				10,359
3280 DIR-MANAGEMENT & BUDGET	7320 7320	1	7,320	2,077				9,397
ADMINISTRATION		3	69,783	19,419				89,202
ADMINISTRATION		3	69,783	19,419				89,202



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	54664	62874	57186	62874	66205	66205	57209
85 003	HOLIDAY	1807	325	2139	325			3100
85 005	ANNUAL LEAVE	771	410	1168	410			4043
85 007	HOLIDAY COMP.	37	28	44-	28			270
85 008	SICK LEAVE	228	247	486	247			2493
85 010	RETROACTIVE	533						
85 015	SERVICE INCREMENT	2870	1477	2146	1477			2399
85 017	OTHER SICK LEAVE	42-						
85 019	WORKMEN'S COMP.	28-	21	32-	21			202
85 020	DEATH LEAVE	16-	7	12-	7			67
GROUP	TOTAL	60823	65389	63037	65389	66205	66205	69783
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					18963	18963	
85 075	FRINGE BENEFITS-WORKERS COMP	40-	124	10	124			133
85 076	FRINGE BENEFITS-GROUP LIFE	233	287	286	287			289
85 077	FRINGE BENEFITS-RETIREMENT	11383	11032	10759	11032			11507
85 078	FRINGE BENEFITS-HOSPITALIZATIO	2233	2981	2461	2981			2771
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3541	3628	3861	3628			3871
85 080	FRINGE BENEFIT-DENTAL	408	406	431	406			635
85 081	FRINGE BENEFITS-DISABILITY	88	92	90	92			89
85 082	FRINGE BENEFIT-UNEMP INSURANCE	527	346	332	346			124
GROUP	TOTAL	18373	18896	18230	18896	18963	18963	19419
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	403	600	320	600	400	400	400
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	44		114				
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	502	1780	1487	1780	1500	1500	1500
GROUP	TOTAL	949	2380	1921	2380	1900	1900	1900
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	4						
GROUP	TOTAL	4						

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1464						
GROUP	TOTAL	1464						
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	6893	16906	15498	16906	17777	17777	17777
85 610	LEASED VEHICLES	3326	4269	3144	4269	3201	3201	3201
85 640	EQUIPMENT RENTAL	59	141	129	141	132	132	132
85 641	CONVENIENCE COPIER	170	220	212	220	217	217	217
85 670	STATIONERY STOCK	321	325	202	325	250	250	250
85 672	PRINT SHOP	41	100	13	100			
GROUP	TOTAL	10809	21961	19199	21961	21577	21577	21577
DIVISION	TOTAL	92422	108626	102388	108626	108645	108645	112679

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: County Executive

Department: Management & 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 new programs and projects, as well as supervising and evaluating ongoing programs of the various Divisions.

The Administrative Division, is responsible for: the County Financial Report, Equalization Report, Purchasing Procedures, Budget Format, and other policies and procedures of the various Divisions.

BA7

CENTRAL SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	17	378,564	129,896	508,460					17	508,460
OAKLAND COUNTY SAFETY DIVISION	43	893,014	344,658	1,237,672	8	180,054	67,135	247,189	51	1,484,861
PROBATION	34	854,238	303,114	1,157,352	1	7,600	14	7,614	35	1,164,966
FACILITIES MAINT. & OPERATIONS					211	4,227,317	1,654,594	5,881,911	211	5,881,911
FACILITIES ENGINEERING DIV	15	472,309	158,153	630,462					15	630,462
SUPPORT SERVICES					33	700,387	266,252	966,639	33	966,639
FOOD SERVICES					4	47,927	22,108	70,035	4	70,035
CENTRAL SERVICES	109	2,598,125	935,821	3,533,946	257	5,163,285	2,010,103	7,173,388	366	10,707,334

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
119	1 (2)	1 (2)	118	Governmental Positions
4			4	Special Revenue Positions
252	10 (18)	10 (18)	244	Proprietary Positions
46			46	State of Michigan
421	11 (20)	11 (20)	412	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
17			17	Governmental Positions
				Special Revenue Positions
17			17	Total Positions

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51			51	Governmental Positions
				Special Revenue Positions
51			51	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
34	1	1	35	Governmental Positions
				Special Revenue Positions
46			46	State of Michigan
80	1	1	81	Total Positions

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINT. & OPERATIONS
				Governmental Positions
				Special Revenue Positions
218	10 (17)	10 (17)	211	Proprietary Positions
218	10 (17)	10 (17)	211	Total Positions

FACILITIES ENGINEERING DIVISION				
CP	REQ	REC	TOT	MGR.-FAC. ENGINEERING
17	(2)	(2)	15	Governmental Positions
				Special Revenue Positions
17	(2)	(2)	15	Total Positions

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
				Governmental Positions
				Special Revenue Positions
34	(1)	(1)	33	Proprietary Positions
34	(1)	(1)	33	Total Positions

FOOD SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERVICES
				Governmental Positions
				Special Revenue Positions
4			4	Special Revenue Positions
4			4	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		ADOPTED 12/13/84
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	2077597	2180650	1986741	2216914	2437914	2437914	2143783
85	002	OVERTIME	75917		70849	91229	91360	91360	91360
85	003	HOLIDAY	81660	114647	81726	116602			113051
85	004	HOLIDAY OVERTIME	26408	36470	26572	36470			32400
85	005	ANNUAL LEAVE	147176	144552	132160	147018			147456
85	006	OVERTIME COMP.			5				
85	007	HOLIDAY COMP.	8883	9968	6339	10138			9832
85	008	SICK LEAVE	79483	87228	68287	88716			90932
85	010	RETROACTIVE	13107		38984				
85	012	JURY DUTY	289		633				
85	013	SHIFT PREMIUM	6662	7830	6012	7830			8352
85	014	OTHER (MISC.)	736		1920				
85	015	SERVICE INCREMENT	69398	81466	73546	81466			74890
85	016	SUMMER HELP	8909		9596	9022	9022	9022	9022
85	017	OTHER SICK LEAVE	32-						
85	018	EMERGENCY SALARY	26789		19694	22023			
85	019	WORKMEN'S COMP.	718	7478	5635	7606			7371
85	020	DEATH LEAVE	2671	2493	3517	2536			2458
85	099	REIMBURSEMENT - SALARIES	255879-	270718-	247808-	270718-			
GROUP	TOTAL		2370493	2402064	2284409	2566852	2538296	2538296	2730907
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS					942873	942873	
85	075	FRINGE BENEFITS-WORKERS COMP	68189	48139	44045	48579			49685
85	076	FRINGE BENEFITS-GROUP LIFE	9541	11743	10476	11883			11555
85	077	FRINGE BENEFITS-RETIREMENT	421146	441115	411807	455737			445334
85	078	FRINGE BENEFITS-HOSPITALIZATIO	220731	256587	218998	259678			228215
85	079	FRINGE BENEFIT-SOCIAL SECURITY	170367	181318	170827	187418			188590
85	080	FRINGE BENEFIT-DENTAL	41460	47717	38079	48249			37406
85	081	FRINGE BENEFITS-DISABILITY	3173	3680	3302	3725			3467
85	082	FRINGE BENEFIT-UNEMP INSURANCE	19586	13795	12543	13962			4790
85	099	REIMBURSEMENT-FRINGE BENEFITS	75047-	81324-	74156-	81324-			
GROUP	TOTAL		879146	922770	835921	947907	942873	942873	969042
GROUP 3-CONTRACTUAL SERVICES									
85	128	PROFESSIONAL SERVICES	504	3000	4409	3304	3300	3300	3300
85	203	ADMINISTRATIVE OVERHEAD	90000	94000	94000	94000	98500	98500	98500
85	204	ADVERTISING	707	1450	2289	1450	2500	2500	2500
85	258	CASH SHORTAGE	15						
85	340	EQUIPMENT RENTAL	209	420	417	420	440	440	440
85	342	EQUIPMENT REPAIRS & MAINT.	1679	774	1587	869	2192	2192	2192
85	413	INSURANCE APPRAISAL		3950	3839	7900	3950	3950	3950
85	452	LAUNDRY & CLEANING			2071		17794	17794	17794
85	496	MAILING FEES			195				
85	504	MAINTENANCE DEPARTMENT CHARGES							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS	1929	2294	2319	2294	2992	2992	2992
85 528	MISCELLANEOUS	84						
85 574	PERSONAL MILEAGE	24200	26090	18574	26090	23045	23045	23045
85 582	PRINTING	37-						
85 728	TRNG & PSYCHOLOG. & MED. EXAM.	1954	4630	2195	4630	5066	5066	5066
85 746	TRANSPORTATION	74						
85 752	TRAVEL & CONFERENCE	2506	4764	3054	4764	5386	5386	5386
85 774	UNIFORM REPLACEMENT			1139				
GROUP	TOTAL	123822	141372	136087	145721	165165	165165	165165
GROUP 4-COMMODITIES								
85 827	DRAFTING SUPPLIES & MAPS	1120	2500	1655	2500	2000	2000	2000
85 832	DRY GOODS & CLOTHING	68	350	136	350	300	300	300
85 842	ENGINEERING SUPPLIES	501		36				
85 850	FIREFIGHTING SUPPLIES	2232	2226	799	2688	2400	2400	2400
85 865	IDENTIFICATION SUPPLIES	797	1975	1135	1975	1500	1500	1500
85 892	MEDICAL SUPPLIES	102	350	190	350	300	300	300
85 898	OFFICE SUPPLIES	1177	275	896	444	100	100	100
85 902	PAPER (PRINTING)	31						
85 908	PHOTOGRAPHIC SUPPLIES	35	165	154	165	100	100	100
85 909	POSTAGE	5466	5503	5486	5503	5990	5990	5990
85 913	PROVISIONS	11	150	130	150	139	139	139
85 922	SECURITY SUPPLIES	2341	1580	657	1580	1000	1000	1000
85 931	SUPPLIES-KEY SHOP	4754	4770	3437	4770	4500	4500	4500
85 937	TESTING MATERIALS	403	693	360	693	500	500	500
GROUP	TOTAL	19038	20537	15072	21168	18829	18829	18829
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	24330	13655	14082	19975	9500	9500	9500
GROUP	TOTAL	24330	13655	14082	19975	9500	9500	9500
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	7	100	2	100	10	10	10
85 310	BLDG SPACE COST ALLOCATION	252146	346572	317693	346572	370310	370310	378790
85 311	MAINTENANCE DEPARTMENT CHARGES	11498		6279	5676			
85 312	SPECIAL PROJECTS		14500	14500	14500	3800	3800	3800
85 330	CENTRAL STORES-MISCELLANEOUS	362	200	161	200	200	200	200
85 331	CENTRAL STORES-HOUSKEEPING SUP	8						
85 360	COMPUTER SERVICES-OPERATIONS	23481	27809	30684	45201	44125	44125	44125
85 510	DRY CLEANING-MISCELLANEOUS	12375	25392	9680	25392			
85 511	DRY CLEANING-PUR. OF UNIFORMS	5053		1138				
85 540	MICROFILM & REPRODUCTIONS		350		350	100	100	100
85 600	RADIO COMMUNICATIONS	10997	12266	12549	12266	10689	10689	10689

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 610	LEASED VEHICLES	101364	99124	83413	99124	77650	77650	77650
85 640	EQUIPMENT RENTAL	35135	36844	33441	36844	37471	37471	37471
85 641	CONVENIENCE COPIER	17725	20440	15741	20440	16601	16601	16601
85 670	STATIONERY STOCK	24172	23027	20166	23027	21063	21063	21063
85 672	PRINT SHOP	8801	8872	6480	8872	8893	8893	8893
85 750	TELEPHONE COMMUNICATIONS	71021	75533	67723	75533	79216	79216	79216
GROUP	TOTAL	574145	691029	619650	714097	670128	670128	678608
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT-- OPERATING	21936-	20016-	20108-	20016-			
GROUP	TOTAL	21936-	20016-	20108-	20016-			
DEPARTMENT TOTAL		3969037	4171411	3835113	4395704	4344791	4344791	4572051



SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51			51	Governmental Positions
				Special Revenue Positions
51			51	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Safety Division
1				1	Asst. Mgr.-Safety Division
1				1	Secretary II
1				1	Clerk II
1				1	Student
5				5	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
1				1	Safety Shift Leader II
4				4	Safety Shift Leader I
1				1	Fire Safety Inspector
22				22	Safety Officer <sup>a</sup>
17				17	Building Safety Attendant
1				1	Information Clerk
46				46	Total Positions

a) Includes eight (8) positions reimbursed from Parks & Recreation funds.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OAKLAND COUNTY SAFETY DIVISION					PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE			
4817 MGR-SAFETY DIVISION	31496 36020	1	39,622	13,389				1	53,011	
740 ASST MGR-SAFETY DIVISION	27533 32061	1	35,267	12,215				1	47,482	
6452 SECRETARY II	18185 20447	1	21,276	7,906				1	29,182	
2026 CLERK II	14017 16277	1	16,277	7,098				1	23,375	
7205 STUDENT	4315 4315	1	4,315	307				1	4,622	
ADMINISTRATION		5	116,757	40,915				5	157,672	
6478 SAFETY SHIFT LEADER II	24314 24314	1	25,286	9,937				1	35,223	
3795 FIRE SAFETY INSPECTOR	23504 23504	1	23,974	9,580				1	33,554	
6477 SAFETY SHIFT LEADER I	23504 23504	4	96,667	38,530				4	135,197	
6475 SAFETY OFFICER	16232 22198	14	318,029	119,566	8	180,054	67,135	22	684,784	
1090 BUILDING SAFETY ATTENDANT	13240 17001	17	298,779	122,531				17	421,310	
4185 INFORMATION CLERK	12509 13261	1	13,522	3,599				1	17,121	
OPERATIONS		38	776,257	303,743	8	180,054	67,135	46	1,327,189	
OAKLAND COUNTY SAFETY DIVISION		43	893,014	344,658	8	180,054	67,135	51	1,484,861	
OVERTIME			56,655	15,391		350			72,396	
SUMMER HELP			1,742	53					1,795	
HOLIDAY OVERTIME			32,400	8,802		7,600			48,802	
OTHER (MISC.)						37,387			37,387	
			<u>983,811</u>	<u>368,904</u>		<u>225,391</u>	<u>67,135</u>		<u>1,645,241</u>	

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	798714	816785	775476	840097	834464	834464	731244
85 002	OVERTIME	61318		49178	56251	56655	56655	56655
85 003	HOLIDAY	31387	44047	32633	45304			39620
85 004	HOLIDAY OVERTIME	26408	36470	26544	36470			32400
85 005	ANNUAL LEAVE	55825	55538	43665	57123			51678
85 007	HOLIDAY COMP.	3360	3830	2047	3939			3446
85 008	SICK LEAVE	36075	33514	30424	34471			31868
85 010	RETROACTIVE	3403		20474				
85 012	JURY DUTY	278		129				
85 013	SHIFT PREMIUM	6662	7830	6012	7830			8352
85 014	OTHER (MISC.)	730		353				
85 015	SERVICE INCREMENT	17312	21119	20094	21119			23362
85 016	SUMMER HELP	1213		1709	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	4108		5720	6249			
85 019	WORKMEN'S COMP.	739	2872	344	2954			2583
85 020	DEATH LEAVE	1266	959	1407	987			861
85 099	REIMBURSEMENT - SALARIES	255798-	270718-	247808-	270718-			
<b>GROUP</b>	<b>TOTAL</b>	<b>792998</b>	<b>752246</b>	<b>768399</b>	<b>843818</b>	<b>892861</b>	<b>892861</b>	<b>983811</b>
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					356784	356784	
85 075	FRINGE BENEFITS-WORKERS COMP	35606	25064	23165	25346			25459
85 076	FRINGE BENEFITS-GROUP LIFE	3694	4412	4025	4502			4020
85 077	FRINGE BENEFITS-RETIREMENT	170786	165702	165703	178481			161234
85 078	FRINGE BENEFITS-HOSPITALIZATIO	99418	111595	99581	113576			91026
85 079	FRINGE BENEFIT-SOCIAL SECURITY	69895	69046	69218	74370			69228
85 080	FRINGE BENEFIT-DENTAL	18139	20426	16684	20767			14960
85 081	FRINGE BENEFITS-DISABILITY	1225	1376	1277	1405			1252
85 082	FRINGE BENEFIT-UNEMP INSURANCE	7442	5154	4818	5261			1725
85 099	REIMBURSEMENT-FRINGE BENEFITS	75047-	81324-	74156-	81324-			
<b>GROUP</b>	<b>TOTAL</b>	<b>331158</b>	<b>321451</b>	<b>310314</b>	<b>342384</b>	<b>356784</b>	<b>356784</b>	<b>368904</b>
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 342	EQUIPMENT REPAIRS & MAINT.	63	150		150	100	100	100
85 452	LAUNDRY & CLEANING			2071		17794	17794	17794
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	233	245	263	245	145	145	145
85 528	MISCELLANEOUS							
85 752	TRAVEL & CONFERENCE	88	379	285	379	200	200	200
85 774	UNIFORM REPLACEMENT			1139				
<b>GROUP</b>	<b>TOTAL</b>	<b>384</b>	<b>774</b>	<b>3758</b>	<b>774</b>	<b>18239</b>	<b>18239</b>	<b>18239</b>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 850	FIREFIGHTING SUPPLIES	2232	2226	799	2688	2400	2400	2400
85 865	IDENTIFICATION SUPPLIES	797	1975	1135	1975	1500	1500	1500
85 892	MEDICAL SUPPLIES	102	350	190	350	300	300	300
85 898	OFFICE SUPPLIES			16				
85 922	SECURITY SUPPLIES	2341	1580	657	1580	1000	1000	1000
85 931	SUPPLIES-KEY SHOP	4754	4770	3437	4770	4500	4500	4500
GROUP	TOTAL	10227	10901	6235	11363	9700	9700	9700
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	3625						
GROUP	TOTAL	3625						
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	24469	29149	26720	29149	30650	30650	30650
85 311	MAINTENANCE DEPARTMENT CHARGES	1433		2318	2318			
85 312	SPECIAL PROJECTS		13000	13000	13000			
85 330	CENTRAL STORES-MISCELLANEOUS	217	200	161	200	200	200	200
85 360	COMPUTER SERVICES-OPERATIONS	12449	11879	9829	11379	11100	11100	11100
85 510	DRY CLEANING-MISCELLANEOUS	12375	25392	9680	25392			
85 511	DRY CLEANING-PUR. OF UNIFORMS	5053		1138				
85 600	RADIO COMMUNICATIONS	10987	12266	12549	12266	10689	10689	10689
85 610	LEASED VEHICLES	77200	78423	68227	78423	62560	62560	62560
85 640	EQUIPMENT RENTAL	1698	2476	2176	2476	2283	2283	2283
85 641	CONVENIENCE COPIER	1184	1320	1381	1320	1320	1320	1320
85 670	STATIONERY STOCK	3668	4075	3623	4075	4075	4075	4075
85 672	PRINT SHOP	1334	1265	1022	1265	1265	1265	1265
85 750	TELEPHONE COMMUNICATIONS	10750	10421	10592	10421	12354	12354	12354
GROUP	TOTAL	162817	189866	162415	191684	136496	136496	136496
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	21936-	20016-	20108-	20016-			
GROUP	TOTAL	21936-	20016-	20108-	20016-			
DIVISION	TOTAL	1279274	1255222	1231013	1370007	1414080	1414080	1517150

\* 1985 Budget Amount includes Funding for Twelve (12) Leased Vehicles

Function: County Executive

Department: Central Services

Division: Safety

The Safety Division is responsible for the security and safety of all County owned, leased, and/or operated properties and building including the Service Center Complex, all of the Parks and Recreation's County Parks, the Airports and any persons, either employee or visitor on such property. In addition, Safety provides related services, such as the keyshop, electronic locks, intruder alarms, repair and service of fire extinguishers and mandated State fire inspections. Safety is responsible for traffic control, enforcement of parking restrictions, and the enforcement of all state laws and local ordinances, traffic or criminal, on County owned, leased and/or operated property. The Division is responsible for life safety and enforcement of all fire codes, Federal, State, and local as well as maintaining orderly emergency and evacuation procedures. In addition, this Division provides, on a fee basis, fire dispatch services for Addison and Groveland Townships.

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
34	1	1	35	Governmental Positions
				Special Revenue Positions
46			46	State of Michigan <sup>a</sup>
80	1	1	81	Total Positions

DISTRICT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-DIST. CT. PROB. & COMM. SVC. PROGRAM
14			14	Governmental Positions
				Special Revenue Positions
14			14	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>b</sup>
1				1	Chf.-Dist. Ct. Prob. & Comm. Svc. Program
1				1	Total Positions

GOV	SR	REQ	REC	TOT	52ND DIST. CT. PROB. <sup>b</sup>
3				3	Prob. Officer III
2				2	Prob. Officer II
1				1	Office Leader
1				1	Typist II
1		1	18	2	Typist I
8		1	1	9	Total Positions

GOV	SR	REQ	REC	TOT	CT. COMM. SVC. PROG. <sup>b</sup>
2				2	Prob. Officer II
1				1	Clerk III <sup>h</sup>
1				1	Student
4				4	Total Positions

CIRCUIT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
21			21	Governmental Positions
				Special Revenue Positions
46			46	State of Michigan <sup>a</sup>
67			67	Total Positions

GOV	SR	REQ	REC	STATE	TOT	ADM. <sup>c</sup>
1					1	Chf.-Prob. Ofc. <sup>d</sup>
				1	1	Secretary
1				1	2	Total Positions

GOV	SR	REQ	REC	STATE	TOT	SERVICE CENTER <sup>c</sup>
				1	1	Chf.-Prob. Fid. Svcs.
				3	3	Prob. Officer Supv.
12				12	12	Prob. Officer III
				15	15	Prob. Officer
				2	2	Office Supervisor
2 <sup>e</sup>				2	2	Clerk III
				7	7	Auto. Dict. & Auto. Prod. Typist <sup>f</sup>
2					2	Student
16				28	44	Total Positions

GOV	SR	REQ	REC	STATE	TOT	ROYAL OAK <sup>c</sup>
				1	1	Chf.-Prob. Adm. Svcs.
				2	2	Prob. Officer Supv.
3				3	3	Prob. Officer III <sup>f</sup>
				11	11	Prob. Officer
1					1	Auto Dict. & Auto. Prod. Typist
				3	3	Clerical
4				17	21	Total Positions

- a) State of Michigan positions do not show on salaries pages.
- b) For Budget purposes all County positions under District Court Probation show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
- c) For Budget purposes all County positions under Circuit Court Probation show in one unit on salaries pages.
- d) Position reports to both the Director of Central Services and the State of Michigan Department of Corrections.
- e) One (1) P.T.N.E. position created with Probation Enhancement Grant funds.
- f) One (1) budgeted Probation Officer III position and one (1) budgeted ADAPT position reverted to State of Michigan.
- g) One (1) Typist I position created 1-1-85 per Miscellaneous Resolution #84334.
- h) Reclassified from Typist III 1-1-84 per Miscellaneous Resolution #84334.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PROBATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1800 CHF PROBATION OFFICER	35079 42455	1	46,700	12,205				1	58,905
5602 PROBATION OFFICER III	28394 29725	15	454,199	168,413				15	622,612
977 AUTO DICT & AUTO PROD TYP	15538 17800	1	16,104	7,057				1	23,161
2029 CLERK III	15538 17800	1	16,104	7,057	1	7,600	14	2	30,775
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
CIRCUIT COURT		20	541,737	195,346	1	7,600	14	21	744,697
1694 CHF-DIS CT PRO & COM SRV PRO	32277 36441	1	38,627	12,568				1	51,195
5602 PROBATION OFFICER III	28394 29725	3	89,175	31,560				3	120,735
5601 PROBATION OFFICER II	21912 26866	4	98,472	34,924				4	133,396
5255 OFFICE LEADER	16658 18922	1	20,008	7,597				1	27,605
2029 CLERK III	15538 17800	1	17,639	4,321				1	21,960
7801 TYPIST II	14392 16658	1	16,991	5,430				1	22,421
7800 TYPIST I	12884 13637	2	27,274	11,061				2	38,335
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
DISTRICT COURT		14	312,501	107,768				14	420,269
PROBATION		34	854,238	303,114	1	7,600	14	35	1,164,966
	OVERTIME		5,033	1,324					6,357
	SUMMER HELP		1,742	53					1,795
			<u>861,013</u>	<u>304,491</u>		<u>7,600</u>	<u>14</u>		<u>1,173,118</u>

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	652538	676791	609995	689743	788451	788451	711061
85 002	OVERTIME	1466		2859	5144	5033	5033	5033
85 003	HOLIDAY	25525	36497	23232	37195			38527
85 005	ANNUAL LEAVE	52408	46019	46942	46900			50252
85 007	HOLIDAY COMP.	2905	3173	2068	3234			3350
85 008	SICK LEAVE	21815	27769	20336	28300			30988
85 010	RETROACTIVE	6126		18511				
85 012	JURY DUTY							
85 014	OTHER (MISC.)	6		475				
85 015	SERVICE INCREMENT	24206	28519	24993	28519			16711
85 016	SUMMER HELP	1755		1742	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	22681		12716	14362			
85 019	WORKMEN'S COMP.		2380		2426			2512
85 020	DEATH LEAVE	1123	795	1946	810			837
GROUP	TOTAL	812554	821943	765815	858374	795226	795226	861013
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					289399	289399	
85 075	FRINGE BENEFITS-WORKERS COMP	24751	16924	15706	17082			17878
85 076	FRINGE BENEFITS-GROUP LIFE	2978	3663	3225	3713			3778
85 077	FRINGE BENEFITS-RETIREMENT	126875	136478	123413	138321			139568
85 078	FRINGE BENEFITS-HOSPITALIZATIO	59924	71741	59868	72851			70670
85 079	FRINGE BENEFIT-SOCIAL SECURITY	52051	57040	51638	57816			60067
85 080	FRINGE BENEFIT-DENTAL	11063	12571	9845	12762			9936
85 081	FRINGE BENEFITS-DISABILITY	994	1140	1028	1156			1087
85 082	FRINGE BENEFIT-UNEMP INSURANCE	6316	4283	3970	4343			1507
GROUP	TOTAL	284951	303840	268693	308044	289399	289399	304491
GROUP 3-CONTRACTUAL SERVICES								
85 258	CASH SHORTAGE	15						
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	242	409	317	409	1219	1219	1219
85 528	MISCELLANEOUS	84						
85 574	PERSONAL MILEAGE	20996	22970	14135	22970	15155	15155	15155
85 582	PRINTING	37-						
85 728	TRNG & PSYCHOLOG. & MED. EXAM.	1954	4630	2195	4630	5066	5066	5066
85 746	TRANSPDRTATION	74						
85 752	TRAVEL & CONFERENCE	657	1835	1788	1835	2836	2836	2836
GROUP	TOTAL	23985	29844	18435	29844	24276	24276	24276



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	930		410	169			
85 909	POSTAGE	4949	4878	4989	4878	5440	5440	5440
85 913	PROVISIONS	11	150	130	150	139	139	139
GROUP	TOTAL	5890	5028	5529	5197	5579	5579	5579
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	10194	3955	6300	10275			
GROUP	TOTAL	10194	3955	6300	10275			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			2		10	10	10
85 310	BLDG SPACE COST ALLOCATION	83734	144706	132648	144706	145923	145923	145923
85 311	MAINTENANCE DEPARTMENT CHARGES	7596		1584	1584			
85 312	SPECIAL PROJECTS		1500	1500	1500	3800	3800	3800
85 360	COMPUTER SERVICES-OPERATIONS	11033	15930	20855	33822	33025	33025	33025
85 600	RADIO COMMUNICATIONS	10						
85 610	LEASED VEHICLES	1512		10				
85 640	EQUIPMENT RENTAL	27169	28167	25664	28167	29659	29659	29659
85 641	CONVENIENCE COPIER	14537	16420	12629	16420	13567	13567	13567
85 670	STATIONERY STOCK	18031	16562	14987	16562	14766	14766	14766
85 672	PRINT SHOP	5330	5327	4797	5327	5500	5500	5500
85 750	TELEPHONE COMMUNICATIONS	50342	54416	47836	54416	55710	55710	55710
GROUP	TOTAL	219294	283028	262510	302504	301960	301960	301960
DIVISION	TOTAL	1356868	1447638	1327283	1514238	1416440	1416440	1497319

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT  
PROBATION ENHANCEMENT GRANT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR			18391	32127	49560	49560	49560
85 018	EMERGENCY SALARY							
GROUP	TOTAL			18391	32127	49560	49560	49560
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS			670				
85 075	FRINGE BENEFITS-WORKERS COMP			12				
85 082	FRINGE BENEFIT-UNEMP INSURANCE			33				
GROUP	TOTAL			715				
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES			4933				
85 409	INDIRECT COSTS			234	1348	5377	5377	5377
85 574	PERSONAL MILEAGE			858	2000	5725	5725	5725
GROUP	TOTAL			6025	3348	11102	11102	11102
DIVISION	TOTAL			25131	35475	60662	60662	60662

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

DEPARTMENTAL STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Presentence Investigations for Circuit Court Supervised by Circuit Court Probation Department	3,549	3,866	3,792
Average for the year-men	2,119	2,344	2,417
Average for the year-women	334	483	482
TOTAL	<u>2,453</u>	<u>2,827</u>	<u>2,899</u>

As provided in Chapter II of Public Act 232 of 1953; the Circuit Court Unit of the Probation Division is a service agency that specifically provides the Circuit Court Judges with thorough information demanded by statute in the sentencing process. This gathering of information is called pre-sentence investigation, which encompasses all aspects of a defendant's life from time of birth; the specific criminal involvement; and a complete analysis of the individual's juvenile and adult criminal record.

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

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

The District Court Probation Unit is a service agency that provides the 52nd District Courts (Divisions I, II, and III) with probation services as provided in Michigan House Bill No. 2763, Sec. 8314--, "District Courts may establish probation departments within a district control unit... The expense of such probation department shall be borne by the district control unit." The County of Oakland is the "district control unit" responsible for the 52nd District Courts. The District Court Probation Department provides pre-sentence investigation reports, court conference investigation reports, alcohol assessments and evaluations as mandated under P.A. 309 of 1983 and special investigation reports as ordered by the 52nd District Courts. The compilation of a pre-sentence investigation report, for example, requires the objective gathering of information by a probation officer, which covers all relevant aspects of a defendant's life; the past and present specific criminal involvement and the analysis and evaluation as to the most appropriate recommended sentence and subsequent treatment.

The District Court Unit is responsible for providing court ordered probation supervision to offenders treatable in the community under the guidance and counsel of a probation officer. The purpose is to assist offenders toward more productive and responsible community participation, prevent recidivism and decrease the use of costly jail incarceration.

Also provided is the Court Community Service Program which provides community service jobs, employment counseling and supervision to criminal offenders as ordered by Oakland County Circuit and District Court judges as an alternative sentence to jail confinement.

## DEPARTMENTAL STATISTICS

### Probation Statistics

<u>Investigation Reports</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Pre-Sentence - full	245	248	207
Pre-Sentence - partial	55	15	9
Alcohol Assessments*	--	--	529
Court Conference	327	335	418
Discharge	574	688	844
Bench Warrant/Show Cause	95	72	98
Violation Hearing	35	46	97
Jail Release	3	1	0
Bond Determination	1	2	0
Special Investigation	51	92	73
<b>TOTAL</b>	<b><u>1,386</u></b>	<b><u>1,499</u></b>	<b><u>2,275</u></b>

### Court Order Probation

Total monthly cases average for the year	558	656	889
Number counseling interviews <u>conducted</u>	2,875	3,436	4,779

\*Alcohol assessments are required under P.A. 309 of 1983. These reports were completed during the period April 1, through December 31, 1983.

### Court Community Service Program

Community Agencies Served	217	275	280
Offenders Referred to Program	1,161	1,301	1,349

FACILITIES ENGINEERING				
CP	REQ	REC	TOT	MGR.-FAC. ENGINEERING
17	(2)	(2)	15	Governmental Positions
				Special Revenue Positions
17	(2)	(2)	15	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Facilities Engineering
1				1	Total Positions

GOV	SR	REQ	REC	TOT	TECHNICAL SUPPORT
1				1	Engineering Technician
2		(1)	(1)	1	Engineering Aide II
1				1	Engineering Aide I
2		(1)	(1)	1	Student Engineer
6		(2)	(2)	4	Total Positions

GOV	SR	REQ	REC	TOT	CONSTRUCTION
1				1	Civil Engineer III
1				1	Civil Engineer II
1				1	Construction Supv.-DFO
1				1	Construction Inspector III
1				1	Engineering Technician
5				5	Total Positions

GOV	SR	REQ	REC	TOT	DESIGN
2				2	Civil Engineer III
2				2	Mechanical Engineer III
1				1	Architectural Engineer II
5				5	Total Positions

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4801 MGR-FACILITIES ENGINEERING	38628 45917	1	49,590	14,547			1	64,137
ADMINISTRATION		1	49,590	14,547			1	64,137
3725 ENGINEERING TECHNICIAN	23387 24517	1	25,988	9,692			1	35,680
3701 ENGINEERING AIDE II	20368 22629	1	20,819	6,546			1	27,365
3700 ENGINEERING AIDE I	16787 19233	1	18,457	7,373			1	25,830
7210 STUDENT ENGINEER	13196 15138	1	14,359	4,563			1	18,922
TECHNICAL SUPPORT UNIT		4	79,623	28,174			4	107,797
2002 CIVIL ENGINEER III	31871 38628	1	41,446	13,480			1	54,926
2001 CIVIL ENGINEER II	26214 30742	1	31,972	11,209			1	43,181
2161 CONSTRUCTION SUPERVISOR-DFD	24517 27536	1	28,737	10,391			1	39,128
3725 ENGINEERING TECHNICIAN	23387 24517	1	25,988	9,692			1	35,680
2152 CONSTRUCTION INSPECTOR III	21894 24159	1	22,649	8,849			1	31,498
CONSTRUCTION UNIT		5	150,792	53,621			5	204,413
2002 CIVIL ENGINEER III	31871 38628	2	81,346	26,676			2	108,022
4901 MECHANICAL ENGINEER III	31871 38628	2	82,391	26,867			2	109,258
270 ARCHITECTURAL ENGINEER II	26214 30742	1	28,567	8,268			1	36,835
DESIGN UNIT		5	192,304	61,811			5	254,115
FACILITIES ENGINEERING DIV		15	472,309	158,153			15	630,462
	OVERTIME		6,000	1,512				7,512
	SUMMER HELP		2,054	62				2,116
			480,363	159,727				640,090

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	361666	395454	341800	395454	451917	451917	384132
85 002	OVERTIME	4943		5540	6161	6000	6000	6000
85 003	HOLIDAY	14413	21326	14754	21326			20812
85 004	HOLIDAY OVERTIME			28				
85 005	ANNUAL LEAVE	24321	26889	27335	26889			27147
85 006	OVERTIME COMP.			5				
85 007	HOLIDAY COMP.	1613	1854	1310	1854			1810
85 008	SICK LEAVE	13222	16226	10418	16226			16741
85 010	RETROACTIVE	2052						
85 012	JURY DUTY			287				
85 014	OTHER (MISC.)			599				
85 015	SERVICE INCREMENT	16352	18940	16637	18940			19856
85 016	SUMMER HELP	1282		664	2054	2054	2054	2054
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		1391		1391			1358
85 020	DEATH LEAVE	293	465	165	465			453
GROUP	TOTAL	440157	482545	419543	490760	459971	459971	480363
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					160089	160089	
85 075	FRINGE BENEFITS-WORKERS COMP	5706	4411	3547	4411			4243
85 076	FRINGE BENEFITS-GROUP LIFE	1675	2166	1851	2166			2117
85 077	FRINGE BENEFITS-RETIREMENT	71543	81405	69546	81405			78872
85 078	FRINGE BENEFITS-HOSPITALIZATIO	32248	40113	31039	40113			34173
85 079	FRINGE BENEFIT-SOCIAL SECURITY	28290	32632	28676	32632			32538
85 080	FRINGE BENEFIT-DENTAL	6485	7928	5988	7928			6318
85 081	FRINGE BENEFITS-DISABILITY	555	682	573	682			616
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3376	2554	2130	2554			850
GROUP	TOTAL	149878	171891	143351	171891	160089	160089	159727
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	504	3000	4409	3304	3300	3300	3300
85 203	ADMINISTRATIVE OVERHEAD	90000	94000	94000	94000	98500	98500	98500
85 204	ADVERTISING		700	1200	700	1800	1800	1800
85 342	EQUIPMENT REPAIRS & MAINT.		374		374	374	374	374
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	1066	1212	1357	1212	1200	1200	1200
85 574	PERSONAL MILEAGE	1025	1200	3131	1200	6000	6000	6000
85 752	TRAVEL & CONFERENCE	740	1150	832	1150	1150	1150	1150
GROUP	TOTAL	93334	101636	104929	101940	112324	112324	112324

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 827	DRAFTING SUPPLIES & MAPS	1120	2500	1655	2500	2000	2000	2000
85 832	DRY GOODS & CLOTHING	68	350	136	350	300	300	300
85 842	ENGINEERING SUPPLIES	501		36				
85 898	OFFICE SUPPLIES	5	275		275	100	100	100
85 908	PHOTOGRAPHIC SUPPLIES	35	165	154	165	100	100	100
85 909	POSTAGE	1						
85 937	TESTING MATERIALS	403	693	360	693	500	500	500
GROUP	TOTAL	2132	3983	2341	3983	3000	3000	3000
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	3669	700	527	700	500	500	500
GROUP	TOTAL	3669	700	527	700	500	500	500
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	7	100		100			
85 310	BLDG SPACE COST ALLOCATION	28059	33415	30631	33415	33927	33927	33927
85 311	MAINTENANCE DEPARTMENT CHARGES	887		1516				
85 540	MICROFILM & REPRODUCTIONS		350		350	100	100	100
* 85 610	LEASED VEHICLES	11233	9646	4852	9646	3600	3600	3600
85 640	EQUIPMENT RENTAL	588	588	539	588	547	547	547
85 641	CONVENIENCE COPIER	1417	1600	1156	1600	1127	1127	1127
85 670	STATIONERY STOCK	506	450	300	450	330	330	330
85 672	PRINT SHOP	507	200	278	200	100	100	100
85 750	TELEPHONE COMMUNICATIONS	5775	5732	5251	5732	6048	6048	6048
GROUP	TOTAL	48979	52081	44524	52995	45779	45779	45779
DIVISION	TOTAL	738149	812836	715215	822269	781663	781663	801693

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle



Function: County Executive

Department: Central Services

Division: Facilities Engineering

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

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FACILITIES MAINTENANCE & OPERATIONS					
CP	REQ	REC	TOT	MGR.-FAC. MAINT. & OPER.	
				Governmental Positions	
				Special Revenue Positions	
218 <sup>a</sup>	10 (17)	10 (17)	211	Proprietary Positions	
218	10 (17)	10 (17)	211	Total Positions	

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
		1			1	Mgr.-Fac. Maint. & Oper.
			1		1	Asst. Mgr.-Fac. Maint. & Oper.
		1			1	Chf.-Arch. Maint. Proj. & Svcs.
		1			1	Mech. Eng. III <sup>b</sup>
		1	(1)	(1)	0	Laundry Svc. Supv.
		5	(1)	(1)	4	Total Positions

GOV	SR	PR	REQ	REC	TOT	BLDGS. CUST.
		1			1	Chf.-Cust. Svcs.
		1			1	Asst. Chf.-Cust. Svcs.
		5			5	Cust. Wk. Supv. II
		4			4	Cust. Wk. Supv. I
		8			8	Mob. Unit Cust. Wkr.
		1			1	Cust. Wkr. III
		63	(4)	(4)	59	Cust. Wkr. II
		8	(6)	(6)	2	Cust. Wkr. I
		91	(10)	(10)	81	Total Positions

GOV	SR	PR	REQ	REC	TOT	ADM. SERVICES <sup>d</sup>
		1			1	Staff Asst.-DFO <sup>e</sup>
		1			1	Office Supv. II
		1			1	Emp. Rec. Spec.
		1			1	Office Leader
		5			5	Clerk III
		2			2	Auto. Dict. & Auto. Prod. Typist
		1			1	Account Clerk I
			1	1	1	Student Engineer
		2			2	Student
		14	1	1	15	Total Positions

GOV	SR	PR	REQ	REC	TOT	MARKET OPER. <sup>c</sup>
		2			2	Market Master
		2			2	Total Positions

GOV	SR	PR	REQ	REC	TOT	TELE. EXCH.
		1			1	Switchboard Supv.
		2			2	Switchboard Oper.
		3			3	Total Positions

GOV	SR	PR	REQ	REC	TOT	BLDGS. HEATING
		1			1	Chf.-Htg. Plant & Laundry Oper.
		2			2	Boiler Mechanic
		4			4	Boiler Operator
		7			7	Total Positions

GOV	SR	PR	REQ	REC	TOT	GROUNDS MAINT.
		1			1	Chf.-Landscape Svc.
		2			2	Grounds Maint. Supv.
		6 <sup>f</sup>	(1)	(1)	5	Groundskeeper Crew Chief
		3			3	Groundskeeper Spec.
		8	(1)	(1)	7	Groundskeeper II
		1			1	Groundskeeper I
		8 <sup>g</sup>	8	8	8	General Helper
		21	8 (2)	8 (2)	27	Total Positions

BUILDINGS MAINTENANCE

GOV	SR	PR	REQ	REC	TOT	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. <sup>h</sup>
						Asst. Mgr.-Fac. Maint. & Oper.
		1			1	Gen. Maint. Supv.
		4			4	Maint. Supv. II
		1	(1)	(1)	0	Maint. Supv. I
			1	1	1	Maint. Planner I
		3			3	Skilled Maint. Mech. III <sup>i</sup>
		9			9	Skilled Maint. Mech. II
		12			12	Gen. Maint. Mech.
		4			4	Maint. Laborer
		34	1 (1)	1 (1)	34	Total Positions

GOV	SR	PR	REQ	REC	TOT	ARCH. MAINT. & SPEC. PROJ. <sup>h</sup>
						Chf.-Arch. Maint. Proj. & Services
		3			3	Gen. Maint. Supv.
		1			1	Maint. Supv. II
		1			1	Maint. Planner I
		1 <sup>k</sup>			1	Prog./Anal. I
		2			2	Skilled Maint. Mech. III
		4			4	Skilled Maint. Mech. II
		6			6	Skilled Maint. Mech. I
		1			1	Window Washer Crew Leader
		2			2	Window Washer
		2			2	Central Stock Attend.
		11			11	Gen. Maint. Mech.
		7	(3)	(3)	4	Maint. Laborer
		41	(3)	(3)	38	Total Positions

- a) One (1) Custodial Work Supv. I transferred from Welfare Work Project unit to Drain Commissioner Maintenance Unit. Welfare Work Project unit deleted.
- b) Position reclassified from Assistant Chief Engineer (Energy Coordinator).
- c) For organizational purposes, the Pontiac & Royal Oak units are combined under one heading on organization chart.
- d) Positions in the Administrative Services unit show under Administration in salaries pages.
- e) Position provides supervision for Administrative Services & Telephone Exchange units but is shown under Telephone Exchange on salaries pages and is funded from Communications fund.
- f) One (1) position temporarily reclassified 2/14/84 from Groundskeeper II.
- g) General Helper positions are 520 hr. P.T.N.E.
- h) For Budget purposes, these positions show under Buildings Maintenance unit in salaries pages.
- i) One (1) position reclassified from Skilled Maintenance Mechanic II.
- j) One (1) position reclassified from Typist II.
- k) One (1) position reclassified from Engineering Aide I 6-1-84 per Personnel Department.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY	FRINGE		
		NO.	SALARY	FRINGE	NO.				
4802 MGR-FACILITIES MAINT & OPER	38628 45917				1	50,509	14,704	1	65,213
731 ASST MGR-FAC MAINT & OPER	32991 39719				1	40,513	12,966	1	53,479
4901 MECHANICAL ENGINEER III	31871 38628				1	39,128	12,605	1	51,733
1625 CHF-ARCH MAINT PROJ & SERV	31304 35644				1	37,070	12,189	1	49,259
5260 OFFICE SUPERVISOR II	19110 22126				1	21,477	7,838	1	29,315
3695 EMPLOYEE RECORDS SPECIALIST	18185 20447				1	21,265	5,392	1	26,657
5255 OFFICE LEADER	16658 18922				1	17,413	7,375	1	24,788
50 ACCOUNT CLERK I	15538 17300				1	18,082	7,539	1	25,621
977 AUTO DICT & AUTO PROD TYP	15538 17800				2	36,170	11,402	2	47,572
2029 CLERK III	15538 17800				5	92,488	33,575	5	126,063
7210 STUDENT ENGINEER	13196 15138				1	13,196	6,343	1	19,539
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
ADMINISTRATION					18	395,941	132,542	18	528,483
7100 STAFF ASSISTANT - DFO	28665 32061				1	34,313	11,509	1	45,822
7625 SWITCHBOARD SUPERVISOR	16658 18922				1	20,814	7,791	1	28,605
7600 SWITCHBOARD OPERATOR	14392 16658				2	33,126	12,079	2	45,205
TELEPHONE EXCHANGE					4	88,253	31,379	4	119,632
1692 CHF-CUSTODIAL SERVICES	28475 30742				1	33,201	12,014	1	45,215
333 ASST CHF-CUSTODIAL SERVICES	23367 27060				1	27,582	10,829	1	38,411
2557 CUSTODIAL WORK SUPERVISOR II	20650 22734				5	122,031	45,644	5	167,675
2555 CUSTODIAL WORK SUPERVISOR I	19090 20650				4	87,432	33,640	4	121,072
2552 CUSTODIAL WORKER III	16398 17261				1	18,297	8,347	1	26,644
5150 MOBILE UNIT CUSTODIAL WORKER	16398 17261				8	147,845	59,420	8	207,265
2551 CUSTODIAL WORKER II	15345 16208				59	991,667	405,259	59	1,396,926
2550 CUSTODIAL WORKER I	12922 14215				2	29,853	10,877	2	40,730
BUILDING CUSTODIAL					81	1,457,908	586,030	81	2,043,938
3965 GENERAL MAINT SUPERVISOR	28475 30742				4	135,264	49,562	4	184,826
4781 MAINTENANCE SUPERVISOR II	27060 28286				5	153,268	58,540	5	211,808
4775 MAINTENANCE PLANNER I	23367 27060				2	50,968	20,524	2	71,492
5612 PROG/ANAL I	21282 24636				1	21,912	8,062	1	29,974
7057 SKILLED MAINT MECHANIC III	22282 23600				5	118,811	48,459	5	167,270
7056 SKILLED MAINT MECHANIC II	20872 22282				13	300,194	122,015	13	422,209
1249 CENTRAL STOCK ATTENDANT	19963 21901				2	46,878	18,526	2	65,404
7055 SKILLED MAINT MECHANIC I	20003 21321				6	132,911	48,671	6	181,582
7993 WINDOW WASHER CREW LEADER	20132 21287				1	22,018	9,289	1	31,307
3954 GENERAL MAINT MECHANIC	18124 20066				23	482,752	202,177	23	684,929
7990 WINDOW WASHER	18124 20066				2	41,738	17,515	2	59,253

DATE RUN 12-18-84

## OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS		+ - - -		- - - +		NO.	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4725 MAINTENANCE LABORER	15321 17261				8	141,180	57,032	8	198,212
BUILDING MAINTENANCE					72	1,647,894	660,372	72	2,308,266
1698 CHF-LANDSCAPE SERVICES	31304 35644				1	37,783	13,712	1	51,495
4060 GROUNDS MAINT SUPV	23367 27060				2	57,213	22,280	2	79,493
4050 GROUNDSKEEPER CREW CHIEF	20132 21287				5	107,249	44,940	5	152,189
4030 GROUNDSKEEPER SPECIALIST	18124 20066				3	62,472	22,774	3	85,246
4026 GROUNDSKEEPER II	17532 19668				7	142,548	58,692	7	201,240
4025 GROUNDSKEEPER I	15477 17570				1	18,273	6,401	1	24,674
3940 GENERAL HELPER	10803 11360				8	21,552	544	8	22,096
GROUNDS MAINTENANCE					27	447,090	169,343	27	616,433
4850 MARKET MASTER	14908 14908				1	14,908	6,591	1	21,499
PONTIAC MARKET					1	14,908	6,591	1	21,499
4850 MARKET MASTER	14908 14908				1	15,592	6,784	1	22,376
ROYAL OAK MARKET					1	15,592	6,784	1	22,376
1697 CHF-HEAT PLANT & LAUND OPER	29612 34138				1	37,552	13,232	1	50,784
999 BOILER MECHANIC	19801 22066				2	47,663	19,599	2	67,262
1000 BOILER OPERATOR	16592 18861				4	74,516	28,722	4	103,238
STEAM					7	159,731	61,553	7	221,284
FACILITIES MAINT. & OPERATIONS					211	4,227,317	1,654,594	211	5,881,911

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
FACILITIES & OPERATIONS, FUND NO 63100

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>Revenue:</b>												
<b>Maintenance Department</b>												
Charges	242,237	2.3	153,641	1.2	147,144	1.2	153,641	1.2	230,264	1.8	222,203	224,693
Office Rental - County	7,550,379	71.7	9,583,562	77.4	9,678,426	79.1	9,583,562	77.4	10,073,467	79.6	10,081,947	10,079,457
Office Rental-Other	619,589	5.9	665,814	5.4	665,362	5.4	665,814	5.4	712,524	5.6	704,044	704,044
Outside Agencies	1,536,566	14.6	1,617,377	13.1	1,424,938	11.7	1,617,377	13.1	1,286,659	10.2	1,286,659	1,286,659
Special Contracts	447,823	4.3	354,700	2.9	314,120	2.6	354,700	2.9	357,000	2.8	357,000	357,000
Other Income	10,987	0.1	--	--	4,854	--	--	--	--	--	--	--
Space Rental Program	35,541	0.3	--	--	--	--	--	--	--	--	--	--
Transfers	81,126	0.8	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>10,524,248</b>	<b>100.0</b>	<b>12,375,094</b>	<b>100.0</b>	<b>12,234,844</b>	<b>100.0</b>	<b>12,375,094</b>	<b>100.0</b>	<b>12,659,914</b>	<b>100.0</b>	<b>12,651,853</b>	<b>12,651,853</b>
Salaries-Regular	3,642,603	34.6	4,143,997	33.5	3,581,345	29.3	4,143,997	33.5	4,170,085	32.9	4,163,389	4,163,389
Salaries-Overtime	48,472	0.5	61,000	0.5	60,000	0.5	61,000	0.5	60,000	0.5	60,000	60,000
Salaries-Summer Help	124,224	1.2	151,177	1.2	151,177	1.2	151,177	1.2	146,548	1.2	146,548	146,548
Total Salaries	3,815,299	36.3	4,356,174	35.2	3,792,522	31.0	4,356,174	35.2	4,376,633	34.6	4,369,937	4,369,937
Fringe Benefits:	1,558,335	14.8	1,877,152	15.2	1,475,068	12.1	1,877,152	15.2	1,734,363	13.7	1,732,998	1,732,998
<b>Contractual Services:</b>												
Accounting Services	57,374	0.5	64,885	0.5	60,922	0.5	64,885	0.5	--	--	--	--
Building Maintenance	--	--	6,000	0.1	32,772	0.3	6,000	0.1	5,000	--	5,000	5,000
Building Depreciation	--	--	1,000,000	8.1	1,000,000	8.2	1,000,000	8.1	1,000,000	7.9	1,000,000	1,000,000
Depreciation-Equip.	200,941	1.9	178,300	1.4	170,866	1.4	178,300	1.4	175,700	1.5	175,700	175,700
Equipment-Repair & Maintenance	50,722	0.5	70,800	0.6	70,000	0.6	70,800	0.6	52,000	0.4	52,000	52,000
Garbage Removal	48,287	0.5	52,500	0.4	55,000	0.4	52,500	0.4	59,800	0.5	59,800	59,800
Gas-Natural	702,750	6.7	1,506,858	12.2	1,350,000	11.0	1,506,858	12.2	1,530,567	12.1	1,530,567	1,530,567
Gas, Oil, Grease	9,814	0.1	18,500	0.1	15,000	0.2	18,500	0.1	10,100	0.1	10,100	10,100
Electric Utility	1,205,905	11.5	1,721,000	13.9	1,375,000	11.2	1,721,000	13.9	1,546,946	12.2	1,546,946	1,546,946
Fuel Oil	259,431	2.5	--	--	100,000	0.8	--	--	--	--	--	--
Insurance	5,682	--	12,800	0.1	4,675	0.1	12,800	0.1	6,800	0.1	6,800	6,800
Laundry & Cleaning	57,674	0.6	63,800	0.5	43,000	0.4	63,800	0.5	63,800	0.5	63,800	63,800
Memberships	2,798	--	3,450	--	3,450	--	3,450	--	3,450	--	3,450	3,450
Miscellaneous	3,181	--	1,550	--	3,000	--	1,550	--	1,300	--	1,300	1,300
Personal Mileage	2,399	--	2,000	--	2,270	--	2,000	--	2,500	--	2,500	2,500
Photocopy Expense	--	--	200	--	--	--	200	--	--	--	--	--
Pollution Inspection	80	--	1,500	--	--	--	1,500	--	--	--	--	--
Relocation of Lines	--	--	6,000	0.1	--	--	6,000	0.1	--	--	--	--
Sublet Repairs	1,056,710	10.0	640,000	5.2	1,360,209	11.1	640,000	5.2	1,028,617	8.1	1,028,617	1,028,617
Tank Maintenance	1,884	--	5,000	--	2,000	--	5,000	--	--	--	--	--
Travel & Conference	5,857	0.1	2,750	--	4,186	4.186	2,750	--	2,750	--	2,750	2,750
Water & Sewer Charges	163,963	1.6	155,000	1.3	184,872	1.5	155,000	1.3	157,288	1.2	157,288	157,288
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>3,835,452</b>	<b>36.5</b>	<b>5,512,893</b>	<b>44.5</b>	<b>5,837,222</b>	<b>47.7</b>	<b>5,512,893</b>	<b>44.5</b>	<b>5,646,618</b>	<b>44.6</b>	<b>5,646,618</b>	<b>5,646,618</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
FACILITIES & OPERATIONS, FUND NO 63100

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Commodities:</b>												
Dry Goods & Clothing	2,656	--	2,800	--	2,800	--	2,800	--	2,800	--	2,800	2,800
Maintenance Supplies	534,093	5.1	552,200	4.4	575,000	4.7	552,200	4.4	552,000	4.3	552,000	552,000
Materials Stocked	101,413	1.0	85,000	0.7	99,674	0.8	85,000	0.7	100,000	0.8	100,000	100,000
Office Supplies	2,165	--	--	--	786	--	--	--	--	--	--	--
Postage	1,559	--	1,400	--	1,584	--	1,400	--	1,400	--	1,400	1,400
Printing Supplies	387	--	--	--	4,010	--	--	--	--	--	--	--
Shop Supplies	7,911	0.1	10,000	0.1	5,116	0.1	10,000	0.1	10,000	0.1	10,000	10,000
Small Tools	15,328	0.1	11,350	0.1	14,524	0.1	11,350	0.1	10,000	0.1	10,000	10,000
<b>TOTAL COMMODITIES</b>	<b>665,512</b>	<b>6.3</b>	<b>662,750</b>	<b>5.3</b>	<b>703,494</b>	<b>5.7</b>	<b>662,750</b>	<b>5.3</b>	<b>676,200</b>	<b>5.3</b>	<b>676,200</b>	<b>676,200</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>750</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Internal Services:</b>												
Audio Visual	4	--	--	--	--	--	--	--	--	--	--	--
Stores-Housekeeping	129,091	1.3	130,000	1.1	133,660	1.1	130,000	1.1	130,000	1.1	130,000	130,000
Computer Services- Operations	16,678	0.2	22,000	0.2	27,966	0.2	22,000	0.2	22,000	0.2	22,000	22,000
Computer Services- Development	2,468	--	30,000	0.2	1,120	--	30,000	0.2	30,000	0.2	30,000	30,000
Radio Communications	5,494	--	2,000	--	1,538	--	2,000	--	2,000	--	2,000	2,000
Leased Vehicles*	210,689	2.0	218,000	1.8	203,032	1.7	218,000	1.8	205,000	1.6	205,000	205,000
Equipment Rental	12,352	0.1	12,700	0.1	13,680	0.1	12,700	0.1	11,800	0.1	11,800	11,800
Convenience Copier	5,677	--	7,575	0.1	6,142	0.1	7,575	0.1	6,000	--	6,000	6,000
Stores-Stock	8,929	0.1	10,250	0.1	9,268	0.1	10,250	0.1	9,300	0.1	9,300	9,300
Print Shop	2,098	--	2,650	--	928	--	2,650	--	2,000	--	2,000	2,000
Telephone Comm.	30,029	0.3	29,450	0.2	28,058	0.2	29,450	0.2	32,000	0.3	32,000	32,000
Drain Equipment	1,205	--	1,500	--	1,146	--	1,500	--	1,000	--	1,000	1,000
<b>TOTAL INTERNAL SERVICES</b>	<b>424,714</b>	<b>4.0</b>	<b>466,125</b>	<b>3.8</b>	<b>426,538</b>	<b>3.5</b>	<b>466,125</b>	<b>3.8</b>	<b>451,100</b>	<b>3.6</b>	<b>451,100</b>	<b>451,100</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,300,062</b>	<b>97.9</b>	<b>12,875,094</b>	<b>104.0</b>	<b>12,234,844</b>	<b>100.0</b>	<b>12,875,094</b>	<b>104.0</b>	<b>12,884,914</b>	<b>101.8</b>	<b>12,876,853</b>	<b>12,876,853</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>224,186</b>	<b>2.1</b>	<b>(500,000)</b>	<b>(4.0)</b>	<b>--</b>	<b>--</b>	<b>(500,000)</b>	<b>(4.0)</b>	<b>(225,000)</b>	<b>(1.8)</b>	<b>(225,000)</b>	<b>(225,000)</b>
<b>PRIOR YEAR'S SURPLUS</b>	<b>--</b>	<b>--</b>	<b>500,000</b>	<b>4.0</b>	<b>500,000</b>	<b>4.1</b>	<b>500,000</b>	<b>4.0</b>	<b>225,000</b>	<b>1.8</b>	<b>225,000</b>	<b>225,000</b>
<b>EXCESS RESOURCES OVER EXPENSES</b>	<b>224,186</b>	<b>2.1</b>	<b>--</b>	<b>--</b>	<b>500,000</b>	<b>4.1</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

1985 Budget amount includes funding for fifty-four (54) Leased Vehicles.

**COUNTY OF OAKLAND  
1985 BUDGET  
MAINTENANCE AND OPERATION DIVISION**

DESCRIPTION	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Steam Plant 135-40	M & O Acctng. 123-40	Gas 135-45	Electric 135-55	Water & Sewer 135-60	Sub-Total Utility Systems	Building Deprec. 135-65	Total Division
<u>Salaries</u>												
Salaries-Regular	391,858	1,457,795	1,649,142	453,584	161,702	49,308						4,163,389
Salaries-Overtime		16,000	19,000	20,000	5,000							60,000
Salaries-Summer Help	1,742	38,760	54,366	51,680								146,548
Total Salaries	393,600	1,512,555	1,722,508	525,264	166,702	49,308						4,369,937
<u>Fringe Benefits</u>												
Fringes-1985 Rates	136,163	615,110	689,738	189,370	64,582	18,759						1,713,722
Fringes-Overtime (24.8%)		3,968	4,712	4,960	1,240							14,880
Fringes-Summer Help (3.0%)	52	1,163	1,631	1,550								4,396
Total Fringe Benefits	136,215	620,241	696,081	195,880	65,822	18,759						1,732,998
<u>Contractual Services</u>												
Building Maintenance					5,000							5,000
Depreciation-Buildings											1,000,000	1,000,000
Depreciation-Equipment	1,800	200	12,000	38,000	83,700		1,000	21,000	18,000	40,000		175,700
Equipment Repairs & Maint.	1,500	500	10,000	30,000	10,000							52,000
Rubbish Removal		59,800										59,800
Gas-Natural					1,138,301		392,266			392,266		1,530,567
Gas-Oil-Grease			100	10,000								10,100
Utilities-Electric					43,450		1,497,966	5,530	1,503,496			1,546,946
Insurance	300			1,500	5,000							6,800
Laundry Service		33,800	20,000	8,000	2,000							63,800
Memberships, Dues & Pub.	500	50	2,100	800								3,450
Miscellaneous	100	100	250	350	500							1,300
Personal Mileage	500	1,500	500									2,500
Sublet Repairs		155,000	830,000	20,000	6,617		5,000	10,000	2,000	17,000		1,028,617
Travel & Conference	750	500	1,000	500								2,750
Water & Sewer					2,665				154,623	154,623		157,288
Total Contractual Services	5,450	251,450	875,950	109,150	1,297,233		398,266	1,528,966	180,153	2,107,385	1,000,000	5,646,618
<u>Commodities</u>												
Dry Goods & Clothing			1,800	700	300							2,800
Maintenance Supplies		18,000	500,000	20,000	5,500			500	8,000	8,500		552,000
Materials Stocked		500	97,700	1,500	300							100,000
Postage	1,400											1,400
Shop Supplies			2,000	8,000								10,000
Small Tools			9,000	1,000								10,000
Total Commodities	1,400	18,500	610,500	31,200	6,100			500	8,000	8,500		676,200



COUNTY OF OAKLAND  
1985 BUDGET  
MAINTENANCE AND OPERATION DIVISION

DESCRIPTION	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Steam Plant 135-40	M & O Acctng. 123-40	Gas 135-45	Electric 135-55	Water & Sewer 135-60	Sub-Total Utility Systems	Building Deprec. 135-65	Total Division
<u>Internal Services</u>												
Central Stores-Housekeeping		130,000										130,000
Computer Services-Operation	22,000											22,000
Computer Services-Dev.	30,000											30,000
Radio Communications			1,000	1,000								2,000
Leased Vehicles	200	17,800	105,000	82,000								205,000
Equipment Rental	10,600	400	400	400								11,800
Convenience Copier	1,500	750	3,000	750								6,000
Stationery Stock	5,650	500	2,650	500								9,300
Print Shop	1,500		500									2,000
Telephone Communications	13,700	1,500	12,500	2,900	1,000			400		400		32,000
Drain Equipment			1,000									1,000
Total Internal Services	<u>85,150</u>	<u>150,950</u>	<u>126,050</u>	<u>87,550</u>	<u>1,000</u>			<u>400</u>		<u>400</u>		<u>451,100</u>
TOTAL EXPENSES	621,815	2,553,696	4,031,089	949,044	1,536,857	68,067	398,266	1,529,866	188,153	2,116,285	1,000,000	12,876,853
Less: Prior Year Surplus	(14,647)	(59,943)	(93,462)	(21,301)	(35,647)	--	--	--	--	--	--	(225,000)
GRAND TOTAL	<u>607,168</u>	<u>2,493,753</u>	<u>3,937,627</u>	<u>927,743</u>	<u>1,501,210</u>	<u>68,067</u>	<u>398,266</u>	<u>1,529,866</u>	<u>188,153</u>	<u>2,116,285</u>	<u>1,000,000</u>	<u>12,651,853</u>

COUNTY OF OAKLAND  
 MAINTENANCE & OPERATIONS DIVISION  
 1985 BUDGET  
 COST ALLOCATION TO BUILDINGS

Building	Adminis- tration 135-01	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Heat,Lights and Water 135/45/55/60	Steam Plant 135-40	Building Depreciation 135-65	Total Billable Operations	Gross Square Feet	1985 Rate Per Square Foot		1984 Rate Per Square Foot	
										Excl. Surplus	Incl. Surplus	Excl. Surplus	Incl. Surplus
Building A	7,590	4,561	51,030	5,397	29,710	---	14,084	112,372	17,917	6.40	6.27	6.01	5.75
Building B	3,643	---	20,512	5,330	12,919	---	6,759	49,163	8,599	5.83	5.72	5.95	5.68
Building C	3,643	---	23,498	3,664	12,919	---	6,759	50,483	8,599	5.99	5.87	6.11	5.84
Building D	3,643	---	22,093	3,498	16,566	---	6,759	52,559	8,599	6.24	6.11	5.65	5.40
Building G	5,030	---	21,006	5,330	29,671	---	9,334	70,371	11,874	6.05	5.93	5.56	5.31
Building H	8,214	13,358	33,938	4,331	35,509	---	15,244	110,594	19,391	5.82	5.70	6.20	5.93
Building J	18,782	19,388	123,073	13,989	84,810	---	34,854	294,893	44,340	6.79	6.65	6.71	6.41
Building K	1,460	1,140	28,996	3,831	31,078	---	2,710	69,215	3,447	20.49	20.08	19.86	18.98
Children's Village School	11,169	33,948	34,015	4,247	26,629	---	20,726	130,734	26,367	5.06	4.96	5.30	5.07
Children's Village Total	63,174	72,392	358,161	49,617	279,811	---	117,229	940,384	149,133	6.44	6.31	6.38	6.10
Dry Cleaning Plant	1,310	---	2,488	1,666	400	---	961	6,825	3,092	2.25	2.21	17.38	16.61
North office Building	15,915	92,200	85,662	10,953	38,047	56,925	25,014	324,756	37,571	8.82	8.64	8.80	8.41
Work Release Facility	7,059	326	56,216	2,665	11,696	37,950	6,770	122,682	16,665	7.51	7.36	6.25	5.98
Central Services Building	8,057	14,498	57,073	3,664	11,665	13,915	---	108,872	19,020	5.84	5.72	6.18	5.90
Courthouse	94,391	682,647	655,932	68,284	416,344	354,200	316,094	2,587,892	270,900	9.75	9.55	10.04	9.59
Storage Building	629	---	729	---	2,888	---	1,399	5,645	1,485	3.88	3.80	5.20	4.97
Law Enforcement Complex	68,740	228,210	528,683	31,480	260,703	469,516	225,542	1,812,874	162,080	11.41	11.19	11.85	11.32
Administrative Annex I	12,491	71,838	106,292	17,489	131,232	36,685	5,479	381,506	29,487	13.20	12.94	12.44	11.89
Public Works Building	28,632	123,151	159,730	44,305	119,147	---	50,991	525,956	67,591	7.94	7.78	7.69	7.35
Executive Office Building	35,605	244,693	116,774	39,974	86,830	126,500	85,701	736,077	84,054	8.94	8.76	8.71	8.33
Administrative Annex II	14,469	114,110	89,051	12,659	47,240	20,240	10,829	308,598	34,157	9.22	9.03	9.24	8.83
Central Garage	11,309	1,548	33,408	7,662	7,090	55,660	4,291	120,968	26,697	4.62	4.53	5.02	4.80
Laundry	8,248	---	15,272	333	200	---	---	24,053	19,472	1.26	1.23	1.13	1.08
Health Annex	2,775	17,919	35,365	7,995	5,472	5,566	2,315	77,407	6,552	12.05	11.81	10.65	10.18
Health Center, Pontiac	10,029	98,228	98,728	18,155	31,685	29,095	13,735	299,655	23,675	12.92	12.66	11.94	11.41
Medical Care Facility	20,644	570	145,852	9,557	45,570	50,600	64,986	337,779	48,735	7.07	6.93	7.44	7.11
Mental Retardation Center	24,637	100,264	129,811	20,820	58,390	75,900	17,324	427,146	58,161	7.50	7.34	7.91	7.56
Total Pontiac Service Center	428,114	1,862,594	2,675,227	347,318	1,554,410	1,332,752	948,660	9,149,075	1,058,527	8.82	8.64	8.95	8.55
Trustee Camp	8,241	163	63,834	333	40,148	---	2,444	115,163	19,455	6.04	5.92	7.92	7.57
Troy Street Office	5,916	20,118	26,620	10,493	18,238	---	3,772	85,157	13,965	6.22	6.10	6.39	6.10
Fourth Street Office	4,140	14,172	17,839	15,490	12,146	---	---	63,787	9,774	6.66	6.53	6.38	6.10
Perry Street Grounds	---	---	4,091	8,994	150	---	---	13,235	---	---	---	---	---
Southfield Health Center	14,072	126,653	135,090	35,145	62,030	---	15,177	388,167	33,220	11.92	11.68	12.39	11.84
Walled Lake District Court	6,928	21,584	38,937	10,993	20,624	---	19,395	118,461	16,357	7.39	7.24	7.74	7.40
Special Services-Oakland Ave.	58,096	192,220	260,825	25,317	186,284	---	1,141	723,883	137,147	5.39	5.28	5.21	4.98
Pontiac Market	3,157	326	13,060	10,327	14,837	---	1,767	43,474	7,453	5.95	5.83	5.35	5.12
Royal Oak Market	9,974	977	15,510	16,156	24,175	---	---	66,792	23,545	2.90	2.84	2.64	2.52
Animal Center	9,781	7,005	57,207	4,331	55,560	---	7,644	141,528	23,089	6.26	6.13	6.67	6.37
TOTAL OTHER BUILDINGS	120,305	383,218	633,013	137,579	434,192	---	51,340	1,759,647	284,005	6.32	6.19	6.41	6.13
TOTAL COUNTY BUILDINGS	548,419	2,245,812	3,308,240	484,897	1,988,602	1,332,752	1,000,000	10,908,722	1,342,532	8.29	8.12	8.41	8.04
<b>Direct Billings</b>													
Service Center Grounds	---	---	15,000	298,000	4,740	---	---	317,740	---	---	---	---	---
Maint. Dept. Charges (J-o/s)	---	---	30,000	---	---	---	---	30,000	---	---	---	---	---
Maint. Dept. Charges (K-Bud.)	1,000	3,500	185,193	5,000	---	---	---	194,693	---	---	---	---	---
Non-County Bldgs. (L)	2,316	244,441	97,194	109,846	122,943	168,458	---	745,198	132,216	---	---	---	---
Current Capital W.O. (801)	5,000	---	50,000	---	---	---	---	55,000	---	---	---	---	---
New Capital (W.O.) (800)	---	---	2,000	---	---	---	---	2,000	---	---	---	---	---
Budgeted Special Projects (803)	20,000	---	250,000	30,000	---	---	---	300,000	---	---	---	---	---
Facilities Engineering	98,500	---	---	---	---	---	---	98,500	---	---	---	---	---
TOTAL DIRECT BILLINGS	126,816	247,941	629,387	442,846	127,683	168,458	---	1,743,131	132,216	---	---	---	---
GRAND TOTAL	675,235	2,493,753	3,937,627	927,743	2,116,285	1,501,210	1,000,000	12,651,853	1,474,748	---	---	---	---

OAKLAND COUNTY  
 DIVISION OF MAINTENANCE AND OPERATIONS  
 BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1983 Budget			1984 Budget			1985 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<b>Administration of Justice</b>									
Friend of the Court (Adm. Annex II)	16,505	8.68	143,204	16,505	8.83	145,797	16,414	9.03	148,295
Friend of the Court (Courthouse)	---	---	---	---	---	---	---	---	---
Law Library	9,100	8.34	75,865	9,100	9.59	87,246	12,668	9.55	121,017
Judicial Administration	79,066	8.34	659,163	84,069	9.59	806,005	80,324	9.55	767,330
Circuit Court	104,671		878,232	109,674		1,039,048	109,406		1,036,642
Juvenile Court (Courthouse)	25,911	8.34	216,017	25,911	9.59	248,420	26,392	9.55	252,121
Juvenile Court (Royal Oak)	2,521	5.72	14,426	2,796	6.10	17,057	2,663	6.53	17,379
Juvenile Court (Foster Care)	4,400	5.02	22,076	4,400	6.41	28,219	4,400	6.65	29,263
Juvenile Court (Alter. To Secure Det.)	440	4.08	1,796	440	5.75	2,529	440	6.27	2,760
Judicial Administration	18,311	8.34	152,656	18,311	9.59	175,555	18,925	9.55	180,789
Probate Court	51,583		406,971	51,858		471,780	52,820		482,312
District Court (Div. I-Walled Lake)	13,864	7.27	100,787	16,357	7.40	120,963	16,357	7.24	118,461
<b>TOTAL ADMINISTRATION OF JUSTICE</b>	<b>170,118</b>		<b>1,385,990</b>	<b>177,889</b>		<b>1,631,791</b>	<b>178,583</b>		<b>1,637,415</b>
<b>Law Enforcement</b>									
Prosecuting Attorney (Courthouse)	24,427	8.34	203,645	19,510	9.59	187,051	19,433	9.55	185,642
Prosecuting Attorney (Royal Oak)	1,744	5.72	9,980	2,429	6.10	14,818	2,977	6.53	19,428
Prosecuting Attorney (Pontiac)	1,560	4.62	7,203	1,560	4.98	7,774	1,648	5.28	8,698
Sheriff (Law Enforcement Complex)	146,233	8.91	1,302,653	151,033	11.32	1,709,978	150,444	11.19	1,682,725
Sheriff (Trusty Camp)	15,204	4.46	67,843	19,455	7.57	147,280	19,455	5.92	115,163
Sheriff (Courthouse)	5,924	8.34	49,388	5,924	9.59	56,796	5,244	9.55	50,096
Sheriff (Work Release)	16,665	5.17	86,181	16,665	5.98	99,599	16,665	7.36	122,682
Sheriff (NET)	2,195	5.51	12,095	2,195	5.90	12,956	1,447	5.72	8,233
<b>TOTAL LAW ENFORCEMENT</b>	<b>213,952</b>		<b>1,738,988</b>	<b>218,771</b>		<b>2,236,252</b>	<b>217,313</b>		<b>2,192,717</b>
<b>General Government &amp; Legislative</b>									
County Clerk	12,172	8.34	101,476	12,172	9.59	116,698	12,172	9.55	116,278
Elections Division	1,731	8.34	14,431	1,731	9.59	16,596	1,784	9.55	17,042
Register of Deeds	8,222	8.34	68,546	8,222	9.59	78,828	8,474	9.55	80,952
Jury Commission	3,982	8.34	33,197	3,982	9.59	38,177	4,279	9.55	40,877
Administration	119	8.34	992	119	9.59	1,141	1,570	9.55	14,998
Recorder/Register	26,226		218,642	26,226		251,440	28,279		270,147
County Treasurer	17,470	8.34	145,645	16,850	9.59	161,548	15,471	9.55	147,794
Drain Commissioner	20,726	6.17	127,928	20,726	7.35	152,343	20,195	7.78	157,147
Legal Counsel	2,648	8.34	22,076	---	---	---	---	---	---
Board of Commissioners	5,870	8.34	48,937	7,472	9.59	71,637	7,972	9.55	76,183
<b>TOTAL GENERAL GOVERNMENT &amp; LEGISLATIVE</b>	<b>72,940</b>		<b>563,228</b>	<b>71,274</b>		<b>636,968</b>	<b>71,917</b>		<b>651,271</b>

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1983 Budget			1984 Budget			1985 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<b>Executive's Office</b>									
Audit Division	3,500*	6.99	24,465	2,599	8.33	21,645	2,599	8.76	22,760
Advanced Programs Group	2,009	6.99	14,045	1,028	8.41	8,646	---	---	---
State & Federal Aid Coordinator	867	6.99	6,061	867	8.33	7,221	513	8.76	4,491
Community & Minority Affairs	976	6.99	6,823	976	8.33	8,128	976	8.76	8,547
Public Information Office	3,692	6.99	25,811	3,692	8.33	30,748	3,692	8.76	32,332
Economic Development Group (N.O.B.)	---	---	---	---	---	---	1,024	8.64	8,850
Economic Development Group (E.O.B.)	---	---	---	---	---	---	2,876	8.76	25,186
Corporation Counsel	---	---	---	2,648	9.59	22,053	3,222	9.55	30,780
Cultural Affairs	---	---	---	---	---	---	833	8.76	7,295
Administration	8,068	6.99	56,404	7,768	8.33	64,693	7,768		68,026
Executive's Office	19,112		133,609	19,578		163,134	23,503		208,267
<b>Management &amp; Budget</b>									
Budget Division	4,538	6.99	31,726	4,538	8.33	37,793	4,538	8.76	39,740
Accounting Division	9,250	6.99	64,668	9,250	8.33	77,035	10,948	8.76	95,874
Alimony Accounting	4,653	8.68	40,371	4,653	8.83	41,102	4,516	9.03	40,801
Public Works Accounting	4,730	6.17	29,195	4,730	7.35	34,767	4,251	7.78	33,079
Purchasing Division	3,500	6.99	24,469	3,500	8.33	29,149	3,500	8.76	30,650
Equalization Division	10,091	8.68	87,553	10,091	8.83	89,139	10,667	9.03	96,373
Reimbursement Division	2,222	8.34	18,525	3,422	9.59	32,808	3,481	9.55	33,254
Administration	986	6.99	6,893	2,030	8.33	16,906	2,030	8.76	17,777
Management & Budget	39,970		303,400	42,214		358,699	43,931		387,548
<b>Central Services</b>									
Safety Division	3,500	6.99	24,469	3,500	8.33	29,149	3,500	8.76	30,650
Probation (District Court)	2,908	8.68	25,231	2,908	8.83	25,687	2,560	9.03	23,129
Probation (Circuit Ct.-Pontiac)	6,064	5.63	34,151	10,857	8.41	91,309	10,817	8.64	93,500
Probation (Circuit Ct.-Royal Oak)	4,540	5.36	24,352	4,540	6.10	27,710	4,804	6.10	29,294
Facilities Engineering	4,546	6.17	28,059	4,546	7.35	33,415	4,360	7.78	33,927
Property Records	287	7.13	2,045	294	8.41	2,473	1,274	8.64	11,013
Mail Room	445	7.13	3,171	455	8.41	3,827	453	8.64	3,916
Record Retention	11,465	8.34	95,582	12,115	9.59	116,152	14,324	9.55	136,836
Insurance Coordinator	982	8.34	8,187	901	9.59	8,638	901	8.76	7,890
Administration	986	6.99	6,899	986	8.33	8,212	986	8.76	8,635
Central Services	35,723		252,146	41,102		346,572	43,979		378,790
<b>Public Works</b>									
Planning Division	9,098	6.99	63,605	9,098	8.33	75,770	9,098	8.76	79,673
Sewer, Water & Solid Waste	14,525	6.17	89,653	14,525	7.35	106,764	15,899	7.78	123,717
Property Management (E.O.B.)	1,294	6.99	9,046	1,294	8.33	10,777	1,294	8.76	11,332
Administration	1,015	6.99	7,096	1,015	8.33	8,453	1,015	8.76	8,889
Property Management (Trailers)	---	---	---	---	---	---	---	---	---
Public Works	25,932		169,400	25,932		201,764	27,306		223,611
<b>Personnel</b>									
Administration	10,431	6.99	72,924	10,316	8.33	85,913	10,316	8.76	90,339
Personnel	10,431		72,924	10,316		85,913	10,316		90,339

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

SECTION/DEPARTMENT/DIVISION	1983 Budget			1984 Budget			1985 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<b>Human Services</b>									
Health Division (Royal Oak-Clinic)	2,275	5.72	13,019	2,136	6.10	13,031	481	6.53	3,139
Health Division (Social Services-PPHS)	5,615	4.62	25,925	5,615	4.98	27,982	---	---	---
Health Division (Pontiac)	23,675	9.87	233,583	23,675	11.41	270,135	22,368	12.66	283,112
Health Division (Southfield)	33,220	9.98	331,587	33,220	11.84	393,480	31,745	11.68	370,932
Health Division (E.O.B.)	6,086	6.99	42,548	6,086	8.33	50,685	6,086	8.76	53,296
Health Division (M.C.F.)	---	---	---	---	---	---	2,885	6.93	19,996
Health Division (Health Annex)	6,552	7.50	49,144	6,552	10.18	66,715	3,835	11.81	45,308
Medical Examiner	6,261	8.91	55,773	6,261	11.32	70,886	6,362	11.19	71,159
Oakland/Liv.H.S.A. (Soc. Svcs.)	---	---	---	---	---	---	1,754	5.28	9,258
Medical Care Facility	48,735	5.19	252,724	48,735	7.11	346,607	45,850	6.93	317,783
Community Mental Health (M.R.C.)	---	---	---	---	---	---	38,932	7.34	286,005
Community Mental Health (Admin. Annex I)	---	---	---	---	---	---	4,724	9.31	43,976
Community Mental Health (Troy Street)	---	---	---	---	---	---	8,361	6.10	50,984
Children's Village	---	---	---	---	---	---	---	---	---
Building "A"	17,477	4.08	71,342	17,477	5.75	100,435	17,477	6.27	109,612
Building "B"	---	---	---	8,599	5.68	48,864	---	---	---
Building "C"	8,599	3.77	32,433	8,599	5.84	50,185	8,599	5.87	50,483
Building "D"	8,599	4.71	40,494	8,599	5.40	46,411	8,599	6.11	52,559
Building "G"	11,874	3.74	46,804	11,874	5.31	63,049	11,874	5.93	70,371
Building "H"	19,391	3.98	77,100	19,391	5.93	114,947	19,391	5.70	110,594
Building "J"	39,940	5.02	200,389	39,940	6.41	256,148	39,940	6.65	265,630
Building "K"	3,447	14.52	50,056	3,447	18.98	65,423	3,447	20.08	69,215
Children's Village School	26,367	3.92	103,371	26,367	5.07	133,570	26,367	4.96	130,734
Administration	986	6.99	6,893	986	8.33	8,212	986	8.76	8,635
Human Services	<u>277,698</u>		<u>1,664,080</u>	<u>277,559</u>		<u>2,126,765</u>	<u>310,063</u>		<u>2,422,781</u>
<b>Public Services</b>									
Veteran's Services (Service Center)	5,077	7.13	36,180	4,541	8.41	38,190	4,526	8.64	39,122
Veteran's Services (Royal Oak)	2,355	5.72	13,477	2,413	6.10	14,720	2,212	6.53	14,436
Veteran's Trust (Social Services Building)	2,237	4.62	10,328	2,237	4.98	11,148	2,193	5.28	11,575
Veteran's Trust (Troy Street)	1,073	5.36	5,755	1,073	6.10	6,549	800	6.10	4,879
Library	4,491	6.99	31,397	4,491	8.33	37,402	4,491	8.76	39,329
Cooperative Extension	4,195	7.13	29,895	7,911	8.41	66,532	8,019	8.64	69,315
Disaster Control	4,384	8.91	39,053	4,384	11.32	49,635	4,753	11.19	53,163
Emergency Medical Service	519	8.91	4,623	519	11.32	5,876	521	11.19	5,827
Economic Development	---	---	---	2,009	8.33	16,730	---	---	---
Animal Control	23,089	5.70	131,681	23,089	6.37	147,102	23,089	6.13	141,528
Criminal Justice	1,182	7.13	8,423	---	---	---	---	---	---
Administration	1,040	6.99	7,271	1,040	8.33	8,661	1,040	8.76	9,107
Public Services	<u>49,642</u>		<u>318,083</u>	<u>53,707</u>		<u>402,545</u>	<u>51,644</u>		<u>388,281</u>
Computer Services	1,015	6.99	7,096	---	---	---	---	---	---
<b>TOTAL COUNTY EXECUTIVE</b>	<u>459,523</u>		<u>2,920,738</u>	<u>470,408</u>		<u>3,685,392</u>	<u>510,742</u>		<u>4,099,617</u>
Facilities Engineering Admin.	---	---	90,000	---	---	94,000	---	---	98,500
Special Projects	---	---	83,800	---	---	182,500	---	---	192,500
<b>TOTAL DEPARTMENTAL</b>	<u>916,533</u>		<u>6,782,744</u>	<u>938,342</u>		<u>8,466,903</u>	<u>978,555</u>		<u>8,872,020</u>

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1983 Budget			1984 Budget			1985 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<b>Non-Departmental</b>									
Dry Cleaning - Vacant	---	---	---	---	---	---	3,092	2.21	6,825
Central Laundry - Vacant	6,202	1.32	8,211	6,202	1.08	6,697	6,202	1.23	7,661
Courthouse Auditorium	9,000	8.34	75,032	9,000	9.59	86,287	9,000	9.55	85,950
Storage Building	1,485	4.37	6,484	1,485	4.97	7,382	1,485	3.80	5,645
Cafeteria	12,794	8.34	106,662	12,794	9.59	122,661	11,603	9.55	110,843
Perry Street Grounds	---	---	4,819	---	---	5,593	---	---	13,235
M & O Central Heating	13,270	1.32	17,568	13,270	1.08	14,329	13,270	1.23	16,392
M & O Courthouse	10,053	8.34	83,811	10,053	9.59	96,382	6,967	9.55	66,555
M & O Public Works Building	23,064	6.17	142,359	23,064	7.35	169,528	22,886	7.78	178,086
M & O Central Services Bldg.	1,482	5.51	8,166	1,482	5.90	28,748	6,392	5.72	36,588
Press Rooms	1,395	8.34	11,630	1,562	9.59	14,976	832	9.55	7,948
Social Services Building	50,482	4.62	233,079	53,799	4.98	268,100	58,785	5.28	310,276
North Office Bldg.-Vacant Space	15,332	7.13	109,260	5,617	8.41	47,240	5,597	8.64	48,379
E.O.B. (Unassigned)	---	---	---	1,297	8.33	4,300	---	---	---
Mental Retard. Ctr.-Vacant Space	---	---	---	18,900	7.56	143,441	18,900	7.34	138,651
Childrens Village Building B-Vacant	---	---	---	---	---	---	8,599	5.72	49,163
Service Center Trailers-Vacant Space	7,054	5.63	39,726	---	---	---	---	---	---
Pontiac Market	---	---	25,000	---	---	25,000	---	---	25,000
Maintenance Department Charges	2,215	---	265,489	---	---	153,641	---	---	161,213
Special Projects (Non-Dept.)	---	---	275,900	---	---	67,500	---	---	107,500
Service Center Grounds	---	---	---	---	---	257,000	---	---	317,740
<b>TOTAL NON-DEPARTMENTAL</b>	<b>153,828</b>		<b>1,413,196</b>	<b>158,854</b>		<b>1,520,805</b>	<b>173,610</b>		<b>1,693,650</b>
<b>TOTAL BUDGET</b>	<b>1,070,361</b>		<b>8,195,940</b>	<b>1,097,196</b>		<b>9,987,708</b>	<b>1,152,165</b>		<b>10,565,670</b>
<b>Other County Agencies</b>									
Computer Services	25,387	10.98	278,798	25,387	12.53	318,068	24,763	13.63	337,530
Central Garage	23,760	4.38	103,966	23,760	4.80	114,047	23,760	4.53	107,660
Step One Services (Health Annex)	---	---	---	---	---	---	2,717	11.81	32,099
Hypertension Grant (Health Pontiac)	---	---	---	---	---	---	301	12.66	3,810
DSCC (Health Pontiac)	---	---	---	---	---	---	791	12.66	10,012
Infant Health (Health Pontiac)	---	---	---	---	---	---	215	12.66	2,721
Family Planning (Fourth Street)	---	---	---	---	---	---	480	6.53	3,133
Family Planning (Southfield Center)	---	---	---	---	---	---	728	11.68	8,507
Medicaid Screening (Fourth Street)	---	---	---	---	---	---	961	6.53	6,272
Medicaid Screening (Southfield Center)	---	---	---	---	---	---	747	11.68	8,728
Medicaid Screening (Social Services)	---	---	---	---	---	---	4,091	5.28	21,593
Dry Cleaning Plant	3,092	15.00	46,390	3,092	16.61	51,348	---	---	---
Central Stores	15,343	4.21	64,544	15,343	5.90	70,566	11,181	5.72	64,001
Microfilm & Reproductions	3,274	8.34	27,295	3,274	9.59	31,389	3,374	9.55	32,232
Print Shop	6,703	7.13	47,767	6,869	8.41	57,769	5,861	8.64	50,661
Stationery Stores	4,350	7.13	31,000	---	---	---	---	---	---
Radio Communications	2,937	4.38	12,851	2,937	4.80	14,097	2,937	4.53	13,308
Telephone Exchange	837	8.34	6,978	837	9.59	8,025	186	9.55	1,777
Project Work Orders (Current)	---	---	227,880	---	---	82,500	---	---	55,000
Project Work Orders (New)	---	---	46,000	---	---	22,200	---	---	2,000
Maintenance Dept. Charges	---	---	---	---	---	---	---	---	38,480
Total Other County Agencies	<b>85,683</b>		<b>893,469</b>	<b>81,499</b>		<b>770,009</b>	<b>83,093</b>		<b>799,524</b>
<b>Total County Agencies</b>	<b>1,156,044</b>		<b>9,089,409</b>	<b>1,178,695</b>		<b>10,757,717</b>	<b>1,235,258</b>		<b>11,365,194</b>

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1983 Budget			1984 Budget			1985 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<b>Non-County Agencies</b>									
Oakland County Bar Association	2,103	8.34	17,531	2,103	9.59	20,162	2,503	9.55	23,911
Mental Health-Admin. Annex I	4,100	6.97	28,579	4,100	7.95	32,604	---	---	---
Mental Health - MRC	43,021	7.05	303,477	38,932	7.56	294,469	---	---	---
Michigan Academy of Dentistry-MRC	---	---	---	---	---	---	329	7.57	2,490
Mental Health - Troy Street	7,625	5.36	40,899	7,625	6.10	46,539	---	---	---
Pontiac Schools - MRC	19,229	7.05	135,644	---	---	---	---	---	---
Social Services-Pontiac	62,542	4.62	288,761	62,542	4.98	311,670	61,874	5.28	326,581
Social Services-Troy Street	727	5.36	3,900	727	6.10	4,437	---	---	---
Manpower-Social Services Bldg.	3,317	4.62	15,315	---	---	---	---	---	---
Community National Bank	1,822	8.34	15,190	1,822	9.59	17,469	700	9.55	6,687
W.I.C. Grant	11,394	4.62	52,607	11,394	4.98	56,780	6,802	5.28	35,902
Community Development	4,068	6.99	28,435	4,068	8.33	33,877	4,068	8.76	35,624
Pontiac Market	7,453	4.23	31,549	7,453	5.12	38,133	7,453	5.83	43,474
Royal Oak Market	23,545	2.12	49,857	23,545	2.52	59,369	23,545	2.84	66,792
Other Buildings	132,216	6.06	820,632	132,216	5.31	701,870	132,216	5.66	745,198
<b>Total Non-County Agencies</b>	<u>323,162</u>		<u>1,832,376</u>	<u>296,527</u>		<u>1,617,377</u>	<u>239,490</u>		<u>1,286,659</u>
<b>GRAND TOTAL</b>	<u><u>1,479,206</u></u>		<u><u>10,921,785</u></u>	<u><u>1,475,222</u></u>		<u><u>12,375,094</u></u>	<u><u>1,474,748</u></u>		<u><u>12,651,853</u></u>

1985 SPECIAL PROJECTS BUDGET REQUEST  
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>County Executive Recommendation</u>
<u>Health Department - Pontiac</u>			
1. Carpet Nurses' Bullpen and Offices	\$ 6,000	\$ -	\$ 6,000
2. Carpet Epidemiology Office	2,000	-	2,000
3. Replace Tile in Waiting Room	1,000	-	-
<u>Health Department - Southfield</u>			
1. Carpet Environmental Health Offices	5,000	-	5,000
2. Carpet Clinic Area	2,000	-	2,000
<u>Troy Street Offices</u>			
<u>Probation Department</u>			
Carpet Second Floor Offices	3,800	-	3,800
<u>Non-Departmental</u>			
Repaint Interior	-	9,800	9,800
<u>Administrative Annex I</u>			
<u>Community Mental Health</u>			
1. Carpet Administrative Offices	5,800	-	5,800
2. Carpet Main Corridor	1,200	-	-
<u>Administrative Annex II</u>			
<u>Equalization</u>			
1. Carpet, Drop Ceiling, and Lighting in Data Control Center	3,200	-	-
2. Carpet Real Property Section and Main Hallway	6,300	-	-
3. Install Drop Ceiling in Rooms 104, 105, and 106	2,000	-	-



	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>County Executive Recommendation</u>
<u>Law Enforcement Complex</u>			
A. <u>Medical Examiner</u>			
1. Safety Exit in Lab	\$ 1,500	\$ -	\$ 1,500
2. Carpet Three Offices and Clerical Area	2,200	-	2,200
B. <u>E.M.S. - Disaster Control</u>			
Carpet Rooms B203, B201, B211, B210, and Hallway	1,200	-	1,200
C. <u>Sheriff's Department</u>			
1. Carpet Administrative Office	1,800	-	1,800
2. Keying Improvements	-	8,000	8,000
3. Recaulk and Silicone Treat Exterior Precast Panels	-	12,000	12,000
4. Install Electrical Disconnects on Roof-Mounted Equipment	-	20,800	20,800
5. Solar Film on Skylights	-	8,000	8,000
<u>Courthouse</u>			
A. <u>Non-Departmental</u>			
1. Install Bypass on Air Conditioner Chilled and Condenser Water Pumps	-	17,500	17,500
2. Humidify West and East Wings	-	16,200	16,200
B. <u>Circuit Court</u>			
1. Carpet Ziem's Offices and Courtroom	-	4,800	4,800
2. Carpet LaPlata's Courtroom	2,500	-	2,500
3. Carpet Mester's Courtroom	2,500	-	2,500
4. Replace Third Floor Hallway Carpet	1,500	-	1,500

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>County Executive Recommendation</u>
<b>C. <u>Probate Court</u></b>			
1. Carpet Barnard's Offices and Chambers	3,500	-	-
2. Carpet O'Brien's Offices and Chambers	3,500	-	3,500
3. Rework O'Brien's Witness Stand	3,000	-	-
4. Renovate Grant's Courtroom	12,000	-	-
5. Provide Offices for Administrative Support (Second Floor)	1,000	-	1,000
6. Carpet Child Welfare Supervisor and Worker Offices (Ground Floor)	9,000	-	9,000
7. Carpet Deputy and Order Clerk's Offices	3,000	-	3,000
8. Carpet Psychological Clinic (Second Floor)	9,000	-	9,000
9. Install Thermal Drapes (East Wing)			
<b><u>Children's Village</u></b>			
<b>A. <u>"A" Building</u></b>			
1. Reshingle Roof	-	15,000	15,000
2. Speaker and Auto-Listen Improvements	9,700	-	9,700
<b>B. <u>"B" Building</u></b>			
1. Reshingle Roof	-	4,400	4,400
2. Install 6" Insulation	-	2,600	2,600
<b>C. <u>"C" Building</u></b>			
1. Reshingle Roof	-	4,400	4,400
2. Install 6" Insulation	-	2,600	2,600
<b>D. <u>"D", "G", and "H" Buildings</u></b>			
Install 6" Insulation	-	10,200	10,200

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>County Executive Recommendation</u>
<u>Public Works Building</u>			
A. <u>Drain Commissioner</u>			
Cover Existing Storage Bins	\$ 5,000	\$ -	\$ 5,000
B. <u>Non-Departmental</u>			
Install Wire Divider in Garage	-	7,000	7,000
<u>Executive Office Building</u>			
<u>Planning</u>			
Install New Sink	1,500	-	1,500
<u>Medical Care Facility</u>			
1. Install Solar Film on Windows	6,000	-	6,000
2. Wood Covering on East Patio	6,000	-	6,000
3. Fiberglass Wainscot on all Patients' Rooms	33,000	-	-
4. Fiberglass Wainscot Kitchen and Shower Rooms	2,500	-	-
5. Install Wood Grain Surface in Cafeteria	2,700	-	-
6. Public Address System Improvements	5,000	-	5,000
7. Install Shower in Lower Level Bathroom	2,000	-	2,000
8. Construct Storage Units (4)	1,200	-	1,200
<u>Pontiac Service Center</u>			
1. Install Water Sensor on Lawn Irrigation	-	7,000	7,000
2. Landscaping for Northwest Parking Lot	-	20,000	20,000
3. Energy Management System Software Improvements	-	15,000	15,000
4. Ladder Logic Control Documentor Program	-	15,000	15,000
	<u>\$ 170,100</u>	<u>\$ 200,300</u>	<u>\$300,000</u>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
PONTIAC MARKET, FUND NO. 55100

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Sales:</b>												
Annual Rent	22,652	53.1	16,900	50.3	26,101	65.0	16,900	50.3	23,000	55.4	23,000	23,000
Daily Stalls	9,480	22.2	8,200	24.4	6,000	15.0	8,200	24.4	9,000	21.7	9,000	9,000
Flea Market	7,986	18.7	7,000	20.8	7,500	18.7	7,000	20.8	7,500	18.1	7,500	7,500
Miscellaneous Supplies	89	.2	--	--	27	--	--	--	--	--	--	--
Supplies	2,167	5.1	1,500	4.5	500	1.3	1,500	4.5	2,000	4.8	2,000	2,000
Transfers	288	.7	--	--	--	--	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>42,662</b>	<b>100.0</b>	<b>33,600</b>	<b>100.0</b>	<b>40,128</b>	<b>100.0</b>	<b>33,600</b>	<b>100.0</b>	<b>41,500</b>	<b>100.0</b>	<b>41,500</b>	<b>41,500</b>
<b>Operating Expense:</b>												
<b>Salaries:</b>												
Salaries-Regular	10,576	24.8	15,143	45.1	9,625	24.0	15,143	45.1	15,258	36.8	15,258	15,258
Salaries-Overtime	4,142	9.7	3,600	10.6	3,500	8.7	3,600	10.6	4,000	9.6	4,000	4,000
<b>Total Salaries</b>	<b>14,718</b>	<b>34.5</b>	<b>18,743</b>	<b>55.7</b>	<b>13,125</b>	<b>32.7</b>	<b>18,743</b>	<b>55.7</b>	<b>19,258</b>	<b>46.4</b>	<b>19,258</b>	<b>19,258</b>
Fringe Benefits	5,198	12.2	6,109	18.2	5,712	14.3	6,109	18.2	8,297	20.0	8,297	8,297
<b>Contractual Services</b>												
Insurance	1,110	2.6	2,000	6.0	1,203	3.0	2,000	6.0	1,500	3.6	1,500	1,500
Personal Mileage	--	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>1,110</b>	<b>2.6</b>	<b>2,000</b>	<b>6.0</b>	<b>1,203</b>	<b>3.0</b>	<b>2,000</b>	<b>6.0</b>	<b>1,500</b>	<b>3.6</b>	<b>1,500</b>	<b>1,500</b>
<b>Commodities:</b>												
Housekeeping & Janit.	--	--	500	1.4	--	--	500	1.4	--	--	--	--
Material & Supplies	--	--	--	--	--	--	--	--	--	--	--	--
Supplies for Resale	--	--	2,000	6.0	--	--	2,000	6.0	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>--</b>	<b>--</b>	<b>2,500</b>	<b>7.4</b>	<b>--</b>	<b>--</b>	<b>2,500</b>	<b>7.4</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Internal Services</b>												
Bldg. Space Cost Alloc.	31,459	73.7	38,133	113.5	38,133	95.0	38,133	113.5	43,474	104.8	43,474	43,474
Stores-Misc.	1,601	3.8	--	--	1,000	2.5	--	--	1,800	4.3	1,800	1,800
Stores-Housekeeping	729	1.7	--	--	414	1.2	--	--	600	1.4	600	600
Stores-Stock	67	.2	300	.9	84	--	300	.9	250	0.6	250	250
Telephone Comm.	439	1.0	463	1.4	463	1.2	463	1.4	453	1.1	453	453
<b>TOTAL INTERNAL SERVICES</b>	<b>34,295</b>	<b>80.4</b>	<b>38,896</b>	<b>115.8</b>	<b>40,094</b>	<b>99.9</b>	<b>38,896</b>	<b>115.8</b>	<b>46,577</b>	<b>112.2</b>	<b>46,577</b>	<b>46,577</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>55,321</b>	<b>129.7</b>	<b>68,248</b>	<b>203.1</b>	<b>60,134</b>	<b>149.9</b>	<b>68,248</b>	<b>203.1</b>	<b>75,632</b>	<b>182.2</b>	<b>75,632</b>	<b>75,632</b>
<b>EXCESS RESOURCES OVER EXPENSES</b>	<b>(12,659)</b>	<b>(29.7)</b>	<b>(34,648)</b>	<b>(103.1)</b>	<b>(20,006)</b>	<b>49.9</b>	<b>(34,648)</b>	<b>(103.1)</b>	<b>(34,132)</b>	<b>(82.2)</b>	<b>(34,132)</b>	<b>(34,132)</b>
<b>GENERAL FUND APPROPRIATION</b>	<b>25,000</b>	<b>58.6</b>	<b>25,000</b>	<b>74.4</b>	<b>25,000</b>	<b>62.3</b>	<b>25,000</b>	<b>74.4</b>	<b>25,000</b>	<b>60.2</b>	<b>25,000</b>	<b>25,000</b>
<b>EXCESS OF RESOURCES OVER EXPENSES AFTER APPROPRIATION</b>	<b>12,341</b>	<b>28.9</b>	<b>(9,648)</b>	<b>(28.7)</b>	<b>4,994</b>	<b>12.4</b>	<b>(9,648)</b>	<b>(28.7)</b>	<b>(9,132)</b>	<b>(22.0)</b>	<b>(9,132)</b>	<b>(9,132)</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
ROYAL OAK MARKET, FUND NO. 55100

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Sales:</b>												
Annual Rent	51,967	41.3	46,691	44.4	51,802	41.2	46,691	44.0	50,000	40.9	50,000	50,000
Daily Stalls Rent	16,013	12.7	9,230	8.8	17,000	13.5	9,230	8.8	15,000	12.3	15,000	15,000
Electricity	--	--	300	.3	100	--	300	.3	--	--	--	--
Flea Market	55,460	44.1	47,829	45.4	55,616	44.2	47,829	45.4	55,100	45.2	55,100	55,100
Miscellaneous	27	--	--	--	16	--	--	--	--	--	--	--
Supplies	1,985	1.6	1,208	1.1	1,300	1.1	1,208	1.1	1,907	1.6	1,907	1,907
Transfers	382	.3	--	--	--	--	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>125,834</b>	<b>100.0</b>	<b>105,258</b>	<b>100.0</b>	<b>125,834</b>	<b>100.0</b>	<b>105,258</b>	<b>100.0</b>	<b>122,007</b>	<b>100.0</b>	<b>122,007</b>	<b>122,007</b>
<b>Operating Expense:</b>												
Salaries-Regular	14,650	11.7	15,749	15.0	15,749	12.5	15,749	15.0	16,588	13.6	16,588	16,588
Salaries-Overtime	6,688	5.3	7,000	6.6	7,000	5.6	7,000	6.6	7,000	5.7	7,000	7,000
Salaries-Summer	--	--	--	--	--	--	--	--	2,414	2.0	2,414	2,414
<b>Total Salaries</b>	<b>21,338</b>	<b>17.0</b>	<b>22,749</b>	<b>21.6</b>	<b>22,749</b>	<b>18.1</b>	<b>22,749</b>	<b>21.6</b>	<b>26,002</b>	<b>21.3</b>	<b>26,002</b>	<b>26,002</b>
Fringe Benefits	8,230	6.5	7,742	7.3	8,444	6.7	7,742	7.3	9,803	8.0	9,803	9,803
<b>Contractual Services:</b>												
Equipment Repairs and Maintenance	5	--	200	.2	100	.1	200	.2	100	0.1	100	100
Insurance	4,051	3.2	300	.3	4,330	3.4	300	.3	5,200	4.3	5,200	5,200
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>4,056</b>	<b>3.2</b>	<b>500</b>	<b>.5</b>	<b>4,430</b>	<b>3.5</b>	<b>500</b>	<b>.5</b>	<b>5,300</b>	<b>4.4</b>	<b>5,300</b>	<b>5,300</b>
<b>Commodities:</b>												
Housekeeping & Jan. Supplies for Resale	--	--	900	.9	--	--	900	.9	--	--	--	--
	--	--	3,000	2.8	--	--	3,000	2.8	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>--</b>	<b>--</b>	<b>3,900</b>	<b>3.7</b>	<b>--</b>	<b>--</b>	<b>3,900</b>	<b>3.7</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Internal Services:</b>												
Building Space Cost Allocation	49,857	39.6	59,369	56.4	59,369	47.2	59,369	56.4	66,792	54.8	66,792	66,792
Stores-Misc.	1,292	1.0	--	--	1,600	1.3	--	--	2,500	2.0	2,500	2,500
Stores-Housekeeping	1,175	.9	--	--	900	.7	--	--	1,150	0.9	1,150	1,150
Equipment Rental	--	--	80	--	40	--	80	--	72	--	72	72
Stores Stock	194	.2	294	.3	200	.2	294	.3	200	0.2	200	200
Telephone Comm.	936	.8	976	1.0	976	.8	976	1.0	975	0.8	975	975
Radio Comm.	35	--	--	--	81	--	--	--	81	0.1	81	81
<b>TOTAL INTERNAL SERVICES</b>	<b>53,489</b>	<b>42.5</b>	<b>60,719</b>	<b>57.7</b>	<b>63,166</b>	<b>50.2</b>	<b>60,719</b>	<b>57.7</b>	<b>71,770</b>	<b>58.8</b>	<b>71,770</b>	<b>71,770</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
ROYAL OAK MARKET, FUND NO. 55100

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
TOTAL OPERATING EXPENSE	87,113	69.2	95,610	90.8	98,789	78.5	95,610	90.8	112,875	92.5	112,875	112,875
EXCESS REVENUE OVER EXPENSE	38,721	30.8	9,648	9.2	27,045	21.5	9,648	9.2	9,132	7.5	9,132	9,132
Retained Earnings For Repair	30,000	23.8	--	--	--	--	--	--	--	--	--	--
Profit Sharing - City of Royal Oak	3,488	2.8	--	--	10,818	8.6	--	--	3,653	3.0	3,653	3,653
EXCESS REVENUE OVER EXPENSE	5,233	4.2	9,648	9.2	16,227	12.9	9,648	9.0	5,479	4.5	5,479	5,479

Function: County Executive

Department: Central Services

Division: Facilities Maintenance and Operations

Under the direction of the Division Manager, this Division is responsible for energy management and the maintenance and operation of all County buildings. This Division is also responsible for grounds maintenance, custodial services, building alterations, maintenance and operation of the Service Center Heating Plant; maintenance of Service Center utilities, County Market operations, and supervision of the Laundry and Dry Cleaning Services Contracts; in addition to providing support services to various departments occupying the County buildings. Also, this division provides various contracted services to Oakland Schools, Social Services, and other County agencies.

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Revenue:</b>												
Budgeted Depts.	1,068,036	65.5	1,150,419	67.8	1,160,000	68.4	1,150,419	67.8	1,260,230	70.0	1,260,230	1,260,230
Grants	49,857	3.1	50,964	3.0	42,000	2.5	50,964	3.0	53,412	3.0	53,412	53,412
Non-Budgeted Depts.	497,941	30.5	495,665	29.2	472,972	27.9	495,665	29.2	440,974	25.0	440,974	440,974
Rental Equipment	9,700	0.6	--	--	15,000	0.9	--	--	41,019	2.0	41,019	41,019
Public Telephone	3,077	0.2	3,420	--	4,500	0.3	3,420	--	4,505	--	4,505	4,505
Misc.	34	--	--	--	--	--	--	--	--	--	--	--
Transfers	1,677	0.1	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>1,630,322</b>	<b>100.0</b>	<b>1,700,468</b>	<b>100.0</b>	<b>1,694,472</b>	<b>100.0</b>	<b>1,700,468</b>	<b>100.0</b>	<b>1,800,140</b>	<b>100.0</b>	<b>1,800,140</b>	<b>1,800,140</b>
<b>Cost of Sales:</b>												
Budgeted Departments	957,588	58.8	1,028,935	60.5	1,045,000	61.7	1,028,935	60.5	1,143,704	63.5	1,143,704	1,143,704
Public Phone	1,669	0.1	1,950	0.1	4,500	0.3	1,950	0.1	4,400	0.3	4,400	4,400
Grants	44,261	2.7	45,582	2.7	38,000	2.2	45,582	2.7	48,474	2.7	48,474	48,474
Non-Budgeted Depts.	461,885	28.3	437,575	25.7	427,972	25.3	437,575	25.7	400,199	22.2	400,199	400,199
<b>TOTAL COST OF SALES</b>	<b>1,465,403</b>	<b>89.9</b>	<b>1,514,042</b>	<b>89.0</b>	<b>1,515,472</b>	<b>89.5</b>	<b>1,514,042</b>	<b>89.0</b>	<b>1,596,777</b>	<b>88.7</b>	<b>1,596,777</b>	<b>1,596,777</b>
<b>GROSS MARGIN</b>	<b>164,919</b>	<b>10.1</b>	<b>186,426</b>	<b>11.0</b>	<b>179,000</b>	<b>10.5</b>	<b>186,426</b>	<b>11.0</b>	<b>203,363</b>	<b>11.3</b>	<b>203,363</b>	<b>203,363</b>
<b>Operating Expense:</b>												
Salaries-Regular	76,137	4.7	81,877	5.0	81,877	4.8	81,877	5.0	105,410	5.9	105,410	105,410
Salaries-Summer Help	--	--	2,000	--	2,000	0.1	2,000	--	2,278	0.1	2,278	2,278
<b>Total Salaries</b>	<b>76,137</b>	<b>4.7</b>	<b>83,877</b>	<b>5.0</b>	<b>83,877</b>	<b>4.9</b>	<b>83,877</b>	<b>5.0</b>	<b>107,688</b>	<b>6.0</b>	<b>107,688</b>	<b>107,688</b>
Fringe Benefits	28,515	1.8	28,856	1.7	28,856	1.7	28,856	1.7	41,137	2.3	41,137	41,137
<b>Contractual Services:</b>												
Accounting Services	10,526	0.7	21,510	1.3	21,510	1.3	21,510	1.3	--	--	--	--
Data Processing	1,031	0.1	--	--	1,220	0.1	--	--	3,000	0.2	3,000	3,000
Deprec.-General Equip.	8,688	0.5	28,517	1.7	19,208	1.1	28,517	1.7	41,395	2.3	41,395	41,395
Deprec.-Office Equip.	125	--	65	--	186	--	65	--	186	--	186	186
Equipment Repair & Maintenance	--	--	7,665	0.5	7,665	0.5	7,665	0.5	310	--	310	310
Maintenance Contract	1,769	0.1	--	--	1,800	0.1	--	--	3,517	0.2	3,517	3,517
Membership, Dues & Publications	320	--	350	--	330	--	350	--	450	--	450	450
Miscellaneous	--	--	100	--	--	--	100	--	100	--	100	100
Personal Mileage	26	--	150	--	25	--	150	--	75	--	75	75
Printing County-Dir.	3,259	0.2	3,523	0.2	3,400	0.2	3,523	0.2	--	--	--	--
Adj. Prior Years Exp.	2,244	0.1	--	--	(23)	--	--	--	--	--	--	--
Travel & Conference	85	--	1,000	--	100	--	1,000	--	1,000	0.1	1,000	1,000
<b>TOTAL CONTRACTUAL</b>	<b>28,073</b>	<b>1.7</b>	<b>62,880</b>	<b>3.7</b>	<b>55,421</b>	<b>3.3</b>	<b>62,880</b>	<b>3.7</b>	<b>50,033</b>	<b>2.8</b>	<b>50,033</b>	<b>50,033</b>



OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Commodities:</b>												
Office Supplies	557	--	--	--	--	--	--	--	50	--	50	50
Postage	50	--	75	--	75	--	75	--	75	--	75	75
<b>TOTAL COMMODITIES</b>	<b>607</b>	<b>--</b>	<b>75</b>	<b>--</b>	<b>75</b>	<b>--</b>	<b>75</b>	<b>--</b>	<b>125</b>	<b>--</b>	<b>125</b>	<b>125</b>
<b>Internal Services:</b>												
Building Space												
Cost Allocation	6,978	0.5	8,025	0.5	8,025	0.5	8,025	0.5	1,777	0.1	1,777	1,777
Maintenance Department												
Charges	62	--	--	--	192	--	--	--	200	--	200	200
Computer Services												
Operations	--	--	1,500	0.1	1,500	0.1	1,500	0.1	--	--	--	--
Equipment-Rental	108	--	108	--	90	--	108	--	103	--	103	103
Convenience Copier	35	--	100	--	25	--	100	--	1,200	0.1	1,200	1,200
Stationery Stock	143	--	505	--	489	--	505	--	500	--	500	500
Print Shop	252	--	100	--	100	--	100	--	100	--	100	100
Drain Equipment	313	--	400	--	350	--	400	--	500	--	500	500
<b>TOTAL INTERNAL SERVICES</b>	<b>7,891</b>	<b>0.5</b>	<b>10,738</b>	<b>0.6</b>	<b>10,771</b>	<b>0.6</b>	<b>10,738</b>	<b>0.6</b>	<b>4,380</b>	<b>0.2</b>	<b>4,380</b>	<b>4,380</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>141,223</b>	<b>8.7</b>	<b>186,426</b>	<b>11.0</b>	<b>179,000</b>	<b>10.5</b>	<b>186,426</b>	<b>11.0</b>	<b>203,363</b>	<b>11.3</b>	<b>203,363</b>	<b>203,363</b>
<b>EXCESS REVENUE OVER EXPENSE</b>	<b>23,696</b>	<b>1.4</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Unit: Telephone Communications

This Unit furnishes telephone services to all county departments and related agencies; provides receptionist services at the Courthouse Complex; reviews Michigan Bell Telephone billings, prepares departmental billing breakdowns of these billings, and compiles monthly telephone communication cost reports. In addition departmental communication systems and equipment needs are evaluated, and recommendations are prepared by the Facilities & Operations administrative staff.

As an Internal Service Fund this Unit bills back its services to user departments including a fifteen percent (15%) markup on all centrex billings and non-centrex budgeted departments.

BA7

SUPPORT SERVICES					
CP	REQ	REC	TOT	DIRECTOR OF CENT. SERV.	
				Governmental Positions	
				Special Revenue Positions	
34	(1)	(1)	33	Proprietary Positions <sup>b,c,d</sup>	
34	(1)	(1)	33	Total Positions	

GOV	SR	PR	REQ	REC	TOT	GARAGE	
		1			1	Chf.-Garage Svcs.	
		1			1	Garage Supv.	
		1			1	Garage Supv.-Nights	
		1			1	Auto. Body Mech. II	
		1			1	Auto. Body Mech. I	
		6	(1)	(1)	5	Auto. Mech. II	
		3			3	Auto. Mech. I	
		1			1	Storekeeper II	
		1			1	Garage Attendant	
		1			1	Acct. Clerk II	
		17	(1)	(1)	16	Total Positions	

GOV	SR	PR	REQ	REC	TOT	PRINTING	
						Chf.-Rec. Ret. Print. & Prop. <sup>a</sup>	
			1		1	Prtg. Equip. Opr. III	
			3		3	Prtg. Equip. Opr. II	
			1 <sup>b</sup>		1	Clerk III	
			1		1	Clerk II	
			1		1	Student	
			7		7	Total Positions	

GOV	SR	PR	REQ	REC	TOT	PHOTO. & MIC.	
		1			1	Chf. of Microfilm Reprod. Services	
		3			3	Photo. Micro. Equip. Opr. II	
		2			2	Photo. Micro. Equip. Opr. I	
		6 <sup>c</sup>			6	Total Positions	

GOV	SR	PR	REQ	REC	TOT	RADIO COMM.	
		1			1	Radio Comm. Supv.	
		2			2	Comm. Tech.	
		1			1	Maint. Mech. Aide	
		4			4	Total Positions	

GOV	SR	PR	REQ	REC	TOT	DRY CLEANING <sup>d</sup>	
						Laund. Svc. Supv.	
		0			0	Sewing Mach. Opr.	
		0			0	Laundry Wkr.	
		0			0	Total Positions	

- a) Position provides supervision for Printing unit but shows under Administration Division.  
b) One (1) position transferred to Property Records unit of Central Services Administration.  
c) One (1) Photo Map Technician transferred to Planning Division of Public Works.  
d) Three (3) positions and unit deleted 6/20/84 per Personnel Committee.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS		+		SALARY	FRINGE		
		NO.	SALARY	FRINGE	NO.				
1699 CHF-GARAGE SERVICES	24948 31287				1	34,416	11,922	1	46,338
3926 GARAGE SUPERVISOR	23367 27060				1	29,225	10,532	1	39,757
3927 GARAGE SUPERVISOR - NIGHTS	21170 23774				1	26,198	9,702	1	35,900
962 AUTOMOBILE BODY MECHANIC II	20512 22775				1	21,265	8,814	1	30,079
974 AUTOMOBILE MECHANIC II	20512 22775				5	121,470	46,251	5	167,721
960 AUTOMOBILE BODY MECHANIC I	18438 20700				1	21,698	8,929	1	30,627
964 AUTOMOBILE MECHANIC I	18438 20700				3	60,879	25,227	3	86,106
51 ACCOUNT CLERK II	18185 20447				1	21,133	8,287	1	29,420
7176 STOREKEEPER II	14392 16658				1	16,705	7,202	1	23,907
3900 GARAGE ATTENDANT	15150 16277				1	16,277	7,476	1	23,753
GARAGE OPERATIONS					16	369,266	144,342	16	513,608
1702 CHF-MICROFILM REPROD SRV	25342 28912				1	31,803	10,481	1	42,284
5401 PHOTO MICRO EQUIP OPERATOR II	15538 17800				3	56,604	21,185	3	77,789
5400 PHOTO MICRO EQUIP OPERATOR I	14017 16277				2	34,833	11,619	2	46,452
PHOTOCOPY & MICROFILM					6	123,240	43,285	6	166,525
5564 PRINT EQUIPMENT OPERATOR III	20429 20994				1	21,425	6,893	1	28,318
5563 PRINT EQUIPMENT OPERATOR II	16092 19863				3	60,210	22,867	3	83,077
2029 CLERK III	15538 17800				1	16,104	7,057	1	23,161
2026 CLERK II	14017 16277				1	14,582	6,683	1	21,265
7205 STUDENT	4315 4315				1	4,315	307	1	4,622
PRINTING					7	116,636	43,807	7	160,443
6185 RADIO COMMUNICATIONS SUPV	22212 25722				1	28,294	10,635	1	38,929
2125 COMMUNICATIONS TECHNICIAN	19206 21518				2	44,327	18,005	2	62,332
4749 MAINTENANCE MECHANIC AIDE	16075 18019				1	18,624	6,178	1	24,802
RADIO COMMUNICATIONS					4	91,245	34,818	4	126,063
SUPPORT SERVICES					33	700,387	266,252	33	966,639

Function: County Executive

Department: Central Services

Division: Support Services

The Support Services Division is a combination of Internal Service Funds providing services in the areas of fleet operations, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
GARAGE, FUND NO. 66100

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>Revenue:</b>												
Gas, Oil & Grease	721,784	50.8	741,000	50.9	721,106	52.6	741,000	50.9	620,160	46.2	620,160	620,160
Parts & Accessories	152,030	10.7	195,000	13.4	160,600	11.7	195,000	13.4	182,000	13.6	182,000	182,000
Productive Labor	336,577	23.7	389,076	26.7	337,495	24.6	389,076	26.7	389,076	29.0	389,076	389,076
Productive Labor-												
Bump Shop	42,477	3.0	57,641	4.0	45,026	3.3	57,641	4.0	57,641	4.3	57,641	57,641
Sublet Repairs	54,928	3.9	31,000	2.0	50,354	3.7	31,000	2.0	50,000	3.7	50,000	50,000
Tires and Tubes	52,444	3.7	43,400	3.0	50,946	3.7	43,400	3.0	43,400	3.2	43,400	43,400
Wrecker Service	3,338	0.2	--	--	--	--	--	--	--	--	--	--
Other Income	2,951	0.2	--	--	4,388	0.4	--	--	--	--	--	--
Transfers	54,306	3.8	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>1,420,835</b>	<b>100.0</b>	<b>1,457,117</b>	<b>100.0</b>	<b>1,369,915</b>	<b>100.0</b>	<b>1,457,117</b>	<b>100.0</b>	<b>1,342,277</b>	<b>100.0</b>	<b>1,342,277</b>	<b>1,342,277</b>
<b>Cost of Sales:</b>												
Gas, Oil & Grease	603,229	42.5	617,500	42.4	576,058	42.0	617,500	42.4	516,800	38.5	516,800	516,800
Parts & Accessories	131,462	9.2	150,000	10.3	133,368	9.7	150,000	10.3	140,000	10.4	140,000	140,000
Productive Labor	121,191	8.5	170,047	11.7	121,872	8.9	170,047	11.7	124,612	9.3	124,612	124,612
Prod. Labor-Bump Shop	25,926	1.8	37,426	2.6	35,000	2.6	37,426	2.6	41,447	3.1	41,447	41,447
Sublet Repairs	54,928	3.9	31,000	2.1	50,354	3.7	31,000	2.1	50,000	3.7	50,000	50,000
Tires & Tubes	51,020	3.6	31,000	2.1	31,030	2.3	31,000	2.1	31,000	2.3	31,000	31,000
<b>TOTAL COST OF SALES</b>	<b>987,756</b>	<b>69.5</b>	<b>1,036,973</b>	<b>71.2</b>	<b>947,682</b>	<b>69.2</b>	<b>1,036,973</b>	<b>71.2</b>	<b>903,859</b>	<b>67.3</b>	<b>903,859</b>	<b>903,859</b>
<b>GROSS MARGIN</b>	<b>433,079</b>	<b>30.5</b>	<b>420,144</b>	<b>28.8</b>	<b>422,233</b>	<b>30.8</b>	<b>420,144</b>	<b>28.8</b>	<b>438,418</b>	<b>32.7</b>	<b>438,418</b>	<b>438,418</b>
<b>Operating Expenses:</b>												
Salaries	170,664	12.0	140,851	9.7	167,744	12.2	140,851	9.7	144,843	10.8	144,843	144,843
Salaries-Overtime	360	--	--	--	--	--	--	--	--	--	--	--
<b>Total Salaries</b>	<b>171,024</b>	<b>12.0</b>	<b>140,851</b>	<b>9.7</b>	<b>167,744</b>	<b>12.2</b>	<b>140,851</b>	<b>9.7</b>	<b>144,843</b>	<b>10.8</b>	<b>144,843</b>	<b>144,843</b>
Fringe Benefits	121,325	8.5	98,387	6.8	120,934	8.8	98,387	6.8	125,571	9.4	125,571	125,571
<b>Contractual Services:</b>												
Cash Shortage	--	--	--	--	10	--	--	--	--	--	--	--
Depreciation	22,312	1.6	7,556	0.5	22,408	1.6	7,556	0.5	22,500	1.7	22,500	22,500
Equipment Repair & Maintenance	11,473	0.8	13,800	0.9	8,182	0.6	13,800	0.9	9,000	0.6	9,000	9,000
Freight & Express	--	--	50	--	2	--	50	--	20	--	20	20
Garbage Removal	65	--	200	--	--	--	200	--	--	--	--	--
Insurance	5,572	0.4	7,260	0.5	6,157	0.4	7,260	0.5	6,157	0.5	6,157	6,157
Laundry & Cleaning	3,487	0.3	3,339	0.2	3,582	0.3	3,339	0.2	3,340	0.2	3,340	3,340
Memberships, Pub.	345	--	300	--	500	--	300	--	300	--	300	300
Refund-Prior Year's Revenue	403	--	--	--	--	--	--	--	--	--	--	--
Tool Allowance	825	0.1	1,100	0.1	1,000	0.1	1,100	0.1	1,000	0.1	1,000	1,000
Towing & Storage Fees	138	--	100	--	--	--	100	--	--	--	--	--
Travel & Conference	710	--	650	0.1	110	--	650	0.1	650	0.1	650	650
Miscellaneous	20	--	100	--	--	--	100	--	--	--	--	--
Equipment Rental	836	--	912	0.1	912	0.1	912	0.1	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>46,186</b>	<b>3.2</b>	<b>35,367</b>	<b>2.4</b>	<b>42,863</b>	<b>3.1</b>	<b>35,367</b>	<b>2.4</b>	<b>42,967</b>	<b>3.2</b>	<b>42,967</b>	<b>42,967</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
GARAGE, FUND NO. 66100

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Commodities:</b>												
Housekeeping	343	--	400	--	476	--	400	--	300	--	300	300
Office Supplies	2,288	0.2	300	--	102	--	300	--	300	--	300	300
Postage	129	--	200	--	102	--	200	--	150	--	150	150
Shop Supplies	1,791	0.1	1,650	0.1	1,300	0.1	1,650	0.1	1,500	0.1	1,500	1,500
Small Tools	85	--	300	--	400	--	300	--	300	--	300	300
Dry Goods & Clothing	577	--	600	0.1	950	0.1	600	0.1	500	0.1	500	500
<b>TOTAL COMMODITIES</b>	<b>5,213</b>	<b>0.4</b>	<b>3,450</b>	<b>0.2</b>	<b>3,330</b>	<b>0.2</b>	<b>3,450</b>	<b>0.2</b>	<b>3,050</b>	<b>0.2</b>	<b>3,050</b>	<b>3,050</b>
<b>Internal Services:</b>												
<b>Building Space</b>												
Cost Allocation	103,966	7.3	114,047	7.8	114,058	8.4	114,047	7.8	107,660	8.0	107,660	107,660
<b>Maintenance Department</b>												
Charges	46	--	500	--	442	--	500	--	450	--	450	450
Stores-Miscellaneous	2,008	0.1	2,600	0.2	3,038	0.2	2,600	0.2	2,535	0.2	2,535	2,535
Radio Communications	1,745	0.1	1,800	0.1	1,918	0.1	1,800	0.1	1,755	0.1	1,755	1,755
Equipment Rental	810	0.1	798	0.1	822	0.1	798	0.1	1,788	0.2	1,788	1,788
Comp. Svs. Oper.	13,379	0.9	--	--	2,008	0.2	--	--	2,000	0.2	2,000	2,000
Stationery Stock	725	0.1	700	--	112	--	700	--	680	0.1	680	680
Print Shop	719	0.1	500	--	96	--	500	--	485	--	485	485
Telephone Comm.	3,850	0.3	3,500	0.3	4,060	0.3	3,500	0.3	4,634	0.3	4,634	4,634
<b>TOTAL INTERNAL SERVICES</b>	<b>127,248</b>	<b>9.0</b>	<b>124,445</b>	<b>8.5</b>	<b>126,554</b>	<b>9.3</b>	<b>124,445</b>	<b>8.5</b>	<b>121,987</b>	<b>9.1</b>	<b>121,987</b>	<b>121,987</b>
<b>TOTAL OPERATING</b>	<b>470,996</b>	<b>33.1</b>	<b>402,500</b>	<b>27.6</b>	<b>461,425</b>	<b>33.6</b>	<b>402,500</b>	<b>27.6</b>	<b>438,418</b>	<b>32.7</b>	<b>438,418</b>	<b>438,418</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>(37,917)</b>	<b>(2.6)</b>	<b>17,644</b>	<b>--</b>	<b>(39,192)</b>	<b>(2.8)</b>	<b>17,644</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Thirty Six (36) Pool Vehicles Assigned with - Total Fleet: 246 cars & 171 trucks = 417 vehicles. The leased Vehicle Operation anticipates that 131 replacement vehicles will be purchased in 1985, at an approximate cost of \$1,238,206. The detail is as follows:

50 - Patrol Cars	\$535,000	12 - 3/4 Ton Pick-up	\$ 113,784
35 - 2000 Sunbirds	262,500	4 - 1/2 Ton Suburban	38,000
10 - 1/2 Ton Pick-up	81,000	2 - 1 Ton Rally Wagon	26,772
10 - 3/4 Ton Vans	92,350		
8 - Pickup (4 Wheel Drive)	88,800		
		<u>131</u> TOTAL	<u>\$ 1,238,206</u>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
LEASED VEHICLE, FUND NO 66100

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>Revenue:</b>												
Leased Equipment	2,278,926	94.0	2,262,224	95.8	2,202,146	92.6	2,262,224	95.8	2,107,000	92.9	2,107,000	2,107,000
Gain-Sale of Vehicle	142,540	5.9	100,000	4.2	175,000	7.4	100,000	4.2	161,412	7.1	161,412	161,412
Other Income	2,267	0.1	--	--	588	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>2,423,733</b>	<b>100.0</b>	<b>2,362,224</b>	<b>100.0</b>	<b>2,377,734</b>	<b>100.0</b>	<b>2,362,224</b>	<b>100.0</b>	<b>2,268,412</b>	<b>100.0</b>	<b>2,268,412</b>	<b>2,268,412</b>
<b>Cost of Sales:</b>												
Depreciation	799,649	33.0	796,000	33.7	765,000	32.2	796,000	33.7	755,000	33.3	755,000	755,000
Wrecker Service	2,903	0.1	3,000	0.1	3,400	0.1	3,000	0.1	3,500	0.1	3,500	3,500
Trip Tickets	17,695	0.7	20,000	0.9	17,022	0.7	20,000	0.9	17,500	0.8	17,500	17,500
Gas, Oil, Grease	679,984	28.1	693,000	29.4	682,469	28.7	693,000	29.4	582,950	25.7	582,950	582,950
Insurance	200,063	8.3	175,000	7.4	198,964	8.4	175,000	7.4	200,000	8.8	200,000	200,000
Productive Labor	318,356	13.1	300,000	12.7	314,264	13.2	300,000	12.7	370,775	16.3	370,775	370,775
Parts & Accessories	123,262	5.1	156,000	6.6	139,145	5.9	156,000	6.6	146,200	6.5	146,200	146,200
Sublet Repairs	28,141	1.2	17,000	0.7	14,500	0.6	17,000	0.7	25,400	1.1	25,400	25,400
Tires & Tubes	49,521	2.0	43,000	1.8	48,062	2.0	43,000	1.8	41,000	1.8	41,000	41,000
<b>TOTAL COST OF SALES</b>	<b>2,219,576</b>	<b>91.6</b>	<b>2,203,000</b>	<b>93.3</b>	<b>2,182,826</b>	<b>91.8</b>	<b>2,203,000</b>	<b>93.3</b>	<b>2,142,325</b>	<b>94.4</b>	<b>2,142,325</b>	<b>2,142,325</b>
<b>GROSS MARGIN</b>	<b>204,157</b>	<b>8.4</b>	<b>159,224</b>	<b>6.7</b>	<b>194,908</b>	<b>8.2</b>	<b>159,224</b>	<b>6.7</b>	<b>126,087</b>	<b>5.6</b>	<b>126,087</b>	<b>126,087</b>
<b>Operating Expense:</b>												
Salaries	34,205	1.4	28,170	1.2	33,548	1.4	28,170	1.2	60,974	2.7	60,974	60,974
Fringe Benefits	24,265	1.0	63,470	2.7	24,186	1.0	63,470	2.7	25,113	1.1	25,113	25,113
<b>Contractual Services:</b>												
Auction Expense	12,340	0.5	13,000	0.6	15,000	0.6	13,000	0.6	13,000	0.6	13,000	13,000
Car Wash	21,958	0.9	22,000	0.1	25,082	1.1	22,000	0.1	22,000	1.0	22,000	22,000
Oil and Washer Solvent	2,131	0.1	1,800	0.09	2,572	0.1	1,800	0.9	2,000	0.1	2,000	2,000
License Plates	954	--	200	--	200	--	200	--	1,000	--	1,000	1,000
Refund-Prior Years	7,535	0.3	--	--	--	--	--	--	--	--	--	--
Data Processing	4,027	0.2	--	--	--	--	--	--	--	--	--	--
Loss-Sale of Vehicles	388	--	--	--	1,324	0.1	--	--	2,000	0.1	2,000	2,000
Special Projects	--	--	27,000	1.1	27,000	1.1	27,000	1.1	--	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>49,333</b>	<b>2.0</b>	<b>64,000</b>	<b>2.7</b>	<b>71,178</b>	<b>3.0</b>	<b>64,000</b>	<b>2.7</b>	<b>40,000</b>	<b>1.8</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL OPERATING</b>	<b>107,803</b>	<b>4.4</b>	<b>155,640</b>	<b>6.6</b>	<b>128,912</b>	<b>5.4</b>	<b>155,640</b>	<b>6.6</b>	<b>126,087</b>	<b>5.6</b>	<b>126,087</b>	<b>126,087</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>96,354</b>	<b>4.0</b>	<b>3,584</b>	<b>0.1</b>	<b>65,996</b>	<b>2.8</b>	<b>3,584</b>	<b>0.1</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>



Function: County Executive

Department: Central Services

Division: Support Services

Unit: Garage

The Garage provides the necessary services for the care and maintenance of 473 County vehicles. This unit provides all the services normally found in a vehicle service garage; including facilities for both major and minor repairs. In addition, it is responsible for providing vehicle preventative maintenance programs, storage facilities, and gasoline pumping facilities.

This Unit is an Internal Service Fund and the cost of operation is charged back to user departments. The 1984 rate schedule is recommended to be reduced for 1985 for Leased Vehicle Operations.

DEPARTMENTAL STATISTICS

Miles Driven

<u>Description</u>	<u>1982 Actual</u>	<u>1983 Actual</u>
Sheriff's Dept. Patrol Vehicles	2,122,331	2,132,460
Intermediate Passenger Cars	1,854,817	1,793,876
Full Size Passenger Cars	570,018	607,152
Compact Passenger Cars	389,007	447,572
Pick-up Trucks	682,563	658,074
Vans and Suburbans	695,871	720,902
Special Rate Vehicle	787,684	712,746
<b>TOTAL</b>	<b><u>7,102,291</u></b>	<b><u>7,072,782</u></b>

<u>Garage Description</u>	<u>Rate</u>
Productive Labor	\$27.00/Hr.
Productive Labor-Bump Shop	\$16.00/Hr.
Gas, Oil and Grease	20%
Parts and Accessories	30%
Tires and Tubes	40%
Sublet Repairs	--

<u>Leased Vehicles Description</u>	<u>Rate Per Mile</u>
Sheriff's Dept. Patrol Vehicles	\$.28
Intermediate Passenger Cars	.22
Full Size Passenger Cars	.27
Compact Passenger Cars	.22
Pick-up Trucks	.24
Vans & Suburbans	.26
Special Rate Vehicles	

Rates based on the cost & operations of each special vehicle.

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Revenue:</b>												
Abstract Companies	72,000	19.8	79,200	23.5	72,000	20.5	79,200	23.5	68,000	22.5	68,000	68,000
Microfilming	171,945	47.1	185,751	55.0	194,442	55.4	185,751	55.0	145,660	48.3	145,660	145,660
Miscellaneous	--	--	--	--	136	--	--	--	--	--	--	--
Photostats	68,698	18.8	69,144	20.5	80,900	23.0	69,144	20.5	83,500	27.7	83,500	83,500
Xerox Charges	2,889	0.8	3,271	1.0	3,822	1.1	3,271	1.0	4,500	1.5	4,500	4,500
Transfers	49,249	13.5	--	--	--	--	--	--	--	--	--	--
County Auction	12	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>364,793</b>	<b>100.0</b>	<b>337,366</b>	<b>100.0</b>	<b>351,300</b>	<b>100.0</b>	<b>337,366</b>	<b>100.0</b>	<b>301,660</b>	<b>100.0</b>	<b>301,660</b>	<b>301,660</b>
<b>Operating Expenses:</b>												
Salaries	125,097	34.3	134,110	39.7	134,110	38.2	134,110	39.7	123,239	40.9	123,239	123,239
Fringe Benefits	45,726	12.5	50,038	14.8	50,038	14.3	50,038	14.8	45,827	15.2	45,827	45,827
<b>Contractual:</b>												
Depreciation	676	0.2	5,615	1.7	5,615	1.6	5,615	1.7	8,380	2.8	8,380	8,380
Equipment Rental	21,555	5.9	16,255	4.8	18,000	5.1	16,255	4.8	4,000	1.3	4,000	4,000
Equipment Repairs & Maintenance	15,166	4.2	9,300	2.8	9,300	2.6	9,300	2.8	16,900	5.6	16,900	16,900
Travel & Conference	--	--	696	0.2	627	0.2	696	0.2	700	0.2	700	700
Adj. Prior Year Expend.	--	--	--	--	--	--	--	--	--	--	--	--
Memberships, Dues	60	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>37,457</b>	<b>10.3</b>	<b>31,866</b>	<b>9.5</b>	<b>33,542</b>	<b>9.5</b>	<b>31,866</b>	<b>9.5</b>	<b>29,980</b>	<b>9.9</b>	<b>29,980</b>	<b>29,980</b>
<b>Commodities:</b>												
Microfilming	50,600	13.9	68,000	20.2	64,000	18.2	68,000	20.2	59,000	19.6	59,000	59,000
Postage	5	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>50,605</b>	<b>13.9</b>	<b>68,000</b>	<b>20.2</b>	<b>64,000</b>	<b>18.2</b>	<b>68,000</b>	<b>20.2</b>	<b>59,000</b>	<b>19.6</b>	<b>59,000</b>	<b>59,000</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Internal Services:</b>												
<b>Building Space Cost</b>												
Allocation	27,295	7.5	31,389	9.3	31,389	9.0	31,389	9.3	32,232	10.7	32,232	32,232
<b>Maintenance Department</b>												
Charges	1,997	0.5	500	0.1	1,000	0.3	500	0.1	500	0.2	500	500
Stores Misc.	284	0.1	200	0.1	200	--	200	0.1	200	--	200	200
Equipment Rental	4,974	1.4	5,115	1.5	5,484	1.6	5,115	1.5	4,372	1.4	4,372	4,372
Stationery Stock	15,395	4.2	14,200	4.2	19,000	5.4	14,200	4.2	4,176	1.4	4,176	4,176
Print Shop	89	--	200	0.1	200	--	200	0.1	200	--	200	200
Telephone Comm.	1,721	0.5	1,748	0.5	1,748	0.5	1,748	0.5	1,934	0.7	1,934	1,934
<b>TOTAL INTERNAL SERVICES</b>	51,755	14.2	53,352	15.8	59,021	16.8	53,352	15.8	43,614	14.4	43,614	43,614
<b>TOTAL OPERATING EXPENSE</b>	310,640	85.2	337,366	100.0	340,711	97.0	337,366	100.0	301,660	100.0	301,660	301,660
<b>Excess Revenue Over Expense</b>	54,153	14.8	--	--	10,589	3.0	--	--	--	--	--	--

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Microfilm & Reproductions

DEPARTMENTAL STATISTICS

RATE

Photostat Copies

8" X 11" or 8½" X 13½"	\$ 1.24
14" X 18" or 11½" X 15½"	\$ 1.91
18" X 24"	\$ 2.07

Microfilm

16 mm	\$ .124
32 mm	\$ .191
Other	\$ .0575

Xerox Copies

	\$ .063
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This Unit is responsible for the microfilming of all deeds and mortgages recorded in the Clerk/Register of Deeds Office and the preparation of security rolls. Requests, by the public, for paper copies of the above and photostats of subdivisions and old deed books, are received by the Clerk's Office and copies are made by this Unit.

In addition, this Unit is responsible for an ongoing program of microfilming all Circuit and Probate Court case records.

This Unit is an Internal Service Fund with the expenditures billed back to the using department. Continuation of the 1983 current rate schedule through 1985 should generate sufficient revenue to cover anticipated expenses.

BA7

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
PRINTING, FUND NO. 66700

	1983 Actual	% of Sales	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		Recommendation			1985 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
<b>Revenue:</b>												
Business Reply	5,521	0.8	--	--	9,144	1.2	--	--	9,200	1.2	9,200	9,200
Bulk Mailing	1,928	0.3	--	--	6,376	0.9	--	--	6,400	0.9	6,400	6,400
Metered Postage	92,513	12.9	--	--	86,184	11.8	--	--	86,500	11.8	86,500	86,500
Postage Presort	192,088	26.9	--	--	210,726	28.7	--	--	211,000	28.8	211,000	211,000
Printing Material	420,112	58.7	426,094	99.7	420,000	57.3	426,094	99.7	420,000	57.2	420,000	420,000
Discount of Purchases	701	0.1	1,251	0.3	540	0.1	1,251	0.3	600	0.1	600	600
Refund-Prior Years Exp.	142	--	--	--	66	--	--	--	--	--	--	--
Transfer from Other Funds	2,516	0.3	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>715,521</b>	<b>100.0</b>	<b>427,345</b>	<b>100.0</b>	<b>733,036</b>	<b>100.0</b>	<b>427,345</b>	<b>100.0</b>	<b>733,700</b>	<b>100.0</b>	<b>733,700</b>	<b>733,700</b>
<b>Cost of Sales:</b>												
Business Reply Postage	5,520	0.8	--	--	9,144	1.2	--	--	9,200	1.2	9,200	9,200
Bulk Mailing	1,928	0.3	--	--	6,376	0.9	--	--	6,400	0.9	6,400	6,400
Metered Postage	284,601	39.7	--	--	296,910	40.5	--	--	297,500	40.6	297,500	297,500
Paper (printing)	167,924	23.5	158,478	37.1	167,000	22.8	158,478	37.1	167,000	22.7	167,000	167,000
<b>TOTAL COST OF SALES</b>	<b>459,973</b>	<b>64.3</b>	<b>158,478</b>	<b>37.1</b>	<b>479,430</b>	<b>65.4</b>	<b>158,478</b>	<b>37.1</b>	<b>480,100</b>	<b>65.4</b>	<b>480,100</b>	<b>480,100</b>
<b>GROSS MARGIN</b>	<b>255,548</b>	<b>35.7</b>	<b>268,867</b>	<b>62.9</b>	<b>253,606</b>	<b>34.6</b>	<b>268,867</b>	<b>62.9</b>	<b>253,600</b>	<b>34.6</b>	<b>253,600</b>	<b>253,600</b>
<b>Operating Expense:</b>												
Salaries-Regular	116,416	16.3	125,300	29.4	125,300	17.1	125,300	29.3	116,837	15.9	116,837	116,837
Salaries Overtime	4,900	0.7	5,600	1.3	7,746	1.1	5,600	1.7	6,000	0.8	6,000	6,000
Salaries Summer Help	3,754	0.5	3,952	0.9	3,952	0.5	3,952	1.0	3,952	0.6	3,952	3,952
<b>Total Salaries</b>	<b>125,070</b>	<b>17.5</b>	<b>134,852</b>	<b>31.6</b>	<b>136,998</b>	<b>18.7</b>	<b>134,852</b>	<b>31.6</b>	<b>126,789</b>	<b>17.3</b>	<b>126,789</b>	<b>126,789</b>
Fringe Benefits	48,032	6.7	44,096	10.3	49,327	6.8	44,096	10.3	47,826	6.5	47,826	47,826
<b>Contractual Services:</b>												
Depreciation	9,106	1.3	7,517	1.8	7,518	1.0	7,517	1.8	7,334	1.0	7,334	7,334
Equipment Repair & Maintenance	6,652	0.9	16,305	3.8	16,305	2.2	16,305	3.8	16,000	2.2	16,000	16,000
Laundry & Cleaning	797	0.1	946	0.2	778	0.1	946	0.2	800	0.1	800	800
Personal Mileage	312	--	250	0.1	304	0.1	250	0.1	250	--	250	250
Travel & Conference	--	--	180	--	180	--	180	--	--	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>16,867</b>	<b>2.3</b>	<b>25,198</b>	<b>5.9</b>	<b>25,085</b>	<b>3.4</b>	<b>25,198</b>	<b>5.9</b>	<b>24,384</b>	<b>3.3</b>	<b>24,384</b>	<b>24,384</b>
<b>Commodities:</b>												
Paper - Printing	151	--	--	--	--	--	--	--	--	--	--	--
Postage	--	--	--	--	104	--	--	--	75	--	75	75
Printing Supplies	2,289	0.4	2,100	0.5	6,656	0.9	2,100	0.5	2,100	0.3	2,100	2,100
Office Supplies	265	--	--	--	--	--	--	--	--	--	--	--
Microfilm	--	--	--	--	22	--	--	--	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>2,705</b>	<b>0.4</b>	<b>2,100</b>	<b>0.5</b>	<b>6,782</b>	<b>0.9</b>	<b>2,100</b>	<b>0.5</b>	<b>2,175</b>	<b>0.3</b>	<b>2,175</b>	<b>2,175</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
PRINTING, FUND NO. 66700

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>Internal Services:</b>												
Building Space												
Cost Allocation	47,767	6.7	57,769	13.5	57,770	7.9	57,769	13.5	59,141	8.1	50,661	50,661
Maint. Department												
Charges	256	--	150	--	66	--	150	--	200	--	200	200
Stores-Housekeeping	726	0.1	150	--	220	--	150	--	100	--	100	100
Equipment Rental	44	--	48	--	40	--	48	--	45	--	45	45
Stores Stock	1,445	0.2	2,000	0.5	1,056	0.1	2,000	0.5	1,500	0.2	1,500	1,500
Telephone Comm.	2,560	0.4	1,999	0.5	2,620	0.4	1,999	0.5	2,442	0.4	2,442	2,442
<b>TOTAL INTERNAL SERVICES</b>	52,798	7.4	62,116	14.5	61,772	8.4	62,116	14.5	63,428	8.7	54,948	54,948
<b>TOTAL OPERATING EXPENSE</b>	245,472	34.3	268,362	62.8	279,964	38.2	268,362	62.8	264,602	36.1	256,122	256,122
<b>EXCESS REVENUE OVER EXPENSE</b>	10,076	1.4	505	0.1	(26,358)	(3.6)	505	0.1	(11,002)	(1.5)	(2,522)	(2,522)

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Printing

This unit is responsible for supplying, composing, printing, collating and binding services for all County departments. The Printing Unit is an Internal Service Fund with expenditures being billed back to using departments. A continuation of the 1984 rate schedule is recommended for the 1985 budget.

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
RADIO COMMUNICATIONS, FUND NO. 66000

	1983 Actual	% of Sales	1984		1984		1984		Recommendation			1985 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
<b>REVENUE</b>												
Leased Equipment	268,001	84.6	296,761	91.1	337,036	85.0	296,761	91.1	331,440	88.9	331,440	331,440
Parts & Accessories	8,981	2.8	12,382	3.8	7,572	1.9	12,382	3.8	6,966	1.9	6,966	6,966
Productive Labor	11,910	3.8	11,610	3.6	11,753	3.0	11,610	3.6	10,813	2.9	10,813	10,813
Radio Maintenance- Road Commission	4,800	1.5	4,800	1.5	4,800	1.2	4,800	1.5	4,800	1.3	4,800	4,800
Refund-Prior Year Exp.	20,757	6.5	--	--	14,540	3.7	--	--	--	--	--	--
Transfers	1,832	0.6	--	--	2,000	0.5	--	--	--	--	--	--
County Auction	640	0.2	--	--	--	--	--	--	--	--	--	--
Maintenance Contracts	--	--	--	--	18,540	4.7	--	--	18,540	5.0	18,540	18,540
<b>Total Revenues</b>	<b>316,921</b>	<b>100.0</b>	<b>325,553</b>	<b>100.0</b>	<b>396,241</b>	<b>100.0</b>	<b>325,553</b>	<b>100.0</b>	<b>372,559</b>	<b>100.0</b>	<b>372,559</b>	<b>372,559</b>
<b>Operational Expense:</b>												
Salaries-Regular	82,132	25.9	86,581	26.7	86,581	21.9	86,581	26.7	91,245	24.5	91,245	91,245
Salaries-Overtime	5,572	1.8	5,700	1.7	5,700	1.4	5,700	1.7	5,963	1.6	5,963	5,963
<b>Total Salaries</b>	<b>87,704</b>	<b>27.7</b>	<b>92,281</b>	<b>28.4</b>	<b>92,281</b>	<b>23.3</b>	<b>92,281</b>	<b>28.4</b>	<b>97,208</b>	<b>26.1</b>	<b>97,208</b>	<b>97,208</b>
Fringe Benefits	34,528	10.9	37,243	11.4	36,400	9.2	37,243	11.4	38,765	10.4	38,765	38,765
<b>Contractual Services:</b>												
Depreciation	129,670	40.9	129,685	39.8	130,200	32.9	129,685	39.8	136,483	36.6	136,483	136,483
Equipment Repairs & Maintenance	1,107	0.4	500	0.2	18,540	4.7	500	0.2	19,540	5.3	19,540	19,540
Adj. Prior Year Exp.	1,002	0.3	--	--	--	--	--	--	--	--	--	--
Laundry & Cleaning	807	0.3	850	0.3	500	0.1	850	0.3	750	0.2	750	750
Memberships, Dues	28	--	100	--	230	--	100	--	100	--	100	100
Travel & Conference	341	0.1	350	0.1	350	0.1	350	0.1	350	0.1	350	350
Loss on Sale of Equip.	135	--	--	--	--	--	--	--	--	--	--	--
Auction Exp.	36	--	--	--	--	--	--	--	--	--	--	--
Misc.	7	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL Contractual</b>	<b>133,133</b>	<b>42.0</b>	<b>131,485</b>	<b>40.4</b>	<b>149,820</b>	<b>37.8</b>	<b>131,485</b>	<b>40.4</b>	<b>157,223</b>	<b>42.2</b>	<b>157,223</b>	<b>157,223</b>
<b>Commodities:</b>												
Dry Goods & Clothing	136	--	150	0.1	136	--	150	0.1	150	--	150	150
Parts & Accessories	43,847	13.8	37,548	11.5	58,000	14.7	37,548	11.5	52,000	14.0	52,000	52,000
Postage	45	--	--	--	100	--	--	--	100	--	100	100
Shop Supplies	1,288	0.4	1,350	0.4	1,350	0.3	1,350	0.4	1,000	0.3	1,000	1,000
Small Tools	--	--	300	0.1	300	0.1	300	.1	100	--	100	100
Office Supplies	30	--	--	--	--	--	--	--	30	--	30	30
<b>TOTAL COMMODITIES</b>	<b>45,346</b>	<b>14.2</b>	<b>39,348</b>	<b>12.1</b>	<b>59,886</b>	<b>15.1</b>	<b>39,348</b>	<b>12.1</b>	<b>53,380</b>	<b>14.3</b>	<b>53,380</b>	<b>53,380</b>



OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
RADIO COMMUNICATIONS, FUND NO. 66000

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Internal Services</b>												
Building Space												
Cost Allocation	12,851	4.1	14,097	4.3	14,097	3.6	14,097	4.3	13,308	3.6	13,308	13,308
Maintenance Department												
Charges	263	0.1	500	0.1	400	0.1	500	0.1	400	0.1	400	400
Stores-Housekeeping	139	--	150	--	150	--	150	--	--	--	--	--
Leased Vehicles*	5,180	1.6	4,202	1.3	5,000	1.3	4,202	1.3	4,800	1.3	4,800	4,800
Stores-Stock	237	0.1	200	0.1	300	0.1	200	0.1	195	--	195	195
Telephone Comm.	4,973	1.6	6,047	1.9	6,047	1.5	6,047	1.9	7,280	2.0	7,280	7,280
<b>TOTAL INTERNAL SERVICES</b>	<b>23,643</b>	<b>7.5</b>	<b>25,196</b>	<b>7.7</b>	<b>25,994</b>	<b>6.6</b>	<b>25,196</b>	<b>7.7</b>	<b>25,983</b>	<b>7.0</b>	<b>25,983</b>	<b>25,983</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>324,354</b>	<b>102.3</b>	<b>325,553</b>	<b>100.0</b>	<b>364,381</b>	<b>92.0</b>	<b>325,553</b>	<b>100.0</b>	<b>372,559</b>	<b>100.0</b>	<b>372,559</b>	<b>372,559</b>
<b>EXCESS REVENUE OVER EXPENSE</b>	<b>(7,433)</b>	<b>(2.3)</b>	<b>--</b>	<b>--</b>	<b>31,860</b>	<b>8.0</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

\*1985 Budget amount includes funding for one (1) Leased Vehicle.

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Radio Communications

This unit is responsible for the maintenance, repair and replacement of all County-owned communications equipment. At the present, this consists of 21 base stations, 285 mobile radios, 229 portable radios, 168 battery chargers, 13 power amplifiers, 18 receivers, 10 hand sets, 15 remote controls, 4 dispatch consoles, 36 T.V. cameras, 40 monitors, 6 P.A. systems and 12 spectra T.A.C. receivers. This unit is an Internal Service Fund with expenditures billed back to the using departments. A 2 1/2% decrease in the 1984 rate schedule should generate sufficient revenues to cover anticipated expenses for 1985.

In addition, this unit provides service on all of the County Road Commission technical level work that requires a Federal Communications Commission license. This unit also works with Parks and Recreation sound system equipment and wiring.

BA7

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
AUDIO VISUAL, FUND NO. 62800

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Revenue:</b>												
Projector 16 MM	449	18.2	600	22.4	386	17.0	600	22.4	450	18.8	450	450
Projector Movie	320	12.9	200	7.5	78	3.4	200	7.5	250	10.4	250	250
Projector Overhead	439	17.8	360	13.4	704	30.9	360	13.4	500	20.8	500	500
Projector Slide	312	12.6	500	18.7	174	7.6	500	18.7	300	12.5	300	300
Tape Recorder	110	4.5	100	3.7	50	2.2	100	3.7	100	4.2	100	100
Video Tape T.V.	840	34.0	920	34.3	884	38.9	920	34.3	800	33.3	800	800
<b>TOTAL REVENUE</b>	<b>2,470</b>	<b>100.0</b>	<b>2,680</b>	<b>100.0</b>	<b>2,276</b>	<b>100.0</b>	<b>2,680</b>	<b>100.0</b>	<b>2,400</b>	<b>100.0</b>	<b>2,400</b>	<b>2,400</b>
<b>Operating Expense:</b>												
Depreciation	1,176	47.6	1,176	43.9	1,176	51.7	1,176	43.9	1,148	47.8	1,148	1,148
Equipment Repair & Maintenance	110	4.5	600	22.4	400	17.6	600	22.4	584	24.4	584	584
Stores-Stock	163	6.6	--	--	200	8.7	--	--	--	--	--	--
<b>TOTAL OPERATING EXPENSE</b>	<b>1,449</b>	<b>58.7</b>	<b>1,776</b>	<b>66.3</b>	<b>1,776</b>	<b>78.0</b>	<b>1,776</b>	<b>66.3</b>	<b>1,732</b>	<b>72.2</b>	<b>1,732</b>	<b>1,732</b>
<b>EXCESS REVENUE OVER EXPENSE</b>	<b>1,021</b>	<b>41.3</b>	<b>904</b>	<b>33.7</b>	<b>500</b>	<b>22.0</b>	<b>904</b>	<b>33.7</b>	<b>668</b>	<b>27.8</b>	<b>668</b>	<b>668</b>

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Audio Visual Aide Center

This Unit is responsible for the maintenance and leasing of audio visual aide equipment to departments on an as needed basis. Such equipment includes movie and slide projectors, recording equipment and closed circuit TV equipment. The Audio-Visual Unit is an Internal Services Fund with the expenditures being billed to the using departments.

BA7

FOOD SERVICES <sup>a</sup>				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
				Governmental Positions
4			4	Special Revenue Positions
4			4	Total Positions

GOV	SR	REQ	REC	TOT	OAKLAND ROOM CAFE.
	1			1	Coffee Shop Supervisor <sup>a</sup>
	1			1	Grill Cook <sup>a, b</sup>
	1			1	Cook's Helper <sup>b</sup>
	1			1	Food Service Cashier <sup>a, b</sup>
	4			4	Total Positions

- a) Reorganization 6/28/84 per Misc. Resolution #84186 which created new classifications.  
b) Part-time eligible position .75 funded.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308R

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FOOD SERVICES				GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
2130 COFFEE SHOP SUPERVISOR	16652 18309				1	18,204	7,493	1	25,697
4011 GRILL COOK	14024 15837				1	11,808	5,689	1	17,497
2190 COOK'S HELPER	13323 13796				1	9,772	3,664	1	13,436
3820 FOOD SERVICE CASHIER	10803 11360				1	8,143	5,262	1	13,405
OAKLAND ROOM CAFETERIA					4	47,927	22,108	4	70,035
FOOD SERVICES					4	47,927	22,108	4	70,035

\* Adopted Budget includes reclassifications per Misc. Resolution #84186

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
FOOD SERVICES, FUND NO. 59500

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Sales:</b>												
Cafeteria	197,105	33.9	54,311	38.3	195,576	66.3	176,536	53.2	132,000	100.0	132,000	132,000
Vending	24,272	4.1	6,500	4.6	8,506	2.9	17,500	5.3	5,000	3.8	5,000	5,000
OLHSA On Site	225,912	38.9	55,432	39.1	63,024	21.4	95,432	28.8	--	--	--	--
OLHSA Home Bound	132,185	22.7	28,647	20.1	34,631	11.7	49,647	14.9	--	--	--	--
Transfers	3,390	0.6	--	--	--	--	--	--	--	--	--	--
Other	1,110	0.3	--	--	--	--	--	--	--	--	--	--
Mental Retardation	5,652	1.0	--	--	--	--	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>589,626</b>	<b>101.5</b>	<b>144,890</b>	<b>102.1</b>	<b>301,737</b>	<b>102.3</b>	<b>339,115</b>	<b>102.2</b>	<b>137,000</b>	<b>103.8</b>	<b>137,000</b>	<b>137,000</b>
<b>LESS SALES TAX</b>	<b>8,441</b>	<b>1.5</b>	<b>3,000</b>	<b>2.1</b>	<b>6,787</b>	<b>2.3</b>	<b>7,392</b>	<b>2.2</b>	<b>5,077</b>	<b>3.8</b>	<b>5,077</b>	<b>5,077</b>
<b>TOTAL NET SALES</b>	<b>581,185</b>	<b>100.0</b>	<b>141,890</b>	<b>100.0</b>	<b>294,950</b>	<b>100.0</b>	<b>331,723</b>	<b>100.0</b>	<b>131,923</b>	<b>100.0</b>	<b>131,923</b>	<b>131,923</b>
Bakery	27,348	4.7	6,451	4.5	17,255	5.9	16,951	5.1	3,430	2.6	3,430	3,430
Coffee	3,641	0.6	1,315	1.0	4,142	1.4	4,015	1.2	440	0.3	440	440
Dairy	49,663	8.5	11,327	8.0	19,911	6.7	22,664	6.8	6,200	4.7	6,200	6,200
Groceries	80,698	13.9	25,000	17.6	39,681	13.5	52,527	15.8	10,070	7.6	10,070	10,070
Meat	136,317	23.5	36,082	25.4	53,663	18.2	71,191	21.5	17,018	12.9	17,018	17,018
Produce	54,802	9.4	10,000	7.1	17,992	6.1	20,548	6.2	6,816	5.2	6,816	6,816
Vending	16,487	2.8	3,313	2.3	7,805	2.6	6,313	1.9	--	--	--	--
<b>TOTAL COST OF SALES</b>	<b>368,956</b>	<b>63.4</b>	<b>93,488</b>	<b>65.9</b>	<b>160,449</b>	<b>54.4</b>	<b>194,209</b>	<b>58.5</b>	<b>43,974</b>	<b>33.3</b>	<b>43,974</b>	<b>43,974</b>
<b>GROSS MARGIN</b>	<b>212,229</b>	<b>36.6</b>	<b>48,402</b>	<b>34.1</b>	<b>134,501</b>	<b>45.6</b>	<b>137,514</b>	<b>41.5</b>	<b>87,949</b>	<b>66.7</b>	<b>87,949</b>	<b>87,949</b>
<b>Operating Expense:</b>												
Salaries-Regular	134,421	23.1	29,510	20.8	78,832	26.7	84,164	25.4	44,387	33.6	44,387	47,927
Salaries-Overtime	2,209	0.4	--	--	529	0.2	--	--	--	--	--	--
Total Salaries	136,630	23.5	29,510	20.8	79,361	26.9	84,164	25.4	44,387	33.6	44,387	47,927
Fringe Benefits	35,665	5.9	8,996	6.3	26,259	8.9	29,903	9.0	20,433	15.5	20,433	20,433
<b>Contractual:</b>												
Adj. Prior Year Exp.	--	--	--	--	490	0.2	--	--	--	--	--	--
Depreciation	13,366	2.3	3,357	2.4	5,435	1.8	7,381	2.2	1,448	1.1	1,448	1,448
Exp. Equipment Replacement	4,800	0.8	600	0.4	700	0.2	800	0.3	--	--	--	--
Equipment Repairs & Maintenance	11,943	2.1	1,250	1.0	1,721	0.6	2,500	0.8	400	0.3	400	400
Inventory Spoilage	--	--	--	--	10,379	3.5	--	--	--	--	--	--
Laundry	1,026	0.2	250	0.2	503	0.2	771	0.2	500	0.4	500	500
Licenses & Permits	333	0.1	83	--	113	--	166	--	100	0.1	100	100
Cash Shortage	--	--	--	--	21	--	--	--	--	--	--	--
Memberships, Dues	50	--	13	--	--	--	26	--	--	--	--	--
Miscellaneous	16	--	--	--	16	--	100	--	--	--	--	--
Travel & Conference	277	0.1	100	--	--	--	200	0.1	--	--	--	--
Ref. Prior Year Sales	--	--	--	--	--	--	--	--	--	--	--	--
Office Supplies	122	--	--	--	830	0.4	--	--	--	--	--	--
Loss of Sale of Equip.	--	--	--	--	1,781	0.6	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL:</b>	<b>31,933</b>	<b>5.6</b>	<b>5,653</b>	<b>4.0</b>	<b>21,989</b>	<b>7.5</b>	<b>11,944</b>	<b>3.6</b>	<b>2,448</b>	<b>1.9</b>	<b>2,448</b>	<b>2,448</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
FOOD SERVICES, FUND NO. 59500

	1983 Actual	% of Sales	1984 Adopted Budget	% of Sales	1984 Estimated Actual	% of Sales	1984 Amended Budget	% of Sales	Recommendation			1985 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<b>Commodities:</b>												
Culinary Supplies	43,879	7.6	7,000	4.9	7,000	2.3	14,805	4.5	2,490	1.9	2,490	2,490
Dry Goods	--	--	38	--	--	--	--	--	--	--	--	--
Housekeeping Expense	7,421	1.3	--	--	502	0.2	176	--	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>51,300</b>	<b>8.9</b>	<b>7,038</b>	<b>4.9</b>	<b>7,502</b>	<b>2.5</b>	<b>14,981</b>	<b>4.5</b>	<b>2,490</b>	<b>1.9</b>	<b>2,490</b>	<b>2,490</b>
Building Space Alloc. Maintenance Dept. Charges	106,662	18.4	30,665	21.6	91,989	31.2	91,995	27.7	110,843	84.0	110,843	110,843
Stores-Housekeeping	13,062	2.3	1,250	1.0	1,875	0.6	2,500	0.8	500	0.4	500	500
Leased Vehicles	--	--	1,500	1.1	50	--	3,376	1.0	200	0.2	200	200
Equipment Rental	18,624	3.2	3,729	2.6	5,675	1.9	7,458	2.2	--	--	--	--
Stationery Stock	4,333	0.7	1,083	0.8	3,957	1.3	4,332	1.3	60	--	60	60
Print Shop	671	0.1	188	--	30	--	50	--	100	0.1	100	100
Telephone	397	0.1	--	--	--	--	--	--	--	--	--	--
	1,916	0.3	456	0.3	1,075	0.4	1,414	0.5	1,216	0.9	1,216	1,216
<b>TOTAL INTERNAL SERVICES</b>	<b>145,665</b>	<b>25.1</b>	<b>38,871</b>	<b>27.4</b>	<b>104,651</b>	<b>35.5</b>	<b>111,125</b>	<b>33.5</b>	<b>112,919</b>	<b>85.6</b>	<b>112,919</b>	<b>112,919</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>401,193</b>	<b>69.0</b>	<b>90,068</b>	<b>63.5</b>	<b>239,762</b>	<b>81.3</b>	<b>252,117</b>	<b>76.0</b>	<b>182,677</b>	<b>138.5</b>	<b>182,677</b>	<b>186,217</b>
<b>INCOME (LOSS)</b>	<b>(188,964)</b>	<b>(32.5)</b>	<b>(41,666)</b>	<b>(29.4)</b>	<b>(105,261)</b>	<b>(35.7)</b>	<b>(114,603)</b>	<b>(34.5)</b>	<b>(94,728)</b>	<b>(71.8)</b>	<b>(94,728)</b>	<b>(98,268)</b>
<b>COUNTY APPROPRIATION SPACE RENTAL</b>	<b>212,813</b>	<b>36.5</b>	<b>30,666</b>	<b>21.6</b>	<b>91,996</b>	<b>31.2</b>	<b>91,996</b>	<b>27.7</b>	<b>110,843</b>	<b>84.0</b>	<b>110,843</b>	<b>110,843</b>
<b>COUNTY APPROPRIATION OTHER</b>	<b>106,662</b>	<b>18.4</b>	<b>--</b>	<b>--</b>	<b>15,666</b>	<b>5.3</b>	<b>15,666</b>	<b>4.7</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>EXCESS RESOURCES OVER EXPENSES AFTER APPROPRIATION</b>	<b>130,511</b>	<b>22.5</b>	<b>(11,000)</b>	<b>(7.8)</b>	<b>2,401</b>	<b>0.8</b>	<b>(6,941)</b>	<b>(2.1)</b>	<b>16,115</b>	<b>12.2</b>	<b>16,115</b>	<b>12,575</b>



Function: County Executive

Department: Central Services

Division: Food Service

This Division is responsible for the operation of the Oakland Room Cafeteria, providing a deli-type food service for employees and the general public.

BA7

CENTRAL SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENT. SVCS.
17			17	Governmental Positions
				Special Revenue Positions
17			17	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Cent. Svcs.
1				1	Secretary III
2				2	Total Positions

GOV	SR	REQ	REC	TOT	INSURANCE & SFTY.
1				1	Insurance & Sfty. Coord.
1				1	Workers' Comp. Spec.
1				1	Clerk III
3				3	Total Positions

PROPERTY RECORDS				
CP	REQ	REC	TOT	CHF.-RECORD RET. PRINTING & PROPERTY <sup>a</sup>
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

GOV	SR	REQ	REC	TOT	PROP. REC. & MAILING <sup>c</sup>
1				1	Chf.-Record Retention Printing & Property <sup>a</sup>
1				1	Account Clerk I
3				3	Clerk II/Deliveryperson
2				2	Clerk III <sup>c</sup>
1				1	Clerk II
1				1	Clerk I
1				1	Student
10				10	Total Positions

GOV	SR	REQ	REC	TOT	PROPERTY CONTROL <sup>b</sup>
1				1	Property Control Clerk
1				1	Total Positions

GOV	SR	REQ	REC	TOT	RECORD RETENTION
1				1	Record Retention Specialist
1				1	Total Positions

- a) Position also provides supervision for seven (7) positions in the Printing unit shown under Support Services Division.  
 b) For Budget purposes positions show under Property Records unit on salaries pages.  
 c) One (1) position transferred from Printing unit of Support Services Division.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3061 DIR-CENTRAL SERVICES	51540 57265	1	62,992	16,824			1	79,816	
6453 SECRETARY III	19110 22126	1	23,993	8,984			1	32,977	
ADMINISTRATION		2	86,985	25,808			2	112,793	
1719 CHF-RECORD RET PRNTNG & PROP	25230 29152	1	32,067	10,965			1	43,032	
6240 RECORD RETENTION SPECIALIST	19110 22126	1	23,453	8,854			1	32,307	
5650 PROPERTY CONTRL CLERK	16845 19863	1	20,657	8,168			1	28,825	
50 ACCOUNT CLERK I	15538 17800	1	18,156	5,719			1	23,875	
2029 CLERK III	15538 17800	2	34,803	14,329			2	49,132	
2026 CLERK II	14017 16277	1	16,277	5,215			1	21,492	
2027 CLERK II DELIVERYPERSON	14017 16277	3	47,136	18,301			3	65,437	
2025 CLERK I	12509 13261	1	13,261	3,783			1	17,044	
7205 STUDENT	4315 4315	1	4,315	307			1	4,622	
PROPERTY RECORDS		12	210,125	75,641			12	285,766	
4197 INSURANCE AND SAFETY COOR	29814 33344	1	34,667	11,599			1	46,266	
8040 WORKERS COMP SPEC	25105 28631	1	28,631	9,705			1	38,336	
2029 CLERK III	15538 17800	1	18,156	7,143			1	25,299	
INSURANCE & SAFETY		3	81,454	28,447			3	109,901	
ADMINISTRATIVE		17	378,564	129,896			17	508,460	
	OVERTIME		23,672	5,918				29,590	
	SUMMER HELP		3,484	106				3,590	
			405,720	135,920				541,640	

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

1		1984 BUDGET				1985 BUDGET		
BGT OBJT	1983	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED	
YR CODE	EXPENDITURE	12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84	
ACCOUNT NAME								
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	264679	291620	259470	291620	363082	363082	317346
85 002	OVERTIME	8190		13272	23672	23672	23672	23672
85 003	HOLIDAY	10335	12777	11107	12777			14092
85 005	ANNUAL LEAVE	14622	16106	14217	16106			18379
85 007	HOLIDAY COMP.	1006	1111	914	1111			1226
85 008	SICK LEAVE	8372	9719	7109	9719			11335
85 010	RETROACTIVE	1526						
85 012	JURY DUTY	11		218				
85 014	OTHER (MISC.)			493				
85 015	SERVICE INCREMENT	11529	12888	11822	12888			14961
85 016	SUMMER HELP	4659		5481	3484	3484	3484	3484
85 017	OTHER SICK LEAVE	32-						
85 018	EMERGENCY SALARY			1258	1412			
85 019	WORKMEN'S COMP.	21-	835	5290	835			918
85 020	DEATH LEAVE	11-	274		274			307
85 099	REIMBURSEMENT - SALARIES	80-						
GROUP	TOTAL	324784	345330	330652	373899	390238	390238	405720
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					136601	136601	
85 075	FRINGE BENEFITS-WORKERS COMP	2126	1740	1627	1740			2105
85 076	FRINGE BENEFITS-GROUP LIFE	1193	1502	1375	1502			1640
85 077	FRINGE BENEFITS-RETIREMENT	51943	57530	53145	57530			65660
85 078	FRINGE BENEFITS-HOSPITALIZATIO	29141	33138	28509	33138			32346
85 079	FRINGE BENEFIT-SOCIAL SECURITY	20131	22600	21295	22600			26757
85 080	FRINGE BENEFIT-DENTAL	5773	6792	5563	6792			6192
85 081	FRINGE BENEFITS-DISABILITY	398	482	424	482			512
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2453	1804	1625	1804			708
GROUP	TOTAL	113159	125588	113563	125588	136601	136601	135920
GROUP 3-CONTRACTUAL SERVICES								
85 204	ADVERTISING	707	750	1089	750	700	700	700
85 340	EQUIPMENT RENTAL	209	420	417	420	440	440	440
85 342	EQUIPMENT REPAIRS & MAINT.	1616	250	1587	345	1718	1718	1718
85 413	INSURANCE APPRAISAL		3950	3839	7900	3950	3950	3950
85 496	MAILING FEES			195				
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	389	428	382	428	428	428	428
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	2179	1920	1308	1920	1890	1890	1890
85 752	TRAVEL & CONFERENCE	1019	1400	149	1400	1200	1200	1200
GROUP	TOTAL	6119	9118	8965	13163	10326	10326	10326

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	242		469				
85 902	PAPER (PRINTING)	31						
85 909	POSTAGE	515	625	498	625	550	550	550
GROUP	TOTAL	788	625	967	625	550	550	550
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	6841	9000	7255	9000	9000	9000	9000
GROUP	TOTAL	6841	9000	7255	9000	9000	9000	9000
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	115884	139302	127694	139302	159810	159810	168290
85 311	MAINTENANCE DEPARTMENT CHARGES	1582		861	861			
85 330	CENTRAL STORES-MISCELLANEOUS	145						
85 331	CENTRAL STORES-HOUSKEEPING SUP	8						
85 610	LEASED VEHICLES	11420	11055	10324	11055	11490	11490	11490
85 640	EQUIPMENT RENTAL	5680	5613	5062	5613	4982	4982	4982
85 641	CONVENIENCE COPIER	586	1100	576	1100	587	587	587
85 670	STATIONERY STOCK	1967	1940	1256	1940	1892	1892	1892
85 672	PRINT SHOP	1629	2080	384	2080	2028	2028	2028
85 750	TELEPHONE COMMUNICATIONS	4154	4964	4044	4964	5104	5104	5104
GROUP	TOTAL	143055	166054	150201	166915	185893	185893	194373
DIVISION	TOTAL	594747	655715	611603	689190	732608	732608	755889

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: County Executive

Department: Central Services

Division: Administration

Central Services Administration is responsible for the overall administration and operations of Safety, Facilities Maintenance & Operations, Facilities Engineering, Probation, Food Services, Insurance and Safety, Record Retention, Mailing, and the Support Services Operations including the Garage, Photocopy and Microfilm, Printing, Radio Communications and Audio-Visual. In addition, Central Services Administration is responsible for the coordination of the Planning and Building Committee and the Capital Improvement Program for the County.

BA7

PUBLIC WORKS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	72,987	20,973	93,960					1	93,960
SEWER, WATER AND SOLID WASTE	4	176,715	53,290	230,005	89	2,054,314	797,607	2,851,921	93	3,081,926
PARKS AND RECREATION					220	2,151,191	701,856	2,853,047	220	2,853,047
AVIATION DIVISION					15	354,309	130,416	484,725	15	484,725
PLANNING	20	529,953	184,800	714,753					20	714,753
PROPERTY MANAGEMENT					17	454,750	153,086	607,836	17	607,836
PUBLIC WORKS	25	779,655	259,063	1,038,718	341	5,014,564	1,782,965	6,797,529	366	7,836,247

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
25			25	Governmental Positions
340	2(1)	2(1)	341	Special Revenue Positions <sup>b</sup>
365	2(1)	2(1)	366	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
1			1	Governmental Positions
				Special Revenue Positions
1			1	Total Positions

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER - AVIATION
				Governmental Positions
15			15	Special Revenue Positions
15			15	Total Positions

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER - PLANNING
20			20	Governmental Positions
				Special Revenue Positions
20			20	Total Positions

COMMUNITY DEVELOPMENT				
CP	REQ	REC	TOT	MGR. - COMMUNITY DEVEL.
				Governmental Positions
17			17	Special Revenue Positions
17			17	Total Positions

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. - DIV. OF SEWER, WTR. & SOLID WASTE
4			4	Governmental Positions
89			89	Special Revenue Positions
93			93	Total Positions

PARKS & RECREATION DIVISION <sup>a</sup>				
CP	REQ	REC	TOT	MGR. - PARKS & REC. DIV.
				Governmental Positions
219	2(1)	2(1)	220	Special Revenue Positions <sup>b</sup>
219	2(1)	2(1)	220	Total Positions

- a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.
- b) Includes 124 one-quarter funded part-time non-eligible Parks Helper positions.



COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	683086	742418	651601	704177	896062	896062	640257
85	002	OVERTIME	1386			800			
85	003	HOLIDAY	27804	37081	27125	35019			31587
85	005	ANNUAL LEAVE	47468	46759	43322	44159			41201
85	006	OVERTIME COMP.	29						
85	007	HOLIDAY COMP.	2841	3223	2436	3043			2745
85	008	SICK LEAVE	28298	28218	21230	26649			25406
85	010	RETROACTIVE	3751		2706				
85	012	JURY DUTY	35						
85	014	OTHER (MISC.)			29				
85	015	SERVICE INCREMENT	38480	43437	38244	43437			35713
85	016	SUMMER HELP	22781		16931	18486	22386	22386	16432
85	017	OTHER SICK LEAVE	32						
85	018	EMERGENCY SALARY	4142		2690	8557			
85	019	WORKMEN'S COMP.	21	2416	25	2282			2060
85	020	DEATH LEAVE	779	814	642	769			686
85	099	REIMBURSEMENT - SALARIES	49776-	75109-	64739-	68525-			
GROUP	TOTAL		811157	829257	742292	818853	918448	918448	796087
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS					303709	303709	
85	075	FRINGE BENEFITS-WORKERS COMP	9120	6613	5993	6053			6558
85	076	FRINGE BENEFITS-GROUP LIFE	3190	3995	3473	3817			3389
85	077	FRINGE BENEFITS-RETIREMENT	138004	152569	132244	146036			128562
85	078	FRINGE BENEFITS-HOSPITALIZATIO	59187	68110	56113	64175			58477
85	079	FRINGE BENEFIT-SOCIAL SECURITY	52227	58945	52447	56192			50635
85	080	FRINGE BENEFIT-DENTAL	9629	10655	9482	9977			9051
85	081	FRINGE BENEFITS-DISABILITY	1081	1275	1106	1218			1005
85	082	FRINGE BENEFIT-UNEMP INSURANCE	6719	4785	4209	4573			1386
85	099	REIMBURSEMENT-FRINGE BENEFITS	16052-	21198-	16507-	19373-			
85	127	BUDGETED PROJECTS			129				
GROUP	TOTAL		263105	285749	248691	272668	303709	303709	259063
GROUP 3-CONTRACTUAL SERVICES									
85	127	BUDGETED PROJECTS	22834	26600	22170	26600	25500	25500	25500
85	128	PROFESSIONAL SERVICES	40542	282580	143736	2871970	72855	72855	72855
85	201	ACCOUNTING SERVICES	1500	1650		1650	1650	1650	1650
85	204	ADVERTISING		5350	2797	750	5600	5600	1000
85	208	APPRAISAL FEES		4600	950	375	4600	4600	
85	258	CASH SHORTAGE			11				
85	278	COMMUNICATIONS							
85	291	COPIER MACHINE RENTAL							
85	302	DATA PROCESSING							
85	303	DATA PROCESS-DEVELOPMENT							
85	338	ENGINEERING AND SURVEY							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 340	EQUIPMENT RENTAL		50		50			
85 342	EQUIPMENT REPAIRS & MAINT.	286	250	168	250	3150	3150	3150
85 456	LEGAL EXPENSE	17026		10463	10464			
85 504	MAINTENANCE DEPARTMENT CHARGES	699	700			700	700	
85 514	MEMBERSHIP DUES & PUBLICATIONS	3119	3501	3116	3433	2286	2286	2046
85 525	MICROFILMING-OUTSIDE		7500		7500	5000	5000	5000
85 528	MISCELLANEOUS	16		14				
85 574	PERSONAL MILEAGE	5864	6390	5091	5858	6940	6940	5640
85 582	PRINTING	30235	3197	22339	23097			29600
85 647	RADIO RENTAL							
85 650	REFUND OF PRIOR YEARS REVENUE							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION	23						
85 752	TRAVEL & CONFERENCE	5806	8978	8319	8178	9178	9178	8378
GROUP	TOTAL	127950	351346	219164	2960175	137459	137459	154819
GROUP 4-COMMODITIES								
85 801	AERIAL MYLAR PRODUCTS							
85 827	DRAFTING SUPPLIES & MAPS	11235	10800	8213	10931	7474	7474	7474
85 842	ENGINEERING SUPPLIES		50		50	50	50	50
85 894	MICROFILMING & REPRODUCTIONS	1583	2050	167	142	1100	1100	100
85 895	MODEL SHOP SUPPLIES	206	250	52	296	244	244	244
85 898	OFFICE SUPPLIES	925	435	485	392	632	632	332
85 908	PHOTOGRAPHIC SUPPLIES	3971	2220	2554	2681	21589	21589	21559
85 909	POSTAGE	6352	4400	3457	4400	8827	8827	8827
85 913	PROVISIONS		100	8	100	100	100	100
GROUP	TOTAL	24272	20305	14936	18991	40016	40016	38686
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2031	725	1304	1652	2100	2100	2100
GROUP	TOTAL	2031	725	1304	1652	2100	2100	2100
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	78	325	5		200	200	200
85 310	BLDG SPACE COST ALLOCATION	169400	201764	182258	199070	223611	223611	212279
85 311	MAINTENANCE DEPARTMENT CHARGES	2304		2432	2459			
85 312	SPECIAL PROJECTS		9000	8000	8000	1500	1500	1500
85 330	CENTRAL STORES-MISCELLANEOUS	8		12				
85 360	COMPUTER SERVICES-OPERATIONS	4080	3880	3497	3779	5889	5889	5889
85 361	COMPUTER SERVICES-DEVELOPMENT	7821		1030	2163			
85 540	MICROFILM & REPRODUCTIONS	52563	74122	45906	74122	10341	10341	10371
85 600	RADIO COMMUNICATIONS	66	83	98	83	75	75	75
85 610	LEASED VEHICLES	14816	15223	12211	13679	11176	11176	11176

12/20/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 640	EQUIPMENT RENTAL	3614	5650	3314	5537	5362	5362	5105
85 641	CONVENIENCE COPIER	4588	4620	4382	4430	5132	5132	4410
85 670	STATIONERY STOCK	2921	4689	2026	3737	4635	4635	3660
85 672	PRINT SHOP	19364	25800	13414	25800	47450	47450	17850
85 750	TELEPHONE COMMUNICATIONS	16223	17745	13043	16943	17427	17427	15672
85 999	DRAIN EQUIPMENT	565	2000	591	2000	2000	2000	2000
GROUP	TOTAL	298411	363901	292269	361802	334798	334798	290187
DEPARTMENT TOTAL		1526927	1851283	1518657	4434141	1736530	1736530	1540942

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
4			4	Governmental Positions
89			89	Special Revenue Positions
93			93	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr. Div. of Swr., Wtr. & Solid Waste <sup>C</sup>
1				1	Secretary II <sup>b</sup>
2				2	Total Positions

GOV	SR	REQ	REC	TOT	SOLID WASTE
1				1	Assist. Chief Engineer
1				1	Civil Engineer III
2				2	Total Positions

CP	REQ	REC	TOT	WATER & SEWAGE OPER.
				Governmental Positions
87			87	Special Revenue Positions
87			87	Total Positions

GOV	SR	REQ	REC	TOT	WATER & SEWAGE ADMINISTRATION
	1			1	Chf. Wtr. & Swr. Oper.
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	SEWAGE TREATMENT <sup>a</sup>
	1			1	Sewage Treat. Supv. II
	1			1	Sewage Treat. Supv. I
	9			9	Sew. Treat. Plant Oper. II
	7			7	Sew. Treat. Plant Oper. I
	2			2	Chemist
	1			1	Laboratory Tech. I
	1			1	Maint. Mechanic II
	2			2	Maint. Mechanic I
	5			5	General Helper
	29			29	Total Positions

GOV	SR	REQ	REC	TOT	OPER. ENGINEERING <sup>a</sup>
	2			2	Assist. Chf. Engineer
	3			3	Civil Engineer III
	1			1	Prog./Analyst I
	4			4	Engineering Tech.
	2			2	Engineering Aide II
	1			1	Const. Inspec. IV
	1			1	Const. Inspec. III
	1			1	Const. Inspec. II
	15			15	Total Positions

GOV	SR	REQ	REC	TOT	WATER MAINT. <sup>a</sup>
	1			1	Wtr. Maint. Supv. II
	1			1	Wtr. Maint. Supv. I
	2			2	Maint. Mechanic II
	2			2	Wtr. Meter Technician
	3			3	Meter Reader
	3			3	Maint. Mechanic I
	5			5	Maintenance Laborer
	17			17	Total Positions

GOV	SR	REQ	REC	TOT	ELECTRONICS <sup>a</sup>
	1			1	Elect. Tech. Supervisor
	2			2	Electronics Tech.
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	PUMP MAINTENANCE <sup>a</sup>
	1			1	Pump Maint. Supv.
	4			4	Pump Maint. Mech. II
	1			1	Pump Maint. Mech. I
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	SEWER MAINT. <sup>a</sup>
	1			1	Sewer Maint. Supv. II
	1			1	Sewer Maint. Supv. I
	3			3	Maint. Mechanic II
	5			5	Maint. Mechanic I
	8			8	Maintenance Laborer
	18			18	Total Positions

- a) Positions show in Water & Sewage Administration on salaries pages.  
 b) Position reimbursed 10% from the Water & Sewage Fund.  
 c) Position reimbursed 50% from the Water & Sewage Fund.

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4794 MGR-DIV SEW WAT & SOL WASTE	51540 58478	1	64,326	16,635				1	80,961
6452 SECRETARY II	18185 20447	1	22,203	8,015				1	30,218
ADMINISTRATION		2	86,529	24,650				2	111,179
325 ASST CHF ENGINEER	42461 42461				1	47,207	14,249	1	61,456
3725 ENGINEERING TECHNICIAN	23387 24517				1	26,969	9,941	1	36,910
1747 CHF-WATER & SEWAGE OPERATIONS	35908 43228				1	48,051	15,053	1	63,104
325 ASST CHF ENGINEER	42461 42461				1	47,207	15,297	1	62,504
2002 CIVIL ENGINEER III	31871 38628				3	125,722	42,308	3	168,030
7011 SEWAGE TREATMENT SUPV II	31001 37954				1	41,749	14,209	1	55,958
6980 SEWER MAINTENANCE SUPV II	26890 29232				1	32,155	11,364	1	43,519
7010 SEWAGE TREATMENT SUPERVISOR I	27060 28286				1	30,549	11,344	1	41,893
6175 PUMP MAINTENANCE SUPERVISOR	24517 27536				1	29,116	10,959	1	40,075
7950 WATER MAINTENANCE SUPV II	24517 27536				1	30,260	10,851	1	41,111
1275 CHEMIST	22840 26235				2	53,520	19,699	2	73,219
2153 CONSTRUCTION INSPECTOR IV	22822 25837				1	27,904	10,629	1	38,533
6979 SEWER MAINTENANCE SUPV I	22212 25722				1	28,294	10,323	1	38,617
3692 ELECTRONICS TECHNICIAN SUPV	21765 25208				1	26,015	10,123	1	36,138
7945 WATER MAINTENANCE SUPV I	21499 24893				1	27,382	10,490	1	37,872
5612 PROG/ANAL I	21282 24636				1	26,379	9,571	1	35,950
3725 ENGINEERING TECHNICIAN	23387 24517				3	78,674	30,530	3	109,204
2152 CONSTRUCTION INSPECTOR III	21894 24159				1	26,092	9,723	1	35,815
7001 SEWAGE TREATMENT PL OP II	19442 23972				11	260,185	98,793	11	358,978
6173 PUMP MAINTENANCE MECHANIC II	20383 23782				4	98,224	36,658	4	134,882
3701 ENGINEERING AIDE II	20368 22629				2	47,521	17,676	2	65,197
3693 ELECTRONICS TECHNICIAN	19818 21518				2	43,466	16,095	2	59,561
2151 CONSTRUCTION INSPECTOR II	19062 21327				1	19,819	8,131	1	27,950
4751 MAINTENANCE MECHANIC II	17739 20005				6	127,252	49,283	6	176,535
6172 PUMP MAINTENANCE MECHANIC I	17554 19819				1	21,008	8,775	1	29,783
5101 METER READER	17364 19627				3	56,069	24,031	3	80,100
7975 WATER METER TECHNICIAN	17364 19627				2	39,709	16,924	2	56,633
4750 MAINTENANCE MECHANIC I	16799 19063				10	195,529	78,888	10	274,417
7000 SEWAGE TREATMENT PLANT OPER I	16043 18872				5	91,019	39,230	5	130,249
4455 LABORATORY TECHNICIAN I	15464 17727				1	16,216	7,195	1	23,411
4725 MAINTENANCE LABORFR	15321 17261				13	228,252	98,470	13	326,722
3940 GENERAL HELPER	10803 11360				5	56,800	30,795	5	87,595
WATER & SEWAGE ADMINISTRATION					89	2,054,314	797,607	89	2,851,921
325 ASST CHF ENGINEER	42461 42461	1	47,207	14,882				1	62,089

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE				PROPRIETARY FUNDS				GRAND TOTAL	
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE			
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE		
2002 CIVIL ENGINEER III	31871 38628	1	42,979		13,758					1	56,737
SOLID WASTE		2	90,186		28,640					2	118,826
SEWER, WATER AND SOLID WASTE		4	176,715	89	53,290		2,054,314		797,607	93	3,081,926

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	130284	131317	125867	131317	168957	168957	136702
85 002	OVERTIME	220						
85 003	HOLIDAY	5070	7081	5306	7081			7406
85 005	ANNUAL LEAVE	8130	8928	7688	8928			9661
85 007	HOLIDAY COMP.	553	616	590	616			644
85 008	SICK LEAVE	1450	5388	2085	5388			5957
85 010	RETROACTIVE	757						
85 012	JURY DUTY							
85 015	SERVICE INCREMENT	13493	14166	12829	14166			15701
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		461		461			483
85 020	DEATH LEAVE	35	157	225	157			161
85 099	REIMBURSEMENT - SALARIES	2311-	32853-	31582-	32853-			
GROUP	TOTAL	157682	135261	123006	135261	168957	168957	176715
GROUP 2-FRINGER BENEFITS								
85 074	FRINGE BENEFITS					53159	53159	
85 075	FRINGE BENEFITS-WORKERS COMP	2463	1776	1584	1776			1864
85 076	FRINGE BENEFITS-GROUP LIFE	587	706	647	706			728
85 077	FRINGE BENEFITS-RETIREMENT	26311	28361	25558	28361			29139
85 078	FRINGE BENEFITS-HOSPITALIZATIO	7840	10362	9473	10362			9970
85 079	FRINGE BENEFIT-SOCIAL SECURITY	8535	9416	9219	9416			9941
85 080	FRINGE BENEFIT-DENTAL	1157	1272	1061	1272			1107
85 081	FRINGE BENEFITS-DISABILITY	206	238	214	238			228
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1240	890	793	890			313
85 099	REIMBURSEMENT-FRINGER BENEFITS		9121-	8425-	9121-			
85 127	BUDGETED PROJECTS			129				
GROUP	TOTAL	48339	43900	40253	43900	53159	53159	53290
GROUP 3-CONTRACTUAL SERVICES								
85 127	BUDGETED PROJECTS	22834	26600	22170	26600	25500	25500	25500
85 128	PROFESSIONAL SERVICES	35532	278000	143409	2867390	30000	30000	30000
85 201	ACCOUNTING SERVICES	1500	1650		1650	1650	1650	1650
85 204	ADVERTISING		500		500	500	500	500
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL		50		50			
85 456	LEGAL EXPENSE	17026		10463	10464			
85 514	MEMBERSHIP DUES & PUBLICATIONS	1495	1569	1378	1569	1540	1540	1540
85 525	MICROFILMING-OUTSIDE		7500		7500	5000	5000	5000
85 528	MISCELLANEOUS	13		14				
85 574	PERSONAL MILEAGE	494	615	464	615	840	840	840
85 582	PRINTING							
85 642	RADIO RENTAL							

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION	23						
85 752	TRAVEL & CONFERENCE	3019	4025	4129	4025	4025	4025	4025
GROUP	TOTAL	81934	320509	182027	2920363	69055	69055	69055
GROUP 4-COMMODITIES								
85 842	ENGINEERING SUPPLIES		50		50	50	50	50
85 898	OFFICE SUPPLIES			3				
85 908	PHOTOGRAPHIC SUPPLIES			64				
85 909	POSTAGE	381	1500	327	1500	1500	1500	1500
GROUP	TOTAL	381	1550	394	1550	1550	1550	1550
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	388	125	274	321	2100	2100	2100
GROUP	TOTAL	388	125	274	321	2100	2100	2100
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			5		200	200	200
85 310	BLDG SPACE COST ALLOCATION	89653	106764	97868	106764	123717	123717	123717
85 311	MAINTENANCE DEPARTMENT CHARGES			7				
85 312	SPECIAL PROJECTS		8000	8000	8000			
85 540	MICROFILM & REPRODUCTIONS		18950		18950	10200	10200	10200
85 600	RADIO COMMUNICATIONS	66	83	98	83	75	75	75
85 610	LEASED VEHICLES	8048	8352	6029	8352	7647	7647	7647
85 640	EQUIPMENT RENTAL	314	2200	283	2200	2158	2158	2158
85 670	STATIONERY STOCK	586	624	414	624	650	650	650
85 672	PRINT SHOP	5	5000	235	5000	5000	5000	5000
85 750	TELEPHONE COMMUNICATIONS	3935	5131	2839	5131	5302	5302	5302
85 999	DRAIN EQUIPMENT	565	2000	591	2000	2000	2000	2000
GROUP	TOTAL	103172	157104	116369	157104	156949	156949	156949
DIVISION	TOTAL	391896	658449	462322	3258498	451770	451770	459659

\* 1985 Budget Amount includes Funding for Two (2) leased Vehicles



12/21/84  
ABC412BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

SOUTH OAKLAND COUNTY

DEPT 4 PUBLIC WORKS

SEWER AND DRAIN SYSTEM

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	2459317		1796739		1991139	1991139	1991139
85 002	OVERTIME					61887	61887	61887
85 003	HOLIDAY	23254		31165				
85 005	ANNUAL LEAVE	42607		29203				
85 008	SICK LEAVE	44836		17752				
85 014	OTHER (MISC.)	7766		4591				
GROUP	TOTAL	2577780		1879450		2053026	2053026	2053026
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS	10686		8103		803360	803360	803360
85 128	PROFESSIONAL SERVICES	4594						
GROUP	TOTAL	15280		8103		803360	803360	803360
GROUP 3-CONTRACTUAL SERVICES								
85 093	INVESTMENT FEES			182				
85 105	LEGAL EXPENSE			7695				
85 201	ACCOUNTING SERVICES	90437		30710				
85 203	ADMINISTRATIVE OVERHEAD	1513860		629495				
85 278	COMMUNICATIONS	1768						
85 287	CONTRACTED SERVICES	567281		374891				
85 304	DEPRECIATION			946068				
85 305	DEPRECIATION-EQUIPMENT	243-						
85 306	DEPRECIATION-EQUIP-OFFICE							
85 307	DEPRECIATION-EQUIP-OPERATING	1215						
85 308	DEPRECIATION-EQUIP-MTR VEHICLE	27244						
85 309	DATA PROCESSING DEV.-CLEMIS							
85 310	DISPATCHING EXPENSE	6250						
85 314	EQUIPMENT REPAIR - OFFICE			284				
85 340	EQUIPMENT RENTAL	595		169				
85 342	EQUIPMENT REPAIRS & MAINT.	17091						
85 376	GAS, OIL & GREASE	72240						
85 390	HEAT, LIGHTS, GAS & WATER	660748		553653				
85 406	IMPROVEMENTS-WATER & SEWER	713635		318637		7690570	7690570	7690570
85 412	INSURANCE							
85 426	ISSUANCE OF PERMITS	58171		34762				
85 452	LAUNDRY & CLEANING			785				
85 507	MAINTENANCE EQUIPMENT RENTAL	170484		281140				
85 509	MAINTENANCE - VEHICLES	154						
85 514	MEMBERSHIP DUES & PUBLICATIONS	65		14				
85 640	RADIO MAINTENANCE	2672						
85 642	RADIO RENTAL	3850						
85 647	REBILLABLE SERVICES	33151		20773				
85 691	SEWAGE DISPOSAL SERVICES	17836060		11707670		13557807	13557807	13557807
85 745	TRANSFERS TO MUN. & RESERVES							
85 746	TRANSPORTATION	1113		452				

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

SOUTH OAKLAND COUNTY  
SEWER AND DRAIN SYSTEM

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/21/84	AMENDED BUDGET AS OF 12/21/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84	
GROUP 3-CONTRACTUAL SERVICES									
85 752	TRAVEL & CONFERENCE	384							
85 754	TRANSFER TO MUNICIPALITIES	902630		519310					
85 755	TRANSFER TO RESERVE	117878-		63677					
85 770	UNIFORMS	4774		4640					
85 779	WATER PURCHASES	3166945		2626229					
GROUP	TOTAL	25734697		18121237			21248377	21248377	21248377
GROUP 4-COMMODITIES									
85 886	MATERIAL & SUPPLIES	411611		292927			426103	426103	426103
85 898	OFFICE SUPPLIES	1467		1834					
85 909	POSTAGE	2265		1124					
GROUP	TOTAL	415344		295885			426103	426103	426103
GROUP 6-INTERNAL SERVICES									
85 330	CENTRAL STORES-MISCELLANEOUS								
85 610	LEASED VEHICLES			486					
85 670	STATIONERY STOCK								
85 750	TELEPHONE COMMUNICATIONS			11688					
GROUP	TOTAL			12174					
DEPARTMENT TOTAL		28743101		20316849			24530866	24530866	24530866

Function: County Executive

Department: Public Works

Division: Sewer, Water and Solid Waste

The Division of Sewer, Water and Solid Waste operates and maintains numerous sewage treatment plants; well water systems; water distribution systems; sanitary sewer interceptors, trunk and lateral systems at various locations in the County, and the Tornado Siren System. The Division works with the Drain Commissioner and his staff on the development and construction of sewer and water projects being constructed under Act 342 and with the associated Federal and State Water Pollution Control grants. The Division is responsible for planning and implementation of the County Resource Recovery and Solid Waste Disposal System and provides appropriate liaison with the Solid Waste Planning Committee. In addition the Division also participates in various S.E.M.C.O.G. activities pertinent to sections 201 and 208 planning for E.P.A. grant programs, reviews sewer and water system plans and specifications within various districts and conducts new product research and development.

PARKS & RECREATION DIVISION <sup>a</sup>				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
219	2(1)	2(1)	220	Special Revenue Positions <sup>b</sup>
219	2(1)	2(1)	220	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
29	1	1	30	Special Revenue Positions
29	1	1	30	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MANAGER- PARKS & REC. DIV.
				Governmental Positions
46	1(1)	1(1)	46	Special Revenue Positions
46	1(1)	1(1)	46	Total Positions

PARKS				
CP	REQ	REC	TOT	CHF. PRKS. OPERATIONS
				Governmental Positions
42			42	Special Revenue Positions
42			42	Total Positions

GOLF COURSES				
CP	REQ	REC	TOT	CHF. GOLF COURSE OPER.
				Governmental Positions
102			102	Special Revenue Positions
102			102	Total Positions

- a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.
- b) Includes 124 one-quarter funded part-time non-eligible positions.

ADMINISTRATION				
CP	REQ	REC	TOT	MGR. PRKS. & REC. DIV.
				Governmental Positions
29	1	1	30	Special Revenue Positions
29	1	1	30	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
	1			1	Mgr. Prks. & Rec. Div.
	1			1	Asst. Mgr. P & R Div.
	1			1	Chief-Parks Oper.
	1			1	Chief-Golf Course Oper.
	1			1	Park Supv.-Golf <sup>b</sup>
	1			1	Pub. Comm. Off. - P & R
		1	1	1	Pub.Comm. Aide - P & R <sup>d</sup>
	1			1	Secretary II
				1	Typist I
	11			11	Parks Helper <sup>c</sup>
	19	1	1	20	Total Positions

GOV	SR	REQ	REC	TOT	ACCOUNTING & ADMIN. SERVICES <sup>a</sup>
	1			1	Chf. P & R Rec. Adm. Srv.
	1			1	Accountant II
	1			1	Secretary II <sup>e</sup>
	1			1	Employee Rec. Specialist
	1			1	Account Clerk II
	1			1	Account Clerk I
	2			2	Typist II
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	DESIGN AND DEVELOPMENT <sup>a</sup>
	1			1	Chf. Design & Dev. P & R
	1			1	Engineering Aide I
	2			2	Total Positions

- a) For Budget purposes all positions show under Administration unit on salaries pages.  
b) Position supervises the Pro Shops of four golf courses.  
c) One quarter (1/4) funded part-time non-eligible positions.  
d) Position created per 1985 Budget. Request creation of new classification. Currently under review by Personnel Department.  
e) Position reclassified from Typist II 5/24/84.

RECREATION				
CP	REQ	REC	TOT	ASST. MGR. P & R DIV.
				Governmental Positions
46	1(1)	1(1)	46	Special Revenue Positions
46	1(1)	1(1)	46	Total Positions

GOV	SR	REQ	REC	TOT	RECREATION ADMIN.
	3			3	Recreation Supr. P&R
	1			1	Typist II
		1	1	1	Typist I
	2			2	Parks Helper <sup>b</sup>
	6	1	1	7	Total Positions

GOV	SR	REQ	REC	TOT	MOBILE RECREATION <sup>c</sup>
	11			11	Parks Helper <sup>b,d</sup>
	11			11	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS ACTIVITY CENTER
	1			1	Park Supervisor
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maint. Aide
	1			1	Gate Attendant <sup>d</sup>
	1			1	Parks Helper <sup>b</sup>
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	SPRINGFIELD YOUTH ACT. CENTER (Y.A.C.)
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maintenance Aide
	4			4	Parks Helper <sup>b</sup>
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS TENNIS COMPLEX
	2			2	Parks Helper <sup>b,d</sup>
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	BICYCLE MOTO CROSS PROGRAM <sup>a</sup>
	1			1	Gate Attendant <sup>d</sup>
	1			1	Parks Helper <sup>b,d</sup>
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS WAVE POOL
	3			3	Parks Helper <sup>b,g</sup>
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	THERAPEUTIC PROG. <sup>a</sup>
	4			4	Parks Helper <sup>b,f</sup>
	1			1	Student <sup>f</sup>
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	NATURE PROGRAM <sup>a</sup>
	1			1	Parks Naturalist <sup>d</sup>
	3	(1)	(1)	2	Rec. Specialist <sup>e</sup>
	2			2	Parks Helper <sup>b,d</sup>
	6	(1)	(1)	5	Total Positions

- a) Unit created 2/2/84.  
b) One-quarter (1/4) funded part-time non-eligible positions.  
c) Unit retitled from Mobile Recreation and Special Activities 2/2/84.  
d) Position(s) transferred from Recreation Administration unit 2/2/84.  
e) One (1) position transferred from Independence Oaks 3/20/84 and two (2) positions transferred from Recreation Administration unit 2/2/84.  
f) Position(s) transferred from Parks and Recreation Administration unit 2/2/84.  
g) Position(s) transferred from Waterford Oaks Activity Center unit 2/2/84.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Governmental Positions
42			42	Special Revenue Positions
42			42	Total Positions

GOV	SR	REQ	REC	TOT	ADDISON OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supr.
	1			1	Grds. Equip. Mech.
	1			1	Gen. Maint. Mech.-P&R
	1			1	Groundskeeper II
	2			2	Parks Maint. Aide
	1			1	Groundskeeper I
	2			2	Gate Attendant
	4			4	Parks Helper <sup>a</sup>
	14			14	Total Positions

GOV	SR	REQ	REC	TOT	INDEPENDENCE OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supr.
	1			1	Gen. Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	3			3	Parks Maint. Aide
	2			2	Gate Attendant
	3			3	Parks Helper <sup>a</sup>
	12			12	Total Positions

GOV	SR	REQ	REC	TOT	GROVELAND OAKS
	1			1	Park Supervisor
	1			1	Gen. Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	1			1	Parks Maint. Aide
	4			4	Parks Helper
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	TECHNICAL SUPPORT
	1			1	Parks Maint. Supv.
	3			3	Skilled Maint. Mech. II
	1			1	Gen. Maint. Mech.-P&R
	1			1	Auto Mech. II
	1			1	Pks. Maint. Aide
	1			1	Clerk I
	8			8	Total Positions

a) One-quarter (1/4) funded part-time non-eligible positions.

GOLF COURSES				
CP	REQ	REC	TOT	CHIEF GOLF COURSE OPERATIONS
				Governmental Positions
102			102	Special Revenue Positions
102			102	Total Positions

GOV	SR	REQ	REC	TOT	WHITE LK. OAKS
	1			1	Grndskpr. Crew Chf.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maint. Aide
	1			1	Storekeeper II <sup>a</sup>
	18			18	Parks Helper <sup>b</sup>
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	GLEN OAKS
	1			1	Grndskpr. Crew Chf.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maint. Aide
	1			1	Storekeeper II <sup>a</sup>
	20			20	Parks Helper <sup>c</sup>
	25			25	Total Positions

GOV	SR	REQ	REC	TOT	SPRINGFIELD OAKS
	1			1	Grndskpr. Crew Chf.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	2			2	Parks Maint. Aide
	1			1	Storekeeper II <sup>a</sup>
	17			17	Parks Helper <sup>b</sup>
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	RED OAKS GOLF COURSE
	1			1	Grndskpr. Crew Chf.
	1			1	Grnds. Equip. Mech.
	1			1	Storekeeper II <sup>a</sup>
	20			20	Parks Helper <sup>c</sup>
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	RED OAKS DRIVING RANGE
	1			1	Storekeeper II <sup>a</sup>
	7			7	Parks Helper <sup>d</sup>
	8			8	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.
- d) Includes six (6) one-quarter (1/4) funded part-time non-eligible positions.



## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4803 MGR-PARKS & RECREATION DIV	44095 51382				1	45,917	13,906	1	59,823
738 ASST MGR-PARKS & REC DIV	33191 40632				1	42,373	13,291	1	55,664
1696 CHF-PARK & REC ADMIN SRV	31496 36020				1	37,461	11,868	1	49,329
1693 CHF-DESIGN & DEVELOPMENT-P&R	29612 34138				1	34,821	12,314	1	47,135
1710 CHF-PARK OPERATIONS	29612 34138				1	36,869	12,441	1	49,310
1667 CHF-GOLF COURSE OPERATIONS	28057 32065				1	33,989	12,094	1	46,083
5855 PUB COMMUNICATIONS OFF-P&R	28057 32065				1	32,065	11,175	1	43,240
26 ACCOUNTANT II	24139 27536				1	28,637	8,283	1	36,920
5293 PARK SUPV	22460 26988				1	28,067	10,533	1	38,600
51 ACCOUNT CLERK II	18185 20447				1	21,265	8,319	1	29,584
3695 EMPLOYEE RECORDS SPECIALIST	18185 20447				1	21,265	7,786	1	29,051
6452 SECRETARY II	18185 20447				1	21,265	6,480	1	27,745
3700 ENGINEERING AIDE I	16787 19233				1	17,360	5,489	1	22,849
6451 SECRETARY I	16658 18922				1	18,581	7,660	1	26,241
50 ACCOUNT CLERK I	15538 17800				1	18,512	7,644	1	26,156
7801 TYPIST II	14392 16658				2	31,694	11,682	2	43,376
7800 TYPIST I	12884 13637				2	27,120	12,882	2	40,002
5290 PARKS HELPER	9572 11479				11	26,465	563	11	27,028
PUBLIC COMMUNICATIONS AIDE ADMINISTRATION					1	14,200	6,163	1	20,363
					31	537,926	180,573	31	718,499
6262 RECREATION SUPERVISOR - P & R	22822 26594				3	77,541	28,883	3	106,424
7801 TYPIST II	14392 16658				1	16,658	6,774	1	23,432
5290 PARKS HELPER	9572 11479				2	4,886	104	2	4,990
RECREATION					6	99,085	35,761	6	134,846
5270 PARKS MAINTENANCE SUPERVISOR	22212 25722				1	25,722	9,909	1	35,631
974 AUTOMOBILE MECHANIC II	20512 22775				1	24,142	9,170	1	33,312
7056 SKILLED MAINT MECHANIC II	20872 22282				3	67,714	27,232	3	94,946
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	21,270	8,735	1	30,005
5266 PARKS MAINTENANCE AIDE	16075 18019				1	18,084	7,478	1	25,562
2025 CLERK I	12509 13261				1	13,261	6,360	1	19,621
TECHNICAL SUPPORT					8	170,193	68,884	8	239,077
5293 PARK SUPV	22460 26988				1	28,663	10,273	1	38,936
767 ASST PARK SUPERVISOR	18119 22647				1	19,249	8,201	1	27,450
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,693	6,742	1	27,435
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	20,467	8,521	1	28,988
4026 GROUNDSKEEPER II	17532 19668				1	20,455	8,103	1	28,558
5266 PARKS MAINTENANCE AIDE	16075 18019				2	37,479	12,413	2	49,892
4025 GROUNDSKEEPER I	15477 17570				1	17,921	8,138	1	26,059
5290 PARKS HELPER	9572 11479				4	9,772	208	4	9,980

CLASSIFICATION AND SALARY RANGE HAS NOT BEEN  
APPROVED OR FINALIZED BY THE BOARD OF COMMISSIONERS

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3930 GATE ATTENDANT	6994 6994				2	13,990	9,916	2	23,906	
ADDISON OAKS					14	188,689	72,515	14	261,204	
5293 PARK SUPV	22460 26988				1	28,067	10,533	1	38,600	
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,693	8,581	1	29,274	
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	19,096	8,162	1	27,258	
5266 PARKS MAINTENANCE AIDE	16075 18019				1	17,048	7,620	1	24,668	
5290 PARKS HELPER	9572 11479				4	40,200	14,449	4	54,649	
GROVELAND OAKS					8	125,104	49,345	8	174,449	
5293 PARK SUPV	22460 26988				1	28,607	10,673	1	39,280	
767 ASST PARK SUPERVISOR	18119 22647				1	18,236	4,823	1	23,059	
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	19,196	8,187	1	27,383	
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	21,064	9,020	1	30,084	
5266 PARKS MAINTENANCE AIDE	16075 18019				3	54,274	21,427	3	75,701	
5290 PARKS HELPER	9572 11479				3	7,465	159	3	7,624	
3930 GATE ATTENDANT	6994 6994				2	13,990	9,916	2	23,906	
INDEPENDENCE OAKS					12	162,832	64,205	12	227,037	
4050 GROUNDSKEEPER CREW CHIEF	20132 21287				1	22,138	8,966	1	31,104	
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,786	8,605	1	29,391	
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	20,869	8,626	1	29,495	
5266 PARKS MAINTENANCE AIDE	16075 18019				1	17,048	7,620	1	24,668	
7176 STOREKEEPER II	14392 16658				1	16,991	7,601	1	24,592	
5290 PARKS HELPER	9572 11479				18	55,854	1,192	18	57,046	
WHITE LAKE OAKS					23	153,686	42,610	23	196,296	
4050 GROUNDSKEEPER CREW CHIEF	20132 21287				1	21,985	8,922	1	30,907	
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,770	8,600	1	29,370	
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	20,770	8,600	1	29,370	
5266 PARKS MAINTENANCE AIDE	16075 18019				1	18,379	7,971	1	26,350	
7176 STOREKEEPER II	14392 16658				1	16,991	7,601	1	24,592	
5290 PARKS HELPER	9572 11479				20	55,736	1,188	20	56,924	
GLEN OAKS					25	154,631	42,882	25	197,513	
4050 GROUNDSKEEPER CREW CHIEF	20132 21287				1	22,050	8,941	1	30,991	
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	20,869	8,626	1	29,495	
7176 STOREKEEPER II	14392 16658				1	16,658	4,936	1	21,594	

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
5290 PARKS HELPER	9572 11479			20			55,445	20	1,181	56,626
RED OAKS GOLF COURSE				23			115,022	23	23,684	138,706
7176 STOREKEEPER II	14392 16658			1			14,955	1	7,063	22,018
5290 PARKS HELPER	9572 11479			7			24,595	7	6,117	30,712
RED OAKS DRIVING RANGE				8			39,550	8	13,180	52,730
4050 GROUNDSKEEPER CREW CHIEF	20132 21287			1			22,411	1	8,622	31,033
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1			20,786	1	6,766	27,552
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066			1			20,869	1	8,211	29,080
5266 PARKS MAINTENANCE AIDE	16075 18019			2			36,758	2	13,688	50,446
7176 STOREKEEPER II	14392 16658			1			16,658	1	5,630	22,288
5290 PARKS HELPER	9572 11479			17			48,524	17	1,034	49,558
SPRINGFIELD OAKS				23			166,006	23	43,951	209,957
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1			20,467	1	8,521	28,988
5266 PARKS MAINTENANCE AIDE	16075 18019			1			18,019	1	6,037	24,056
5290 PARKS HELPER	9572 11479			4			9,500	4	202	9,702
SPRINGFIELD YAC				6			47,986	6	14,760	62,746
5293 PARK SUPV	22460 26988			1			29,687	1	10,957	40,644
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1			20,786	1	8,605	29,391
5266 PARKS MAINTENANCE AIDE	16075 18019			1			18,901	1	6,255	25,156
5290 PARKS HELPER	9572 11479			1			2,443	1	52	2,495
3930 GATE ATTENDANT	6994 6994			1			1,629	1	35	1,664
WATERFORD OAKS ACTIVITIES CNTR				5			73,446	5	25,904	99,350
5290 PARKS HELPER	9572 11479			3			7,329	3	156	7,485
WATERFORD OAKS WAVE POOL				3			7,329	3	156	7,485
5290 PARKS HELPER	9572 11479			2			4,750	2	101	4,851
WATERFORD OAKS TENNIS COMPLEX				2			4,750	2	101	4,851

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
5290 PARKS HELPER	9572 11479				11	27,958	596	11	28,554	
MOBIL REC & SPECIAL ACTIVITIES					11	27,958	596	11	28,554	
5290 PARKS HELPER	9572 11479				1	2,443	52	1	2,495	
3930 GATE ATTENDANT	6994 6994				1	1,629	35	1	1,664	
BICYCLE MOTO CROSS PROGRAM					2	4,072	87	2	4,159	
5291 PARKS NATURALIST	20747 24139				1	25,005	9,307	1	34,312	
6250 RECREATION SPECIALIST	14052 19005				2	29,356	12,745	2	42,101	
5290 PARKS HELPER	9572 11479				2	4,750	101	2	4,851	
NATURE PROGRAM					5	59,111	22,153	5	81,264	
5290 PARKS HELPER	9572 11479				4	9,500	202	4	9,702	
7205 STUDENT	4315 4315				1	4,315	307	1	4,622	
THERAPEUTIC PROGRAM					5	13,815	509	5	14,324	
PARKS AND RECREATION					220	2,151,191	701,856	220	2,853,047	

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
PARKS & RECREATION DIVISION  
FUND NO. 20800

	1983 Actual	% of Revenues	1984		1984		1984		1985 Recommendation			1985 Adopted Budget
			Adopted Budget	% of Revenues	Estimated Actual	% of Revenues	Amended Budget	% of Revenues	County Executive	% of Revenues	Finance Committee	
<b>Revenue:</b>												
Fees & Charges	2,322,455	37.5%	2,438,350	39.5%	2,438,350	39.5%	2,438,350	39.5%	2,479,000	39.1%	2,542,985	2,542,985
Oakland County	75,000	1.2%	75,000	1.2%	75,000	1.2%	75,000	1.2%	75,000	1.2%	75,000	75,000
Park Revenue	<u>2,397,455</u>	38.7%	<u>2,513,350</u>	40.7%	<u>2,513,350</u>	40.7%	<u>2,513,350</u>	40.7%	<u>2,554,000</u>	40.3%	<u>2,617,985</u>	<u>2,617,985</u>
Millage	3,636,880	58.8%	3,540,000	57.3%	3,540,000	57.3%	3,540,000	57.3%	3,670,000	57.8%	3,670,000	3,670,000
Interest on Investments	153,235	2.5%	120,600	2.0%	120,600	2.0%	120,600	2.0%	120,500	1.9%	120,500	120,500
Land Contr.-Glen Oaks	--	--	--	--	--	--	--	--	--	--	258,500	258,500
Other Income	1,806	--	1,400	--	1,400	--	1,400	--	1,500	--	1,000	1,000
<b>Total Revenue</b>	<u>6,189,376</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,345,500</u>	100%	<u>6,667,985</u>	<u>6,667,985</u>
<b>Operating Budget:</b>												
<b>Salaries &amp; Fringe</b>												
Benefits	2,662,308	43.0%	2,954,445	47.8%	3,001,720	48.6%	2,954,445	47.8%	3,105,200	48.9%	3,105,200	3,105,200
Overtime	50,465	.9%	52,000	.9%	74,776	1.2%	52,000	.9%	52,000	.8%	52,200	52,200
Operating Expenses	1,845,677	29.8%	1,991,280	32.2%	1,938,663	31.4%	1,989,280	32.2%	2,001,780	31.6%	1,933,975	1,933,975
Contingency	-0-	--	51,330	.9%	10,495	.2%	53,330	.9%	39,720	.6%	45,825	45,825
Operating Budget by Units	<u>4,558,450</u>	73.7%	<u>5,049,055</u>	81.8%	<u>5,025,654</u>	81.4%	<u>5,049,055</u>	81.8%	<u>5,198,700</u>	81.9%	<u>5,137,000</u>	<u>5,137,000</u>
Add: Operating Equipment Budget	525,387	8.5%	260,000	4.2%	260,000	4.2%	260,000	4.2%	300,000	4.8%	340,000	340,000
Less: Depreciation on Equipment Included in Operations	(230,610)	(3.8)	(323,800)	(5.3)	(323,800)	(5.3)	(323,800)	(5.3)	(330,000)	(5.2)%	(295,550)	(295,550)
Sub Total	<u>4,853,227</u>	78.4%	<u>4,985,255</u>	80.7%	<u>4,961,854</u>	80.3%	<u>4,985,255</u>	80.7%	<u>5,168,700</u>	81.5%	<u>5,181,450</u>	<u>5,181,450</u>
Funds Available for Capital Development	1,336,149	21.6%	1,190,095	19.3%	1,213,496	19.7%	1,190,095	19.3%	1,176,800	18.5%	1,486,535	1,486,535
<b>TOTAL OPERATING EXPENSES</b>	<u>6,189,376</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,175,350</u>	100.0%	<u>6,345,500</u>	100.0%	<u>6,667,985</u>	<u>6,667,985</u>

Function: County Executive

Department: Public Works

Division: Parks and Recreation

Under Act 261, Public Acts 1965, the Parks and Recreation Commission is responsible to acquire, develop, maintain and operate a County Park System. The Commission currently receives funds through a tax levy authorized by the vote of the qualified voters in Oakland County; such levy being five (5) year renewable.

The Parks and Recreation Commission administers functions of the Day Use and Camping Parks, Golf Courses, Recreation Activities, Design and Development and Accounting and Administration Units.

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER-AVIATION
				Governmental Positions
15			15	Special Revenue Positions
15			15	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
	1			1	Manager-Aviation
	1			1	Secretary II
	2			2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager<sup>b</sup>

GOV	SR	REQ	REC	TOT	MAINT. & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	Chf. Airport Maint.
	5			5	Airport Maint. Mech. II
	3			3	Airport Maint. Mech. I
	1			1	Maintenance Laborer
	10			10	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS <sup>a</sup>
	1			1	Chf. Airport Oper. Pontiac
	1			1	Airport Clerk
	1			1	Student
	3			3	Total Positions

a) For budget purposes all units are combined on salaries pages.

b) Non-County position.

DATE RUN 12-18-84

## OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	AVIATION DIVISION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	SALARY	FRINGE	NO.	SALARY	FRINGE		
4783 MGR-AVIATION	44095 51382				1	56,520	17,486	1	74,006
1610 CHF-AIRPORT OPER-PONTIAC	23963 30573				1	25,616	10,181	1	35,797
1686 CHF-AIRPORT MAINTENANCE	22312 28922				1	30,657	11,572	1	42,229
234 AIRPORT MAINT MECHANIC II	20871 22282				5	117,218	42,986	5	160,204
6452 SECRETARY II	18185 20447				1	20,536	7,724	1	28,260
232 AIRPORT MAINT MECHANIC I	18124 20068				3	65,558	25,131	3	90,689
230 AIRPORT CLERK	16845 19863				1	17,597	7,420	1	25,017
4725 MAINTENANCE LABORER	15321 17261				1	16,292	7,609	1	23,901
7205 STUDENT	4315 4315				1	4,315	307	1	4,622
ADMINISTRATION					15	354,309	130,416	15	484,725
AVIATION DIVISION					15	354,309	130,416	15	484,725



OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
AVIATION DIVISION

	1982 Actual	% of Sales	1983 Actual	% of Sales	1984 Estimated Actual	% of Sales	1985 County Exec. Recom.	% of Sales	Finance Committee Recom.	1985 Adopted Budget
<b>Sales</b>										
Car Rental Concession	13,067	2.0%	16,092	1.0%	16,200	2.0%	17,500	1.5%	17,500	17,500
Aviation Fuel	136,188	14.0%	154,491	12.0%	155,000	15.2%	155,000	15.0%	155,000	155,000
Hangar Office Space	4,140	0.6%	4,510	0.4%	4,500	0.6%	4,500	0.4%	4,500	4,500
Hangar Rental	65,718	7.0%	65,368	5.0%	65,400	6.0%	65,500	6.0%	65,500	65,500
Landing Fees	32,499	4.0%	40,403	3.0%	43,000	4.0%	43,000	4.0%	43,000	43,000
Land Lease	202,449	21.0%	207,189	15.0%	210,000	21.0%	212,000	20.0%	212,000	212,000
Land Lease- Oakland Troy	60,000	7.0%	60,000	5.0%	60,000	6.0%	60,000	6.0%	60,000	60,000
Miscellaneous Income	838	0.2%	867	0.2%	2,000	0.2%	--	--	--	--
Interest Earned-Advance to State	11,698	1.0%	3,254	0.4%	--	--	--	--	--	--
Repayment-Fire Chemicals Used in Crash	1,432	0.3%	--	--	--	--	--	--	--	--
Sale of Topsoil	22,874	3.0%	--	--	--	--	--	--	--	--
Parking Fees	393	0.2%	150	0.1%	225	0.1%	100	0.1%	100	100
Refund-Prior Year Expenditure	4,130	0.6%	918	0.2%	--	--	--	--	--	--
Restaurant Concession	10,100	1.0%	3,496	0.4%	7,500	0.8%	9,000	1.0%	9,000	9,000
Terminal Space	18,757	2.0%	23,876	2.3%	24,000	2.0%	25,000	2.0%	25,000	25,000
Tie Down Space	38,916	4.0%	32,812	3.0%	32,000	3.0%	32,000	3.0%	32,000	32,000
Sale of Equipment	300	0.1%	300	0.1%	1,000	0.1%	--	--	--	--
T-Hangar Revenue, Troy	--	--	44,677	4.0%	82,000	8.0%	190,000	9.0%	94,000	94,000
T-Hangar Revenue, Pontiac	308,318	32.0%	308,526	23.0%	309,000	31.0%	325,000	32.0%	330,687	330,687
Reimbursement-Air Show Expenses	--	--	1,405	0.2%	--	--	--	--	--	--
Sale of Restaurant Lease	--	--	60,000	4.0%	--	--	--	--	--	--
Sale of Oakland-Orion Property	--	--	284,720	21.0%	--	--	--	--	--	--
<b>TOTAL SALES</b>	<b>931,817</b>	<b>100.0%</b>	<b>1,313,054</b>	<b>100.0%</b>	<b>1,011,825</b>	<b>100.0%</b>	<b>1,138,600</b>	<b>100.0%</b>	<b>1,048,287</b>	<b>1,048,287</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
AVIATION DIVISION

	1982 Actual	% of Sales	1983 Actual	% of Sales	1984 Estimated Actual	% of Sales	1985 County Exec. Recom.	% of Sales	Finance Committee Recom.	1985 Adopted Budget
<b>Expenditures</b>										
<b>Operating</b>										
Salaries	336,655	36.3%	343,476	26.2%	353,771	32.0%	373,645	35.7%	373,645	373,645
Fringes	113,209	12.0%	121,702	9.3%	135,934	13.0%	142,187	13.6%	142,187	142,187
<b>TOTAL OPERATING</b>	<b>449,864</b>	<b>48.3%</b>	<b>465,178</b>	<b>35.5%</b>	<b>489,705</b>	<b>45.0%</b>	<b>515,832</b>	<b>49.3%</b>	<b>515,832</b>	<b>515,832</b>
<b>Contractual-</b>										
Fees & Mileage	1,405	0.2%	2,695	0.3%	2,700	0.3%	2,700	0.3%	2,700	2,700
Advertising	286	0.1%	494	--	500	--	600	0.1%	600	600
Appraisals	790	0.1%	200	--	5,000	0.6%	5,000	0.2%	5,000	5,000
Bonds Maturing	45,000	5.0%	50,000	4.0%	50,000	5.0%	50,000	4.5%	50,000	50,000
Alterations to Buildings	496	0.1%	4,430	0.4%	4,500	0.5%	10,000	1.0%	10,000	10,000
Maintenance of Buildings	19,964	2.0%	18,282	1.5%	19,000	2.0%	20,000	2.0%	20,000	20,000
Cash Shortage	--	--	158	--	--	--	--	--	--	--
Custodial Service	7,894	0.9%	6,444	0.5%	5,265	0.6%	7,500	0.7%	7,500	7,500
Depreciation	33,179	3.0%	25,489	2.0%	16,581	1.5%	16,558	1.5%	16,558	16,558
Engineering & Survey	3,097	0.4%	2,183	0.2%	2,200	0.3%	3,000	0.2%	3,000	3,000
Repair & Maintenance of Equipment	29,737	3.0%	18,191	1.5%	27,000	3.0%	35,000	3.0%	35,000	35,000
Garbage Removal	1,637	0.2%	551	--	--	--	--	--	--	--
Gas, Oil & Grease	19,668	2.0%	14,362	1.0%	14,000	1.0%	18,100	2.0%	18,100	18,100
Heat, Lights, Gas & Water	70,176	8.0%	72,744	6.0%	80,000	8.0%	90,000	8.0%	90,000	90,000
Insurance	37,336	4.0%	28,364	2.0%	27,441	3.0%	33,000	3.0%	33,000	33,000
Interest Expense	36,225	4.0%	41,674	3.0%	38,999	4.0%	29,047	3.0%	29,047	29,047
Lands & Grounds Maint.	13,560	1.0%	6,484	0.5%	10,000	1.0%	15,000	1.0%	15,000	15,000
Laundry	3,782	0.5%	2,668	0.2%	1,536	0.2%	2,500	0.3%	2,500	2,500
Legal Expense	44	--	3,150	0.3%	--	--	--	--	--	--
Managing Service-Troy	48,000	5.0%	48,000	4.0%	48,000	4.5%	48,000	5.5%	48,000	48,000
Membership, Dues & Publications	590	0.1%	1,010	0.1%	1,000	0.1%	1,000	0.1%	1,000	1,000
Miscellaneous	27,812	3.0%	50,184	4.0%	--	--	--	--	--	--
Paying Agent Fees	--	--	94	--	--	--	--	--	--	--
Personal Mileage	--	--	3	--	--	--	--	--	--	--
Property Tax	35,148	4.0%	37,500	3.0%	39,000	4.0%	50,000	5.0%	50,000	50,000
Refund Prior Year Revenue	30	--	6,411	0.5%	40	--	--	--	--	--
Runway Repairs	9,359	1.0%	8,557	0.6%	10,000	0.7%	15,000	1.0%	15,000	15,000
Travel & Conference	1,213	0.2%	1,683	0.1%	1,662	0.2%	2,600	0.3%	2,600	2,600
Window Cleaning	2,775	0.3%	--	--	1,000	--	4,000	0.2%	4,000	4,000
<b>TOTAL CONTRACTUAL</b>	<b>449,203</b>	<b>48.3%</b>	<b>452,005</b>	<b>34.5%</b>	<b>405,424</b>	<b>37.6%</b>	<b>458,605</b>	<b>43.7%</b>	<b>458,605</b>	<b>458,605</b>
<b>Capital Outlay</b>	<b>27,476</b>	<b>3.0%</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>TOTAL CAPITAL OUTLAY</b>	<b>27,476</b>	<b>3.0%</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
AVIATION DIVISION

	1982 Actual	% of Sales	1983 Actual	% of Sales	1984 Estimated Actual	% of Sales	1985 County Exec. Recom.	% of Sales	Finance Committee Recom.	1985 Adopted Budget
<b>Commodities</b>										
Dry Goods & Clothing	1,427	0.2%	430	--	500	--	1,000	--	1,000	1,000
Electrical Supplies	6,520	0.7%	1,736	0.1%	3,000	0.1%	8,000	0.7%	8,000	8,000
Fire Fighting Supplies	514	--	463	--	2,000	--	3,000	0.2%	3,000	3,000
Grounds Supplies	--	--	55	--	2,000	--	3,000	0.2%	3,000	3,000
Maintenance Supplies	3,789	0.4%	6,140	0.5%	7,000	0.4%	8,000	0.7%	8,000	8,000
Medical Supplies	--	--	45	--	400	--	500	--	500	500
Office Supplies	4,399	0.5%	1,197	--	1,200	--	1,300	0.1%	1,300	1,300
Postage	--	--	178	--	300	--	600	--	600	600
Small Tools	928	0.1%	1,042	--	1,200	0.1%	1,300	0.1%	1,300	1,300
Tie Down Supplies	--	--	21	--	1,000	0.1%	2,000	0.1%	2,000	2,000
<b>TOTAL COMMODITIES</b>	<b>17,577</b>	<b>2.0%</b>	<b>11,307</b>	<b>1.0%</b>	<b>18,600</b>	<b>1.0%</b>	<b>28,700</b>	<b>2.7%</b>	<b>28,700</b>	<b>28,700</b>
<b>Internal Services</b>										
Computer Services	--	--	--	--	--	--	2,500	0.2%	2,500	2,500
DFO Charges	1,148	0.1%	17,059	1.0%	4,000	0.4%	5,000	0.3%	5,000	5,000
DFO-Grounds	--	--	2,492	0.2%	5,000	0.2%	10,000	0.1%	10,000	10,000
Custodial Supplies	2,431	0.2%	2,653	0.2%	3,000	0.3%	4,000	0.3%	4,000	4,000
Radio Communications	--	--	22	--	--	--	--	--	--	--
Transportation*	10,772	1.0%	11,122	1.0%	10,000	0.7%	12,000	1.0%	12,000	12,000
Equipment Fund	1,074	0.1%	1,056	--	1,020	--	1,150	0.1%	1,150	1,150
Copy Machine	752	--	850	--	927	--	1,000	--	1,000	1,000
Stationery	--	--	2,137	0.1%	2,000	0.1%	2,000	0.2%	2,000	2,000
Mail Room	--	--	--	--	200	--	200	--	200	200
Print Shop	--	--	277	--	300	--	300	--	300	300
Telephone Communications	6,522	0.7%	6,767	0.5%	6,549	0.6%	7,000	0.6%	7,000	7,000
<b>TOTAL INTERNAL SERVICES</b>	<b>22,699</b>	<b>2.0%</b>	<b>44,435</b>	<b>4.3%</b>	<b>32,996</b>	<b>2.6%</b>	<b>45,150</b>	<b>3.0%</b>	<b>45,150</b>	<b>45,150</b>
(*Two Cars from Central Garage)										
<b>TOTAL SALES</b>	<b>931,817</b>		<b>1,313,054</b>		<b>1,011,825</b>		<b>1,038,600</b>		<b>1,048,287</b>	<b>1,048,287</b>
<b>TOTAL EXPENDITURES</b>	<b>966,819</b>	<b>104.0%</b>	<b>972,925</b>	<b>73.0%</b>	<b>946,725</b>	<b>86.0%</b>	<b>1,048,287</b>	<b>88.4%</b>	<b>1,048,287</b>	<b>1,048,287</b>
Income or (Loss) Before Interest Earned	(35,002)	(4.0%)	340,129	27.0%	65,100	14.0%	--	--	--	--
Interest Earned	486,170	52.0%	341,088	26.0%	258,693	25.0%	250,000 <sup>1</sup>	22.0%	250,000	250,000
Excess Resources over (Under) Expenses	451,168	48.0%	681,217	53.0%	323,793	39.0%	250,000	22.0%	250,000	250,000

<sup>1</sup> Amount Estimated by Budget Division.

Function: County Executive

Department: Public Works

Division: Aviation

This Division is responsible to operate the Oakland/Pontiac Airport at Waterford and the Oakland/Troy Airport at Troy as part of a balanced transportation system in Oakland County.

BA8

PLANNING DIVISION				
CP	REQ	REC	TOT	MGR. OF PLANNING
20			20	Governmental Positions
				Special Revenue Positions
20			20	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Planning
1				1	Planning Technician
2				2	Total Positions

GOV	SR	REQ	REC	TOT	STATISTICAL DATA
1				1	Associate Planner
3				3	Assistant Planner
1				1	Typist II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	MAPPING
1				1	Planning Tech.
5				5	Engineering Aide II
1				1	Photographic Map Tech. <sup>a</sup>
1				1	Clerk II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	ZONING
1				1	Associate Planner
1				1	Typist II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	REGIONAL REVIEW
1				1	Assistant Planner
1				1	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNITY PROJECTS
2				2	Associate Planner
2				2	Total Positions

a) Position transferred from Central Services, Support Services, Photography and Microfilm unit.

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4799 MGR-PLANNING	33191 40632	1	43,383	13,551				1	57,434
5475 PLANNING TECHNICIAN	22212 25722	1	28,294	9,866				1	38,160
ADMINISTRATION		2	72,177	23,417				2	95,594
900 ASSOCIATE PLANNER	29612 34138	2	68,248	21,674				2	89,922
COMMUNITY PROJECTS		2	68,248	21,674				2	89,922
900 ASSOCIATE PLANNER	29612 34138	1	36,257	10,459				1	46,716
7801 TYPIST II	14392 16658	1	16,991	6,854				1	23,845
ZONING		2	53,248	17,313				2	70,561
5475 PLANNING TECHNICIAN	22212 25722	1	26,236	9,760				1	35,996
3701 ENGINEERING AIDE II	20368 22629	5	108,519	42,625				5	151,144
5403 PHOTOGRAPHIC MAP TECHNICIAN	15538 17800	1	18,156	7,143				1	25,299
2026 CLERK II	14017 16277	1	16,928	6,838				1	23,766
MAPPING		8	169,839	66,366				8	236,205
900 ASSOCIATE PLANNER	29612 34138	1	35,504	12,106				1	47,610
775 ASST PLANNER	26136 30890	3	86,945	28,538				3	115,483
7801 TYPIST II	14392 16658	1	16,667	5,352				1	22,019
STATISTICAL DATA		5	139,116	45,996				5	185,112
775 ASST PLANNER	26136 30890	1	27,325	10,034				1	37,359
REGIONAL REVIEW		1	27,325	10,034				1	37,359
PLANNING		20	529,953	184,800				20	714,753
SUMMER HELP			16,432						16,432
			546,385	184,800					731,185

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	366151	409060	376939	409060	514541	514541	436897
85 002	OVERTIME	992			800			
85 003	HOLIDAY	15317	22057	16302	22057			23672
85 005	ANNUAL LEAVE	26437	27815	25176	27815			30876
85 006	OVERTIME COMP.	29						
85 007	HOLIDAY COMP.	1785	1917	1229	1917			2057
85 008	SICK LEAVE	20019	16786	15166	16786			19040
85 010	RETROACTIVE	1950		2706				
85 012	JURY DUTY	35						
85 014	OTHER (MISC.)			29				
85 015	SERVICE INCREMENT	13221	14456	14862	14456			15353
85 016	SUMMER HELP	17525		13431	14378	18278	18278	16432
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	4142		2690	8557			
85 019	WORKMEN'S COMP.		1437		1437			1544
85 020	DEATH LEAVE	592	484	225	484			514
GROUP	TOTAL	468195	494012	468756	517747	532819	532819	546385
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					184910	184910	
85 075	FRINGE BENEFITS-WORKERS COMP	5787	4376	3944	4376			4555
85 076	FRINGE BENEFITS-GROUP LIFE	1743	2237	2015	2237			2386
85 077	FRINGE BENEFITS-RETIREMENT	74093	83342	74963	83342			87388
85 078	FRINGE BENEFITS-HOSPITALIZATIO	36016	43488	36163	43488			44641
85 079	FRINGE BENEFIT-SOCIAL SECURITY	29811	34290	31026	34290			37060
85 080	FRINGE BENEFIT-DENTAL	5702	6661	6404	6661			7144
85 081	FRINGE BENEFITS-DISABILITY	579	695	627	695			683
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3653	2613	2412	2613			943
GROUP	TOTAL	157384	177702	157553	177702	184910	184910	184800
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	4591	4080	328	4080	42855	42855	42855
85 204	ADVERTISING		250	322	250	500	500	500
85 258	CASH SHORTAGE			11				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	286	250	168	250	3150	3150	3150
85 504	MAINTENANCE DEPARTMENT CHARGES	699						
85 514	MEMBERSHIP DUES & PUBLICATIONS	1218	1381	1255	1381	221	221	221
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	4695	4875	4248	4875	4800	4800	4800

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODF	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES									
85	582	PRINTING	30235	3197	22339	23097			29600
85	659	BLDG SPACE COST ALLOCATION							
85	746	TRANSPORTATION							
85	752	TRAVEL & CONFERENCE	1761	2753	2862	2753	3053	3053	3053
GROUP	TOTAL		43485	16786	31533	36686	54579	54579	84179
GROUP 4-COMMODITIES									
85	801	AERIAL MYLAR PRODUCTS							
85	827	DRAFTING SUPPLIES & MAPS	11235	10800	8213	10931	7474	7474	7474
85	894	MICROFILMING & REPRODUCTIONS	82	50	74	50	100	100	100
85	895	MODEL SHOP SUPPLIES	206	250	52	296	244	244	244
85	898	OFFICE SUPPLIES	5	50	224	50	262	262	262
85	908	PHOTOGRAPHIC SUPPLIES	3971	2220	2491	2681	21589	21589	21559
85	909	POSTAGE	5971	2900	3130	2900	7327	7327	7327
85	913	PROVISIONS		100	8	100	100	100	100
GROUP	TOTAL		21470	16370	14191	17007	37096	37096	37066
GROUP 5-CAPITAL OUTLAY									
85	998	MISC CAPITAL OUTLAY	1643	600	1031	1332			
GROUP	TOTAL		1643	600	1031	1332			
GROUP 6-INTERNAL SERVICES									
85	280	AUDIO-VISUAL	68						
85	310	BLDG SPACE COST ALLOCATION	63605	75770	69456	75770	79673	79673	79673
85	311	MAINTENANCE DEPARTMENT CHARGES	1403		2459	2459			
85	312	SPECIAL PROJECTS					1500	1500	1500
85	330	CENTRAL STORES-MISCELLANEOUS	8		12				
85	360	COMPUTER SERVICES-OPERATIONS	4080	3880	3497	3779	5889	5889	5889
85	361	COMPUTER SERVICES-DEVELOPMENT	7821		1030	2163			
85	540	MICROFILM & REPRODUCTIONS	52563	55172	45358	55172	141	141	171
85	610	LEASED VEHICLES	725	325	1383	325	570	570	570
85	640	EQUIPMENT RENTAL	2874	3024	2719	3024	2807	2807	2807
85	641	CONVENIENCE COPIER	3547	3480	3426	3480	4127	4127	4127
85	670	STATIONERY STOCK	1820	2885	1433	2885	2860	2860	2860
85	672	PRINT SHOP	19325	20715	13118	20715	42375	42375	12775
85	750	TELEPHONE COMMUNICATIONS	9850	10428	8819	10428	10370	10370	10370
GROUP	TOTAL		167689	175679	152710	180200	150312	150312	120742
DIVISION	TOTAL		859866	881149	825774	930673	959716	959716	973172



Department: Public Works

Division: Planning

The principal functions of the Division are to prepare plans for orderly development of land within the County; provide development data to public and private sector users; advise County and municipalities of actions being taken by regional council of governments; monitor and coordinate the use of land along municipal boundaries; assist municipalities in resolving local development problems; and to provide accurate property maps and aerial photos of all land parcels within the County's 900 square miles.

<u>Activity</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
Zoning Cases Processed	181	142	123
Zoning Contacts - Consultations***	--	--	105*
Farmland & Open Space Petitions Reviewed	8	9	11
Master Plans Reviewed	2	2	1
Zoning Coordinating Committee Presentations	14	8	5
Aerial Mylars Produced	1,393	1,186	765
Property Description New Land Parcels Mapped	5,705	2,524	2,954
Plats Processed	44	21	19
Aerial Enlargements Made	369	517	741
Statistical Data Clients Served	646	705	805
Street Index Maps Produced	50,000	---	50,000
A-95 Applications Reviewed	107	92	129
SEMCOG Committee Meetings Attended	50+	40	30+
General Assembly & Ex. Comm. Mtgs. Attended	12	10	8
Board Committee Briefings Given	7	5	5
Executive Briefings Given	5	5	8
Regional Review Newsletters Published	21	22	13
SEMTA Board Meetings**	--	6*	22
SEMTA Other Meetings**	--	3*	25
SEMTA Summaries**	--	6*	22
Local Assistance Requests Handled	5	4	8
Interdepartmental Assistance Requests Handled	31	35	32
Map Customers Served (receipts written)	1,724	1,865	2,187

\*First year activity was performed, or the first year records were kept to track the performance.

\*\*Began this task August, 1982.

\*\*\*Began recording activity in March, 1983.

COMMUNITY DEVELOPMENT <sup>a</sup>				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEV.
				Governmental Positions
17			17	Special Revenue Positions
17			17	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Comm. Dev. <sup>b</sup>
	1			1	Office Leader
	1			1	Secretary II <sup>d</sup>
	1			1	Student <sup>e</sup>
	4			4	Total Positions

GOV	SR	REQ	REC	TOT	FINANCE
	1			1	Finan. Off.-Comm. Dev.
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	PLANNING & EVAL.
	1			1	Asst. Planner
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
	1			1	Chf.-Comm. Dev. Oper.
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	INFO. & EDUCATION
	1			1	Comm. Dev. Tech. III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	HOME IMPROVEMENT
	1			1	Comm. Dev. Tech. III
	3			3	Comm. Dev. Tech. II
	1			1	Comm. Dev. Tech. I
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	BLOCK GRANT COMPL.
	1			1	Comm. Dev. Tech. III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL PROJECTS
	1			1	Comm. Dev. Tech. III
	1			1	Account Clerk I
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	COMMERCIAL ASSISTANCE
	1			1	Business Dev. Rep. <sup>c</sup>
	1			1	Total Positions

NOTE: Two (2) Property Management Tech. II positions and one (1) Typist II position transferred to Corporation Counsel and one (1) Property Management Tech. II position transferred to Clerk/Register 10/25/84, per Misc. Res. #84282.

- a) Division retitled from Community Development and Property Management 10/25/84, per Misc. Res. #84282. For budget purposes, all positions show in Housing and Community Development Grant unit on salaries pages.
- b) Position changed from governmental to special revenue 10/25/84, per Misc. Res. #84282.
- c) Position created 9/19/84, per Personnel Committee.
- d) Position reclassified from Typist II 9/1/84.
- e) Position created 11/14/84, per Personnel Committee.

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PROPERTY MANAGEMENT GOVERNMENTAL FUNDS				PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4788 MGR-COMMUNITY DEVELOPMENT	41363 48648				1	43,183	13,433	1	56,616
1670 CHF-COMM DEV OP	30601 36272				1	39,174	12,290	1	51,464
3760 FINANC OFCR-COMM DEVEL	29814 33344				1	33,847	10,983	1	44,830
775 ASST PLANNER	26136 30890				1	27,859	8,286	1	36,145
1100 BUSINESS DEVELOPMENT REPRESN	26136 30890				1	26,136	9,578	1	35,714
2138 COMM DEVEL TECH III	26136 30890				4	124,830	41,059	4	165,889
2137 COMMUNITY DEVELOPMENT TECH II	22629 26023				3	76,878	26,091	3	102,969
2136 COMMUNITY DEVELOPMENT TECH I	19204 21518				1	21,948	8,121	1	30,069
6452 SECRETARY II	18185 20447				1	18,805	7,714	1	26,519
5255 OFFICE LEADER	16658 18922				1	19,679	7,682	1	27,361
50 ACCOUNT CLERK I	15538 17800				1	18,096	7,542	1	25,638
7205 STUDENT	4315 4315				1	4,315	307	1	4,622
HOUSING & COMM DEVELOP GRANT					17	454,750	153,086	17	607,836
PROPERTY MANAGEMENT					17	454,750	153,086	17	607,836
									611,944

COUNTY OF OAKLAND  
BUDGET REPORT

COMMUNITY DEVELOPMENT BLOCK GRANT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	52585	1388462	1037617	687712	379302	379302	379302
85 002	OVERTIME			973				
85 003	HOLIDAY	26628		68233				
85 005	ANNUAL LEAVE	31141		83191				
85 007	HOLIDAY COMP.	3264		6866				
85 008	SICK LEAVE	26060		70150				
85 010	RETROACTIVE	1782		2180				
85 012	JURY DUTY	422		662				
85 014	OTHER (MISC.)	319		1214				
85 015	SERVICE INCREMENT	7261		13722				
85 016	SUMMER HELP			391				
85 018	EMERGENCY SALARY	2940		7777				
85 019	WORKMEN'S COMP.			426				
85 020	DEATH LEAVE	1413		2119				
85 099	REIMBURSEMENT - SALARIES	349214-		767513-				
GROUP	TOTAL	195398-	1388462	528008	687712	379302	379302	379302
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS	170424-	382251	43945-	165985	67115	67115	67115
85 075	FRINGE BENEFITS-WORKERS COMP	2514		4039				
85 076	FRINGE BENEFITS-GROUP LIFE	2960		5243				
85 077	FRINGE BENEFITS-RETIREMENT	45237	118222	96044	77797	61163	61163	61163
85 078	FRINGE BENEFITS-HOSPITALIZATIO	34038		57966				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	33822		57881				
85 080	FRINGE BENEFIT-DENTAL	5007		8606				
85 081	FRINGE BENEFITS-DISABILITY	873		1484				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3905		5362				
85 128	PROFESSIONAL SERVICES	2396	47245	3633	200			
GROUP	TOTAL	39673-	547718	196314	243982	128278	128278	128278
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	302	2267	461	2700			
85 201	ACCOUNTING SERVICES	15401-	165500	81489	89100	14000	14000	14000
85 204	ADVERTISING	6490-	29600	6330	8300			
85 216	AUDITING SERVICE	4743-	296225	124033	123000	25000	25000	25000
85 278	COMMUNICATIONS	3958-	27115	9022	9700			
85 291	COPIER MACHINE RENTAL	6170-	24435	4915	9100			
85 302	DATA PROCESSING	3960-	9600	650	9500			
85 324	EDUCATIONAL SERVICES		8920		500			
85 340	EQUIPMENT RENTAL	5637-	15677		4100			
85 409	INDIRECT COSTS			86225				
85 514	MEMBERSHIP DUES & PUBLICATIONS	19	14020	9682	8700	2000	2000	2000
85 528	MISCELLANEOUS	1537	65459	4569	22712			
85 574	PERSONAL MILEAGE	4770	7600	10358	6600	3000	3000	3000

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COUNTY OF OAKLAND  
BUDGET REPORT

COMMUNITY DEVELOPMENT BLOCK GRANT

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84		
GROUP 3-CONTRACTUAL SERVICES							
85 587	PRINTING QUARTERLY REPORTS	2143	15200	8313	10200	2000	2000
85 658	RENT	6458	116630	73910	76570	23435	23435
85 729	TRAINING CONF-HOUSING COMM DEV	3650-	13500	162	3500		
85 746	TRANSPORTATION	11339-	44740	5982	13600		
85 752	TRAVEL & CONFERENCE	5598-	33100	5116	12700	2100	2100
GROUP	TOTAL	51717-	889588	431214	410582	71535	71535
GROUP 4-COMMODITIES							
85 898	OFFICE SUPPLIES	21079-	91360	8702	16500		
85 909	POSTAGE	3032	3100	6363	6100	3000	3000
GROUP	TOTAL	18047-	94460	15065	22600	3000	3000
GROUP 5-CAPITAL OUTLAY							
85 994		21589-	29124	3350	6000		
GROUP	TOTAL	21589-	29124	3350	6000		
GROUP 6-INTERNAL SERVICES							
85 280	AUDIO-VISUAL	26	400	27	400		
85 311	MAINTENANCE DEPARTMENT CHARGES	293	300	766	600	600	600
85 330	CENTRAL STORES-MISCELLANEOUS	13	250	427	250	200	200
85 610	LEASED VEHICLES	3230	5818	5813	4200	2000	2000
85 640	EQUIPMENT RENTAL	260	7090	2329	2000	500	500
85 641	CONVENIENCE COPIER	4385	11385	9230	9800	7200	7200
85 670	STATIONERY STOCK	3890	9100	8025	8000	3000	3000
85 671	MAIL ROOM		1900				
85 672	PRINT SHOP	2740	2500	7483	6700	2200	2200
85 750	TELEPHONE COMMUNICATIONS	9875	11178	19466	14500	7000	7000
GROUP	TOTAL	24712	49922	53566	46450	22700	22700
GROUP 7-MUNICIPAL PROJECTS							
85 005	ACQUISITION			45500	139351		
85 010	ACQUISITION/DEMOLITION	2000		38822	76500		
85 020	BANK SERVICE CHARGES	19082		57369	67805		
85 025	BARRIER FREE ACCESS				1600		
85 030	BARRIER FREE DESIGN	37744		73172	182450	103400	123400
85 035	BARRIER FREE DESIGN JB	7653		65919	69300		
85 040	BEAUTIFICATION	200834		284337	604104	45000	50000
85 045	BEAUTIFICATION JB			30175	140000		50000
85 050	BEAUTIFICATION ACT JB			56378	74100		
85 055	BEAUTIFICATION/COMM. DIST. IMP				10000		

COUNTY OF OAKLAND  
BUDGET REPORT

COMMUNITY DEVELOPMENT BLOCK GRANT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 7-MUNICIPAL PROJECTS								
85 060	BEAUTIFICATION IMPROVEMENTS JB	13043		35300	35300			
85 065	BEAUTIFICATION/TREE PLANTING							
85 070	CHORE PROGRAM			948	10020			
85 075	CODE ENFORCEMENT	4321		17527	106780	51000	51000	51000
85 080	COMMERCIAL REHABILITATION	3429		3429	247907	22400	22400	22400
85 081	COMMERCIAL IMPROVEMENTS				60000			
85 085	COMMUNITY CENTER	44719		156473	232913	54400	54400	54400
85 090	COMMUNITY CENTER JB	11000		15974	16000			
85 095	COMMUNITY CENTER/PARK IMPROV.	1150		3150	38100			
85 105	DEMOLITION	10915		18853	18853			
85 106	TANK DEMOLITION				40000			
85 110	DOWNTOWN REVITALIZATION			79274	282917	322900	322900	322900
85 115	DRAINAGE	1381		2725	48616			
85 120	DRAINAGE IMPROVEMENTS	237311		348148	440608	149000	149000	149000
85 125	DRAINAGE IMPROVEMENTS JB			9200	9200			
85 135	ECONOMIC DEVELOPMENT			1500	50000	10000	10000	10000
85 140	ECONOMIC DEVELOPMENT JB				23900			
85 141	ECONOMIC DEVELOPMENT JB2				364000			
85 143	ELEVATOR-BARRIER FREE			17742	36000			
85 145	EMERGENCY REPAIR PROGRAM				9000			
85 155	FAIR HOUSING CENTER	8817		12000	12000			
85 160	FIRE FACILITIES	19663		23700	36100	6800	6800	6800
85 165	FIRE FACILITY & EQUIPMENT	22542		51230	167600	135100	135100	135100
85 170	FIRE PROTECTION							
85 175	FIRE PROTECTION EQUIPMENT	11774		187061	193687			
85 180	FIRE PROTECTION FACILITY	31928		247713	484765			
85 185	FIRE PROTECTION FACILITY JB	6763		49522	64061			
85 190	FIRE STATION	35378		118341	118341			
85 195	FIRE STATION FACILITIES			30000	30000			
85 200	FLOOD/DRAINAGE	121241		222995	235800			
85 205	FLOOD/DRAINAGE FACILITY JB	26000		26000	26000			
85 215	GRADE CHANGE			10000	10000			
85 225	HISTORIC MARKER				100			
85 230	HISTORIC PLANNING	806		806	9000			
85 235	HISTORIC PRESEKAVATION	9869		26004	47784	4400	4400	4400
85 240	HOUSING REHABILITATION	715930		2896806	3336479	33000	33000	33000
85 245	HOUS. REHAB. ADMIN./FERNDALE	9667-		172333	172333			
85 250	HOUS. REHAB. ADMIN./MADISN HGT	174489		319000	319000			
85 260	IMPROVEMENT/HAZARDOUS DITCHES				6450			
85 265	INTERIM ASSISTANCE	8000		11500	11500			
85 275	LAND ACQUISITION	13146		52100	52100			
85 280	LAND PURCHASE				8000			
85 285	LIBRARY	1395		21528	53000	18000	18000	18000
85 290	LIBRARY IMPROVEMENTS JB	810		7200	7200			
85 295	LIBRARY RENOVATION			855	855			
85 298	LIBRARY RENOVATION JB	9570		9570	9600			
85 305	MINOR HOME REPAIR	57684		191996	271865	25320	81320	81320
85 315	NEIGHBORHOOD FACILITY	14400		115410	117710			

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COUNTY OF OAKLAND  
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FUNC 1 COUNTY EXECUTIVE  
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COMMUNITY DEVELOPMENT BLOCK GRANT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84		
GROUP 7-MUNICIPAL PROJECTS							
85 320	NEIGHBORHOOD FACILITY JB			33447	57600		
85 325	NEIGHBORHOOD SERVICES			4188	10900		
85 330	NEIGHBORHOOD SERVICES ASSOC.	29586		202522	202522		
85 335	NUTRITION AIDE	3500		3500	3500		
85 345	OLHSA - PROJECT WARMTH III	30000		53376	70000		
85 355	PARK DEVELOPMENT	37898		242439	303594		
85 360	PARK DEVELOPMENT JB	1027		48884	93422		
85 365	PARK EQUIPMENT			18490	18490		
85 370	PARK IMPROVEMENT	400		24250	41185		
85 375	PARK IMPROVEMENTS JB			18700	18700		
85 378	PARKING FACILITY	42995		66784	74500		
85 380	PARKING FACILITY JB	2580		2960	100000		
85 385	PARKS & RECREATION			358	500		
85 390	PEDESTRIAN MALL	3312		84523	84523		
85 395	PEDESTRIAN MALL/WALKWAY JB			9400	9400		
85 400	PEDESTRIAN WALKWAYS			7500	11100		
85 405	PERRY LAKE HGT.			33400	33400		
85 410	PROGRAM INCOME	150-		627-			
85 415	PUBLIC FACILITY & INSPECTION	12802		12802	12802		
85 420	PUBLIC SERVICES	44062		81845	94700	13200	13200 13200
85 425	PUBLIC SERVICES JB	1240		12331	17800		
85 430	PURCHASE FIRE ENGINE			53657	53657		
85 440	RECREATION FACILITIES	268374		440541	965662	289260	289260 289260
85 445	RECREATION FACILITY JB	5500		5500	5500		
85 450	RECREATION/PARK FACILITY	2400		2400	2400		
85 453	REHABILITATION						
85 455	REHAB./HOUSING	86117				1187200	1187200 1187200
85 460	REHAB./RENTAL UNITS			66808	210000		
85 465	REHAB./RENTAL HOUSING			96000	96000		
85 470	REHAB./SENIOR CENTER	5486		79258	79258		
85 475	RELOCATION			1084	29000		
85 480	RELOCATION PAYMENT						
85 485	REMOVAL ARCHITECTURAL BARRIERS	22817		111632	134697		
85 490	REMOVAL HAZARD. TREE STUMPS				1450		
85 495	ROAD CONSTRUCTION	5000		31900	31900		
85 500	ROAD IMPROVEMENTS	36096		126562	126562		
85 510	SAFETY PATHS	54145		85044	130683	38200	38200 38200
85 515	SAFETY PATHS JB	23646		31700	31700		
85 520	SENIOR CITIZEN CENTER	372988		645626	1016022	90700	90700 90700
85 525	SENIOR CITIZEN CENTER JB	2621		39216	72400		
85 528	SENIOR CITIZEN CHORE PROGRAM				10320		
85 530	SENIOR CITIZEN VEHICLE	24000		24000	36000	12000	12000 12000
85 540	SENIOR FACILITY			1000	1000		
85 545	SEWER/WATER FACILITY JB			27367	35500		
85 546	SEWER/WATER IMPROVEMENTS JB1			52348	65300		
85 547	SEWER/WATER IMPROVEMENTS JB2			87000	87000		
85 548	SEWER & WATER IMPROVEMENTS						
85 550	SIDEWALKS			53129	53129		

COUNTY OF OAKLAND  
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FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

COMMUNITY DEVELOPMENT BLOCK GRANT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET		
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 7-MUNICIPAL PROJECTS							
85 555	SIDEWALK BARRIER FREE				9340		
85 560	SIDEWALK CONSTRUCTION JB			23100	23100		
85 565	SIDEWALK/CULVERT PROJECT			10152	16000		
85 570	SIDEWALK IMPROVEMENTS	20221		184571	406223	103200	103200
85 575	SIDEWALK IMPROVEMENTS JB			2500	2500		
85 580	SIDEWALK INSPECTION JB			63600	63600		
85 585	STONE LAKE ROAD IMP.	2788		18913	18913		
85 590	STREET IMPROVEMENT	43863		52567	62763		
85 595	STREET IMPROVEMENTS	577029		1669446	2204820	540750	580750
85 600	STREET IMPROVEMENTS JB			77757	274311		
85 610	TRY, INC.-CITY OF HAZEL PARK	137		4203	11594		
85 620	WATER FACILITIES			3758	54400	162300	192300
85 625	WATER/SEWER FACILITY	166992		231631	426300	68000	68000
85 630	WATER/SEWER FACILITY JB	66600		148732	160900		
85 635	WATER & SEWER REPAIR			43979	43979		
85 645	ADMINISTRATION	124820		328794	563086	383820	383820
85 650	ADMINISTRATION JB			34581	66100		
85 655	ADMINISTRATION/LOCAL UNIT	94507		317283	337000		
85 660	ADMINISTRATION/REHAB.	232495		705555	1143855		
85 665	PLANNING	935		10907	22804		
85 670	PLANNING/MANAGEMENT	101789		180293	363125	75880	75880
85 675	PLANNING/MANAGEMENT JB			31823	41100		
85 680	CONTINGENCY				578393	144830	151770
85 685	CONTINGENCY JB				1107		
GROUP	TOTAL	4425738		13332571	20665743	4090060	4248000
DIVISION	TOTAL	4124026	2999273	14560087	22083069	4694875	4850815



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COUNTY OF OAKLAND  
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INDIGENT HOUSING FUND

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 242	BUILDING MAINTENANCE CHARGES							
85 390	HEAT, LIGHTS, GAS & WATER	1203				1200	1200	1200
85 442	LANDS & GROUNDS MAINTENANCE							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 528	MISCELLANEOUS	100				100	100	100
GROUP	TOTAL	1303				1300	1300	1300
DIVISION	TOTAL	1303				1300	1300	1300

COUNTY OF OAKLAND  
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FUNC 1 COUNTY EXECUTIVE  
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DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	127689	138285	93202	100044	142801	142801	
85	002	OVERTIME	174						
85	003	HOLIDAY	5244	7457	3247	5395			
85	005	ANNUAL LEAVE	12287	9403	9976	6803			
85	006	OVERTIME COMP.							
85	007	HOLIDAY COMP.	471	648	585	468			
85	008	SICK LEAVE	6491	5674	3689	4105			
85	010	RETROACTIVE	782						
85	014	OTHER (MISC.)							
85	015	SERVICE INCREMENT	8500	10685	7596	10685			
85	016	SUMMER HELP	5256		3550	4108	4108	4108	
85	017	OTHER SICK LEAVE							
85	019	WORKMEN'S COMP.		486		352			
85	020	DEATH LEAVE	142	162	183	117			
85	099	REIMBURSEMENT - SALARIES	47465-	42256-	33157-	35672-			
GROUP	TOTAL		119570	130544	88871	96405	146909	146909	
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS					44661	44661	
85	075	FRINGE BENEFITS-WORKERS COMP	462	329	246	231-			
85	076	FRINGE BENEFITS-GROUP LIFE	633	779	570	601			
85	077	FRINGE BENEFITS-RETIREMENT	26721	29151	21491	22618			
85	078	FRINGE BENEFITS-HOSPITALIZATIO	11779	10285	7161	6350			
85	079	FRINGE BENEFIT-SOCIAL SECURITY	10726	11794	8962	9041			
85	080	FRINGE BENEFIT-DENTAL	2044	1819	1369	1141			
85	081	FRINGE BENEFITS-DISABILITY	209	244	180	187			
85	082	FRINGE BENEFIT-UNEMP INSURANCE	1301	915	685	703			
85	099	REIMBURSEMENT-FRINGE BENEFITS	16052-	12077-	8082-	10252-			
GROUP	TOTAL		37822	43239	32582	30158	44661	44661	
GROUP 3-CONTRACTUAL SERVICES									
85	128	PROFESSIONAL SERVICES							
85	204	ADVERTISING		4600	2475		4600	4600	
85	208	APPRAISAL FEES		4600	950	375	4600	4600	
85	278	COMMUNICATIONS							
85	291	COPIER MACHINE RENTAL							
85	302	DATA PROCESSING							
85	338	ENGINEERING AND SURVEY							
85	340	EQUIPMENT RENTAL							
85	504	MAINTENANCE DEPARTMENT CHARGES		700			700	700	
85	514	MEMBERSHIP DUES & PUBLICATIONS	100	240	172	172	240	240	
85	528	MISCELLANEOUS			1				
85	574	PERSONAL MILEAGE	676	900	368	368	1300	1300	
85	582	PRINTING							

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		ORIGINAL REQUEST	1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84		AMENDED BUDGET AS OF 12/20/84	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 650	REFUND OF PRIOR YEARS REVENUE							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	6	800		800		800	
GROUP	TOTAL	782	11840	3965	915	12240	12240	
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS	1501	2000	94	92	1000	1000	
85 898	OFFICE SUPPLIES	739	300	258	257	300	300	
GROUP	TOTAL	2240	2300	351	349	1300	1300	
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	5	325					
85 310	BLDG SPACE COST ALLOCATION	9046	10777	7185	8083	11332	11332	
85 311	MAINTENANCE DEPARTMENT CHARGES	902		16				
85 360	COMPUTER SERVICES-OPERATIONS							
85 540	MICROFILM & REPRODUCTIONS			548				
85 610	LEASED VEHICLES	3009	3614	2070	2070			
85 640	EQUIPMENT RENTAL	276	276	175	163	257	257	
85 641	CONVENIENCE COPIER	692	740	726	550	722	722	
85 670	STATIONERY STOCK	294	1000	49	48	975	975	
85 672	PRINT SHOP	34						
85 750	TELEPHONE COMMUNICATIONS	2438	2186	1384	1384	1755	1755	
85 999	DRAIN EQUIPMENT							
GROUP	TOTAL	16697	18918	12152	12298	15041	15041	
DIVISION	TOTAL	177111	206841	137922	140125	220151	220151	

Function: County Executive

Department: Public Works

Division: Property Management

The Property Management Division is responsible for administration of the County real estate portfolio including sales, purchase and lease of land and facilities and conducting property and title searches. The Division provides home counselling to the general public with special emphasis on low income families. In addition, the Division administers the Housing and Community Development Program, which oversees the distribution of Federal funds to local communities and agencies for the improvement of housing and supportive public facilities.

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC WRKS.
1			1	Governmental Positions
				Special Revenue Positions
1			1	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir. of Public Wrks.
					Secretary III <sup>a</sup>
1				1	Total Positions

a) Position funded 1/2 by Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FUNDS FRINGE	NO.	SALARY	FUNDS FRINGE	
3100 DIR-DEPT OF PUB WKS	51540 57265	1	61,039	16,493			1	77,532
6453 SECRETARY III	19110 22126		11,948	4,480				16,428
ADMINISTRATION		1	72,987	20,973			1	93,960
ADMINISTRATION		1	72,987	20,973			1	93,960

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	58961	63756	55593	63756	69763	69763	66658
85 003	HOLIDAY	2173	486	2269	486			509
85 005	ANNUAL LEAVE	614	613	482	613			664
85 007	HOLIDAY COMP.	32	42	32	42			44
85 008	SICK LEAVE	338	370	291	370			409
85 010	RETROACTIVE	262						
85 015	SERVICE INCREMENT	3266	4130	2957	4130			4659
85 017	OTHER SICK LEAVE	32						
85 019	WORKMEN'S COMP.	21	32	25	32			33
85 020	DEATH LEAVE	10	11	9	11			11
GROUP	TOTAL	65710	69440	61659	69440	69763	69763	72987
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					20979	20979	
85 075	FRINGE BENEFITS-WORKERS COMP	408	132	220	132			139
85 076	FRINGE BENEFITS-GROUP LIFE	227	273	242	273			275
85 077	FRINGE BENEFITS-RETIREMENT	10880	11715	10232	11715			12035
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3551	3975	3316	3975			3866
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3155	3445	3241	3445			3634
85 080	FRINGE BENEFIT-DENTAL	726	903	648	903			800
85 081	FRINGE BENEFITS-DISABILITY	86	98	86	98			94
85 082	FRINGE BENEFIT-UNEMP INSURANCE	526	367	320	367			130
GROUP	TOTAL	19559	20908	18304	20908	20979	20979	20973
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	420	500		500			
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	306	311	311	311	285	285	285
85 528	MISCELLANEOUS	3						
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1021	1400	1328	1400	1300	1300	1300
GROUP	TOTAL	1749	2211	1639	2211	1585	1585	1585
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	182	85		85	70	70	70
GROUP	TOTAL	182	85		85	70	70	70

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	5						
85 310	BLDG SPACE COST ALLOCATION	7096	8453	7749	8453	8889	8889	8889
* 85 610	LEASED VEHICLES	3034	2932	2730	2932	2959	2959	2959
85 640	EQUIPMENT RENTAL	150	150	138	150	140	140	140
85 641	CONVENIENCE COPIER	349	400	231	400	283	283	283
85 670	STATIONERY STOCK	220	180	130	180	150	150	150
85 672	PRINT SHOP		85	60	85	75	75	75
GROUP	TOTAL	10854	12200	11037	12200	12496	12496	12496
DIVISION	TOTAL	98054	104844	92638	104844	104893	104893	108111

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle



Function: County Executive

Department: Public Works

Division: Administration

The Administration Division coordinates, directs, and is responsible for the following Divisions and functions: Community Development and Property Management; Planning; Sewer, Water and Solid Waste; and Airports. This Department is the liaison between the County Executive Office and the Parks and Recreation Commission.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT340BR

PERSONNEL

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	70,330	18,651	88,981					2	88,981
MERIT SYS ADM RES & PER PROG	4	145,459	48,530	193,989					4	193,989
EMPLOYEE RELATIONS	14	351,322	114,826	466,148					14	466,148
SELECTION PLACEMENT & E E O	15	380,308	125,243	505,551					15	505,551
PERSONNEL	35	947,419	307,250	1,254,669					35	1,254,669

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	PERSONNEL DEPARTMENT
35			35	Governmental Positions
				Special Revenue Positions
35			35	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MGR.-EMPLOYEE RELATIONS
14			14	Governmental Positions
				Special Revenue Positions
14			14	Total Positions

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SEL., PLMENT. & E.E.O.
15			15	Governmental Positions
				Special Revenue Positions
15			15	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	692557	750832	691573	750832	902892	902892	790636
85 002	OVERTIME	4202		338	338	700	700	700
85 003	HOLIDAY	27369	37538	29257	37538			39736
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	42802	47331	43023	47331			51828
85 007	HOLIDAY COMP.	2708	3260	2873	3260			3455
85 008	SICK LEAVE	29057	28560	24758	28560			31961
85 010	RETROACTIVE	4060		473				
85 012	JURY DUTY	218		291				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)	337		204				
85 015	SERVICE INCREMENT	16399	21094	19225	21094			26348
85 016	SUMMER HELP	15456		8744	13754	13754	13754	13754
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	10361		955	6446			
85 019	WORKMEN'S COMP.		2444		2444			2592
85 020	DEATH LEAVE	608	826	1076	826			863
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	846133	891885	822790	912423	917346	917346	961873
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					305567	305567	
85 075	FRINGE BENEFITS-WORKERS COMP	2332	1693	1517	1693			1798
85 076	FRINGE BENEFITS-GROUP LIFE	3137	3927	3568	3927			4183
85 077	FRINGE BENEFITS-RETIREMENT	133501	148279	132793	148279			154092
85 078	FRINGE BENEFITS-HOSPITALIZATION	66439	73477	64035	73477			68565
85 079	FRINGE BENEFIT-SOCIAL SECURITY	52741	59798	54417	59798			63999
85 080	FRINGE BENEFIT-DENTAL	12453	13207	11210	13207			11748
85 081	FRINGE BENEFITS-DISABILITY	1043	1244	1111	1244			1203
85 082	FRINGE BENEFIT-UNEMP INSURANCE	6540	4650	4228	4650			1662
85 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	278187	306275	272878	306275	305567	305567	307250
GROUP 3-CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE	10907	9430	5609	9430	9190	9190	9190
85 128	PROFESSIONAL SERVICES	46469	16125	12494	16832	14575	14575	14575
85 152	REPORTER & STENO SERVICES		1360	1455	1360	1330	1330	1330
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING					1000	1000	1000
85 303	DATA PROCESS-DEVELOPMENT							
85 334	EMPLOYEES IN-SERVICE TRAINING	39344	45000	29360	47916	45000	45000	45000
85 336	EMPLOYEES MEDICAL EXAMS	14666	14350	12008	14350	14350	14350	14350
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	122	125	183	243	200	200	200

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 344	EXAMINATION MATERIAL	699	1650	1277	1650	1650	1650	1650
85 423	INTERN PROGRAM			17659	67775	101650	101650	101650
85 456	LEGAL EXPENSE	61624	57000	80358	87698	60507	60507	60507
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	3696	4019	2593	4019	3109	3109	3109
85 525	MICROFILMING-OUTSIDE	172	200		200	180	180	180
85 528	MISCELLANEOUS	6		12				
85 574	PERSONAL MILEAGE	835	850	1051	850	850	850	850
85 576	PERSONNEL WANT ADS	26033	32550	25772	32550	30000	30000	30000
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 689	SERVICE MEMENTOS	9120	10700	7524	10700	10450	10450	10450
85 731	TRAINING & TUITION REIMBURSE		145000	74283	156634	135268	135268	135268
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	3951	4400	5971	4400	4400	4400	4400
GROUP	TOTAL	217644	342759	277610	456607	433709	433709	433709
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES	214	500	231	605	487	487	487
85 909	POSTAGE	15586	15000	14040	15000	13670	13670	13670
85 913	PROVISIONS							
GROUP	TOTAL	15800	15500	14272	15605	14157	14157	14157
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		1360	1826	1755			
GROUP	TOTAL		1360	1826	1755			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	321	500	241	500	450	450	450
85 310	BLDG SPACE COST ALLOCATION	72924	85913	78754	85913	90339	90339	90339
85 311	MAINTENANCE DEPARTMENT CHARGES	6901		2068	2068			
85 330	CENTRAL STORES-MISCELLANEOUS	50		10				
85 360	COMPUTER SERVICES-OPERATIONS	144284	133962	102241	112341	109550	109550	109550
85 361	COMPUTER SERVICES-DEVELOPMENT	90693		75024	75024			
85 540	MICROFILM & REPRODUCTIONS	60		12				
85 610	LEASED VEHICLES	3445	3638	3083	3638	3669	3669	3669
85 640	EQUIPMENT RENTAL	11219	11973	10472	11973	9367	9367	10505
85 641	CONVENIFNCE COPIER	16066	18220	13567	18220	13971	13971	13971
85 670	STATIONERY STOCK	8105	7215	7204	7215	6756	6756	6756
85 672	PRINT SHOP	18578	26425	22517	26425	25465	25465	25465
85 750	TELEPHONE COMMUNICATIONS	21861	22799	18763	22799	23257	23257	23257

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

RGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	394508	310645	333956	366115	282824	282824	283962
DEPARTMENT TOTAL		1752271	1868424	1723332	2058779	1953603	1953603	2000951

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Asst. Director of Personnel
					Secretary III <sup>a</sup>
1				1	Total Positions

GOV	SR	REQ	REC	TOT	MERIT SYS. ADMIN., RESEARCH & PER. PROG.
1				1	Personnel Technician III
2				2	Personnel Technician II
3				3	Total Positions

a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	MERIT SYS ADM RES & PER PROG				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+ - - -		- - -		+ - - -		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
575 ASST DIR-PERSONNEL	37337 44621	1	49,083	14,461				1	63,544	
6453 SECRETARY III	19110 22126		11,494	4,371					15,865	
ADMINISTRATION		1	60,577	18,832				1	79,409	
5352 PERSONNEL TECHNICIAN III	29814 33344	1	30,991	10,697				1	41,688	
5351 PERSONNEL TECHNICIAN II	25105 28631	2	53,891	19,001				2	72,892	
MERIT SYS ADM & POS RSRCH		3	84,882	29,698				3	114,580	
MERIT SYS ADM RES & PER PROG		4	145,459	48,530				4	193,989	
	SUMMER HELP		3,484						3,484	
			<u>148,943</u>	<u>48,530</u>					<u>197,473</u>	



COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MERIT SYS ADM RES & PER PROG

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	101712	112678	100869	112678	139033	139033	119341
85 002	OVERTIME							
85 003	HOLIDAY	4273	6076	4469	6076			6466
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	7879	7662	7621	7662			8433
85 007	HOLIDAY COMP.	461	528	484	528			563
85 008	SICK LEAVE	8356	4623	3592	4623			5200
85 010	RETROACTIVE	599		258				
85 014	OTHER (MISC.)			243				
85 015	SERVICE INCREMENT	3377	4395	4010	4395			4893
85 016	SUMMER HELP	3206		3243	3484	3484	3484	3484
85 017	OTHER SICK LEAVE	29						
85 018	EMERGENCY SALARY	3503		635	3068			
85 019	WORKMEN'S COMP.	21	396	24	396			422
85 020	DEATH LEAVE	10	134	8	134			141
GROUP	TOTAL	133426	136492	125456	143044	142517	142517	148943
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					48385	48385	
85 075	FRINGE BENEFITS-WORKERS COMP	590	259	337	259			276
85 076	FRINGE BENEFITS-GROUP LIFE	483	611	544	611			656
85 077	FRINGE BENEFITS-RETIREMENT	20942	23027	20225	23027			23985
85 078	FRINGE BENEFITS-HOSPITALIZATIO	10791	12130	10413	12130			11626
85 079	FRINGE BENEFIT-SOCIAL SECURITY	8019	8923	8089	8923			9586
85 080	FRINGE BENEFIT-DENTAL	1920	2175	1745	2175			1955
85 081	FRINGE BENEFITS-DISABILITY	164	193	170	193			188
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1052	723	651	723			258
GROUP	TOTAL	43962	48041	42175	48041	48385	48385	48530
GROUP 3-CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE	10907	9430	5609	9430	9190	9190	9190
85 128	PROFESSIONAL SERVICES				675	575	575	575
85 152	REPORTER & STENO SERVICES		1360	1455	1360	1330	1330	1330
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 334	EMPLOYEES IN-SERVICE TRAINING	39344	45000	29360	47916	45000	45000	45000
85 340	EQUIPMENT RENTAL							
85 423	INTERN PROGRAM			17659	67775	101650	101650	101650
85 456	LEGAL EXPENSE	1493		863	3507	3507	3507	3507
85 514	MEMBERSHIP DUES & PUBLICATIONS	584	472	493	472	452	452	452
85 525	MICROFILMING-OUTSIDE	172	200		200	180	180	180
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	42	100	201	100	100	100	100
85 689	SERVICE MEMENTOS	9120	10700	7524	10700	10450	10450	10450

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MERIT SYS ADM RES & PER PROG

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 731	TRAINING & TUITION REIMBURSE		145000	74283	156634	135268	135268	135268
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	251	1000	1286	1000	1000	1000	1000
GROUP	TOTAL	61913	213262	138733	299769	308702	308702	308702
GROUP 4-COMMODITIES								
85 894	MICROFILMING & REPRODUCTIONS							
85 909	POSTAGE		300	76	300	970	970	970
GROUP	TOTAL		300	76	300	970	970	970
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		1360	1431	1360			
GROUP	TOTAL		1360	1431	1360			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	232	500	173	500	450	450	450
85 360	COMPUTER SERVICES-OPERATIONS	3634	2009	1377	2009	2191	2191	2191
85 540	MICROFILM & REPRODUCTIONS	23						
85 640	EQUIPMENT RENTAL	555	879	530	879	556	556	556
85 641	CONVENIENCE COPIER	3581	3520	2789	3520	2700	2700	2700
85 670	STATIONERY STOCK		100		100	1282	1282	1282
85 672	PRINT SHOP					12602	12602	12602
85 750	TELEPHONE COMMUNICATIONS					3256	3256	3256
GROUP	TOTAL	8024	7008	4869	7008	23037	23037	23037
DIVISION	TOTAL	247325	406463	312739	499522	523611	523611	530182

Function: County Executive

Department: Personnel

Division: Merit System Administration, Research, &  
Personnel Programs Division

The Division is responsible to provide review, coordinating and consulting services to county departments in administration of the Merit System and implementation of the Merit System Resolution, Merit Rules and Regulations. The Division provides administrative and staff support to the Personnel Committee; investigates appealed disciplinary actions and grievances of non-union personnel, and provides staff support to the Personnel Appeal Board; administers the Summer Employment, Emergency Salary and Tuition Reimbursement funds; develops and presents employee orientation and other in-service training programs; coordinates student intern programs; and conducts special personnel projects.

BA8

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MGR.-EMPLOYEE RELATIONS
14			14	Governmental Positions
				Special Revenue Positions
14			14	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Employee Relations
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	LABOR RELATIONS
1				1	Sr. Personnel Technician
1				1	Personnel Technician II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	CLASS. & SALARIES
1				1	Personnel Technician III
2				2	Personnel Technician II
1				1	Personnel Technician I
4				4	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE RECORDS
1				1	Sr. Personnel Technician
1				1	Employee Records Spec.
2				2	Clerk III <sup>a</sup>
2				2	Student
6				6	Total Positions

a) One (1) position reclassified from Typist II on 11/10/84, per Personnel Department review.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

## COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4805 MGR-EMPLOYEE RELATIONS	36775 44095	1	47,623	14,204				1	61,827
6452 SECRETARY II	18185 20447	1	21,265	8,319				1	29,584
ADMINISTRATION		2	68,888	22,523				2	91,411
6850 SR PERSONNEL TECHNICIAN	33115 35467	1	36,386	12,020				1	48,406
5351 PERSONNEL TECHNICIAN II	25105 28631	1	28,712	8,302				1	37,014
LABOR RELATIONS		2	65,098	20,322				2	85,420
5352 PERSONNEL TECHNICIAN III	29814 33344	1	34,011	10,908				1	44,919
5351 PERSONNEL TECHNICIAN II	25105 28631	2	55,652	19,435				2	75,087
5350 PERSONNEL TECHNICIAN I	21576 25105	1	23,097	6,925				1	30,022
CLASSIFICATION & SALARIES		4	112,760	37,268				4	150,028
6850 SR PERSONNEL TECHNICIAN	33115 35467	1	39,014	10,825				1	49,839
3695 EMPLOYEE RECORDS SPECIALIST	18185 20447	1	21,113	8,281				1	29,399
2029 CLERK III	15538 17800	2	35,814	14,993				2	50,807
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
EMPLOYEE RECORDS		6	104,576	34,713				6	139,289
EMPLOYEE RELATIONS		14	351,322	114,826				14	466,148
OVERTIME			700						700
SUMMER HELP			2,054						2,054
			354,076	114,826					468,902

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

		----- 1984 BUDGET -----				----- 1985 BUDGET -----		
BGT OBJT		1983	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	249646	275920	255497	275920	335057	335057	288503
85 002	OVERTIME	2272				700	700	700
85 003	HOLIDAY	9831	14880	10610	14880			15632
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	18397	18761	15362	18761			20389
85 007	HOLIDAY COMP.	1081	1294	1198	1294			1359
85 008	SICK LEAVE	8108	11321	9884	11321			12573
85 010	RETROACTIVE	1537		172				
85 012	JURY DUTY	218		161				
85 014	OTHER (MISC.)	337		39-				
85 015	SERVICE INCREMENT	7171	9717	8484	9717			11506
85 016	SUMMER HELP	5541		2054	2054	2054	2054	2054
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	5465		321	1490			
85 019	WORKMEN'S COMP.		969		969			1020
85 020	DEATH LEAVE	201	325	342	325			340
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	309804	333187	304046	336731	337811	337811	354076
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					115566	115566	
85 075	FRINGE BENEFITS-WORKERS COMP	852	633	560	633			667
85 076	FRINGE BENEFITS-GROUP LIFE	1141	1461	1318	1461			1551
85 077	FRINGE BENEFITS-RETIREMENT	48474	54752	48702	54752			56510
85 078	FRINGE BENEFITS-HOSPITALIZATIO	25385	29175	24535	29175			26288
85 079	FRINGE BENEFIT-SOCIAL SECURITY	19592	22770	20466	22770			24192
85 080	FRINGE BENEFIT-DENTAL	4778	5109	4202	5109			4567
85 081	FRINGE BENEFITS-DISABILITY	378	459	408	459			441
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2393	1717	1564	1717			610
85 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	102993	116076	101755	116076	115566	115566	114826
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 128	PROFESSIONAL SERVICES	46469	16125	12494	16157	14000	14000	14000
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING					1000	1000	1000
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	122	125	183	243	200	200	200
85 456	LEGAL EXPENSE	53136	49000	72418	76191	49000	49000	49000
85 514	MEMBERSHIP DUES & PUBLICATIONS	1354	1575	1215	1575	1250	1250	1250
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	572	450	499	450	450	450	450
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1151	1000	422	1000	1000	1000	1000

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	102804	68275	87232	95616	66900	66900	66900
GROUP 4-COMMODITIES								
85 909	POSTAGE					1500	1500	1500
GROUP	TOTAL					1500	1500	1500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY			395	395			
GROUP	TOTAL			395	395			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	62		8				
85 360	COMPUTER SERVICES-OPERATIONS	69912	61354	43702	39733	51488	51488	51488
85 540	MICROFILM & REPRODUCTIONS	25						
85 640	EQUIPMENT RENTAL	5095	5400	4783	5400	4765	4765	4765
85 641	CONVENIENCE COPIER	4147	5560	3989	5560	3300	3300	3300
85 670	STATIONERY STOCK					2500	2500	2500
85 672	PRINT SHOP					3600	3600	3600
85 750	TELEPHONE COMMUNICATIONS					10000	10000	10000
GROUP	TOTAL	79241	72314	52481	50693	75653	75653	75653
DIVISION	TOTAL	594841	589852	545909	599511	597430	597430	612955

Function: County Executive

Department: Personnel

Division: Employee Relations

The Division is responsible to assure compliance with statutes and regulations governing labor relations in public employment; negotiate labor contracts and coordinate their administration; handle fact-finding and compulsory police arbitration cases; administer the salary plan and periodically conduct labor market surveys; provide staff support to the Personnel Committee; periodically compile, publish, and distribute an updated salary schedule; assist in developing and presenting reorganization proposals; process personnel transactions; assure uniform attendance reporting; review non-eligible employees attendance; maintain employee and position records; oversee the unemployment insurance program; and assure adherence to the employees' "Right-to-know" Act.

BA8



SELECTION, PLACEMENT & E.E.O.					
CP	REQ	REC	TOT	MGR.-SEL., PLMENT & E.E.O.	
15			15	Governmental Positions	
				Special Revenue Positions	
15			15	Total Positions	

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Sel., Plment & E.E.O.
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	E.E.O.
1				1	E.E.O. Officer
1				1	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE PLACEMENT
1				1	Sr. Personnel Technician
1				1	Personnel Technician III
1				1	Personnel Technician II
3				3	Personnel Technician I
1				1	Employee Records Specialist
1				1	Clerk III
2				2	Typist II
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE SELECTION
1				1	Personnel Technician III
1				1	Total Positions

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4806 MGR-SEL PLACEMNT & EEO	33191 40632	1	42,257	13,271				1	55,528
6452 SECRETARY II	18185 20447	1	19,626	7,915				1	27,541
ADMINISTRATION		2	61,883	21,186				2	83,069
3727 EQUAL EMPLOYMENT OPPOR OFCR	33115 35467	1	35,921	11,905				1	47,826
EQUAL EMPLOYMENT OPPORTUNITY		1	35,921	11,905				1	47,826
6850 SR PERSONNEL TECHNICIAN	33115 35467	1	39,014	10,825				1	49,839
5352 PERSONNEL TECHNICIAN III	29814 33344	1	32,479	11,065				1	43,544
5351 PERSONNEL TECHNICIAN II	25105 28631	1	26,977	7,876				1	34,853
5350 PERSONNEL TECHNICIAN I	21576 25105	3	76,146	23,887				3	100,033
3695 EMPLOYEE RECORDS SPECIALIST	18185 20447	1	18,938	7,746				1	26,684
2029 CLERK III	15538 17800	1	18,041	7,107				1	25,148
7801 TYPIST II	14392 16658	2	33,250	12,064				2	45,314
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
EMPLOYEE PLACEMENT		11	249,160	80,877				11	330,037
5352 PERSONNEL TECHNICIAN III	29814 33344	1	33,344	11,275				1	44,619
EMPLOYEE SELECTION & DP SYSTEM		1	33,344	11,275				1	44,619
SELECTION PLACEMENT & E E O		15	380,308	125,243				15	505,551
SUMMER HELP			8,216						8,216
			388,524	125,243					513,767

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 SELECTION PLACEMENT & E E O

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	282657	298478	276356	298478	361578	361578	316134
85 002	OVERTIME	1929		338	338			
85 003	HOLIDAY	11117	16096	11922	16096			17129
85 005	ANNUAL LEAVE	15779	20295	19769	20295			22342
85 007	HOLIDAY COMP.	1119	1396	1142	1396			1489
85 008	SICK LEAVE	12404	12246	10714	12246			13779
85 010	RETROACTIVE	1574		43				
85 012	JURY DUTY			130				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	4567	5675	5364	5675			7947
85 016	SUMMER HELP	6709		3447	8216	8216	8216	8216
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	1392			1888			
85 019	WORKMEN'S COMP.		1047		1047			1117
85 020	DEATH LEAVE	179	356	735	356			371
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	339426	355589	329959	366031	369794	369794	388524
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					123068	123068	
85 075	FRINGE BENEFITS-WORKERS COMP	935	675	608	675			721
85 076	FRINGE BENEFITS-GROUP LIFE	1271	1584	1451	1584			1701
85 077	FRINGE BENEFITS-RETIREMENT	53758	59261	53475	59261			62000
85 078	FRINGE BENEFITS-HOSPITALIZATIO	26390	28470	26072	28470			28274
85 079	FRINGE BENEFIT-SOCIAL SECURITY	22107	24704	22436	24704			26619
85 080	FRINGE BENEFIT-DENTAL	5078	5287	4698	5287			4776
85 081	FRINGE BENEFITS-DISABILITY	420	498	447	498			483
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2619	1858	1692	1858			669
GROUP	TOTAL	112578	122337	110879	122337	123068	123068	125243
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 336	EMPLOYEES MEDICAL EXAMS	14666	14350	12008	14350	14350	14350	14350
85 340	EQUIPMENT RENTAL							
85 344	EXAMINATION MATERIAL	699	1650	1277	1650	1650	1650	1650
85 456	LEGAL EXPENSE	6996	8000	7077	8000	8000	8000	8000
85 514	MEMBERSHIP DUES & PUBLICATIONS	955	1102	764	1102	1102	1102	1102
85 574	PERSONAL MILEAGE	221	300	333	300	300	300	300
85 576	PERSONNEL WANT ADS	26033	32550	25772	32550	30000	30000	30000
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	598	1000	2161	1000	1000	1000	1000

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 SELECTION PLACEMENT & E E O

DEPT 5 PERSONNEL

RGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	50167	58952	49391	58952	56402	56402	56402
GROUP 4-COMMODITIES								
85 909	POSTAGE					11200	11200	11200
85 913	PROVISIONS							
GROUP	TOTAL					11200	11200	11200
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	26						
85 360	COMPUTER SERVICES-OPERATIONS	70764	70599	49497	70599	55871	55871	55871
85 540	MICROFILM & REPRODUCTIONS	12						
85 610	LEASED VEHICLES	4						
85 640	EQUIPMENT RENTAL	5497	5622	5094	5622	3979	3979	5117
85 641	CONVENIENCE COPIER	8291	9080	6771	9080	7913	7913	7913
85 670	STATIONERY STOCK					2974	2974	2974
85 672	PRINT SHGP					9263	9263	9263
85 750	TELEPHONE COMMUNICATIONS					9303	9303	9303
GROUP	TOTAL	84594	85301	61362	85301	89303	89303	90441
DIVISION	TOTAL	586765	622179	551592	632621	649767	649767	671810

Function: County Executive

Department: Personnel

Division: Selection, Placement and E.E.O.

The Division is responsible for providing centralized personnel employment functions and coordinating the implementation of the County's Affirmative Action Plan within legal considerations to guarantee that employment practices do not discriminate except upon the basis of relative ability to perform a job. Such functions include providing systems for recruiting and screening job applicants that promote Merit System principles, sound management, and compliance with legal prerequisites within the practical and organizational parameters established by the Board of Commissioners.

PERSONNEL ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Personnel
1				1	Secretary III <sup>a</sup>
2				2	Total Positions

a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3351 DIR-PERSONNEL	51540 57265	1	58,836	14,280			1	73,116
6453 SECRETARY III	19110 22126	1	11,494	4,371			1	15,865
ADMINISTRATION		2	70,330	18,651			2	88,981
ADMINISTRATION		2	70,330	18,651			2	88,981

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	58544	63756	58851	63756	67224	67224	66658
85 002	OVERTIME							
85 003	HOLIDAY	2148	486	2256	486			509
85 005	ANNUAL LEAVE	748	613	271	613			664
85 007	HOLIDAY COMP.	47	42	49	42			44
85 008	SICK LEAVE	189	370	568	370			409
85 010	RETROACTIVE	350						
85 015	SERVICE INCREMENT	1284	1307	1367	1307			2002
85 017	OTHER SICK LEAVE	29-						
85 019	WORKMEN'S COMP.	21-	32	24-	32			33
85 020	DEATH LEAVE	218	11	8-	11			11
GROUP	TOTAL	63477	66617	63329	66617	67224	67224	70330
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					18548	18548	
85 075	FRINGE BENEFITS-WORKERS COMP	44-	126	12	126			134
85 076	FRINGE BENEFITS-GROUP LIFE	241	271	255	271			275
85 077	FRINGE BENEFITS-RETIREMENT	10327	11239	10391	11239			11597
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3874	3702	3014	3702			2377
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3023	3401	3426	3401			3602
85 080	FRINGE BENEFIT-DENTAL	677	636	565	636			450
85 081	FRINGE BENEFITS-DISABILITY	81	94	87	94			91
85 082	FRINGE BENEFIT-UNEMP INSURANCE	476	352	320	352			125
GROUP	TOTAL	18654	19821	18069	19821	18548	18548	18651
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.							
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	804	870	122	870	305	305	305
85 528	MISCELLANEOUS	6		12				
85 574	PERSONAL MILEAGE			18				
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1951	1400	2102	1400	1400	1400	1400
GROUP	TOTAL	2760	2270	2254	2270	1705	1705	1705



12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	214	500	231	605	487	487	487
85 909	POSTAGE	15586	14700	13965	14700			
GROUP	TOTAL	15800	15200	14196	15305	487	487	487
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	1		60				
85 310	BLDG SPACE COST ALLOCATION	72924	85913	78754	85913	90339	90339	90339
85 311	MAINTENANCE DEPARTMENT CHARGES	6901		2068	2068			
85 330	CENTRAL STORES-MISCELLANEOUS	50		10				
85 360	COMPUTER SERVICES-OPERATIONS	25-		7664				
85 361	COMPUTER SERVICES-DEVELOPMENT	90693		75024	75024			
85 540	MICROFILM & REPRODUCTIONS			12				
* 85 610	LEASED VEHICLES	3441	3638	3083	3638	3669	3669	3669
85 640	EQUIPMENT RENTAL	72	72	66	72	67	67	67
85 641	CONVENIENCE COPIER	47	60	18	60	58	58	58
85 670	STATIONERY STOCK	8105	7115	7204	7115			
85 672	PRINT SHOP	18578	26425	22517	26425			
85 750	TELEPHONE COMMUNICATIONS	21861	22799	18763	22799	698	698	698
GROUP	TOTAL	222649	146022	215244	223113	94831	94831	94831
DIVISION	TOTAL	323340	249930	313093	327126	182795	182795	186004

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: County Executive

Department: Personnel

Division: Administration

The Administration Division directs and coordinates all personnel activities, and is responsible for the following divisions: Employee Relations, Merit System Administration, Research and Personnel programs, and Selection, Placement and Equal Employment Opportunity. In addition, the Director of Personnel represents the County Executive Office in preparation and presentation of material for the Personnel Committee.

BA8

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT340BK

## INSTITUTIONAL &amp; HUMAN SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	71,504	20,721	92,225	9	187,655	71,598	259,253	11	351,478
HEALTH DIVISION	323	7,893,255	2,766,560	10,659,815	75	1,418,153	468,439	1,886,592	398	12,546,407
MEDICAL CARE FACILITY	142	2,382,958	1,005,291	3,388,249					142	3,388,249
CAMP OAKLAND	33	653,328	253,634	906,962					33	906,962
CHILDRENS' VILLAGE	126	2,566,552	1,012,957	3,579,509					126	3,579,509
COMMUNITY MENTAL HEALTH	158	4,545,531	1,495,053	6,040,584					158	6,040,584
SOCIAL SERVICES					4	21,098	31	21,129	4	21,129
MEDICAL EXAMINER	16	371,740	130,967	502,707					16	502,707
INSTITUTIONAL & HUMAN SERVICES	800	18,484,868	6,685,183	25,170,051	88	1,626,906	540,068	2,166,974	888	27,337,025

INSTITUTIONAL AND HUMAN SERVICES DEPT.				
CP	REQ	REC	TOT	DIR. OF HUMAN SERVICES
797	3	3	800	Governmental Positions
88			88	Special Revenue Positions
885	3	3	888	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR. OF HUMAN SERVICES
2			2	Governmental Positions
9			9	Special Revenue Positions
11			11	Total Positions

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIR.
323			323	Governmental Positions
75			75	Special Revenue Positions
398			398	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MED. CARE FAC.
142			142	Governmental Positions
				Special Revenue Positions
142			142	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	EXEC. DIR.-CAMP OAK.
32	1	1	33	Governmental Positions
				Special Revenue Positions
32	1	1	33	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF C.V. PROG. & TREAT. SERVICES
124	2	2	126	Governmental Positions
				Special Revenue Positions
124	2	2	126	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
158			158	Governmental Positions
				Special Revenue Positions
158			158	Total Positions

SOCIAL SERVICES				
CP	REQ	REC	TOT	SOCIAL SERVICES BOARD
				Governmental Positions
4			4	Special Revenue Positions
4			4	Total Positions

MEDICAL EXAMINER DIVISION				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CCDE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	10717507	14553862	12551256	14324729	17481300	17442597	14931293
85 002	OVERTIME	63915		178993	101361	99050	75060	105050
85 003	HOLIDAY	440384	758060	534636	767433			810883
85 004	HOLIDAY OVERTIME	97268	136269	105503	136269	73000	73000	123000
85 005	ANNUAL LEAVE	677981	954416	805978	966235			1057675
85 006	OVERTIME COMP.	41		280				
85 007	HOLIDAY COMP.	52366	65916	44196	66732			70512
85 008	SICK LEAVE	479153	576785	506418	583917			652229
85 009	ON CALL	14280	14700	13500	14700			14700
95 010	RETROACTIVE	90747		47746				
85 012	JURY DUTY	2879		5131				
85 013	SHIFT PREMIUM	60458	59120	53969	59120	35922	35922	51602
85 014	OTHER (MISC.)	17774		24674				
85 015	SERVICE INCREMENT	337963	360658	385617	360653	99407	99407	469283
85 016	SUMMER HELP	51727		54966	72558	75418	75418	76042
85 017	OTHER SICK LEAVE	32-						
85 018	EMERGENCY SALARY	176243		207809	236380	181540		
85 019	WORKMEN'S COMP.	24239	49442	42222	50053			52878
85 020	DEATH LEAVE	15833	16473	16866	16678			17624
85 099	REIMBURSEMENT - SALARIES	18878-	10256-	18439-	10256-			
GROUP	TOTAL	13301853	17535445	15561321	17746567	18045637	17801404	18432771
GROUP 2-FRINGE BENEFITS								
85 041	CLINICAL SERVICES				25515			
85 074	FRINGE BENEFITS	34229-		32023-		5474307	6496209	2322
85 075	FRINGE BENEFITS-WORKERS COMP	382952	289832	250252	290731	76092	12586	303401
85 076	FRINGE BENEFITS-GROUP LIFE	49364	74304	66811	75203	11246		80526
85 077	FRINGE BENEFITS-RETIREMENT	2170836	2814220	2505474	2857829	424428		2952915
85 078	FRINGE BENEFITS-HOSPITALIZATIO	1197124	1629670	1378760	1646427	279145		1688277
85 079	FRINGE BENEFIT-SOCIAL SECURITY	862128	1142653	1022620	1159701	176116		1253680
85 080	FRINGE BENEFIT-DENTAL	189227	263213	203586	266053	49693		247885
85 081	FRINGE BENEFITS-DISABILITY	16602	23457	20561	23736	3500		23314
85 082	FRINGE BENEFIT-UNEMP INSURANCE	106311	87957	78679	88998	13148		32130
85 099	REIMBURSEMENT-FRINGE BENEFITS	3277-	3331-	2664-	3331-			
85 128	PROFESSIONAL SERVICES							
85 168	STUDENT EMPLOYMENT							
85 172	TEMPORARY HELP							
GROUP	TOTAL	4937037	6321975	5492055	6430862	6507675	6508795	6584450
GROUP 3-CONTRACTUAL SERVICES								
85 030	BARBER SERVICES	3334	2900	4822	2900	6800	6000	6000
85 041	CLINICAL SERVICES	13456	64600	87993	96368	188820	188820	188820
85 042	CLIENT SERVICES	839381	6948119	5367915	7459596	8686766	8686766	8710766
85 046	CONSULTANTS	145	1500	3220	1500	2100	2100	2100
85 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

		1984 BUDGET			1985 BUDGET				
BGT YR	CODE	1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84	
GROUP 3-CONTRACTUAL SERVICES									
85	072	FFES & MILEAGE	4628	12000	8073	12000	11800	11800	11800
85	112	MEDICAL SERVICES-AUTOPSTFS	149900	185000	120765	142000	170000	170000	170000
85	114	MEDICAL SERVICES-PHYSICIANS	51829	57000	69199	57000	61000	61000	57000
85	128	PROFESSIONAL SERVICES	431787	549795	359003	544332	423073	422673	417073
85	168	STUDENT EMPLOYMENT	17346	22950	15372	22950	21000	19000	18000
85	170	TEACHER SERVICES							
85	172	TEMPORARY HELP	5279		982		3000	3000	3000
85	178	VOCATIONAL TRAINING	5580	2500	2641	2500	2500	2500	2500
85	201	ACCOUNTING SERVICES	216156	237746	185912	224246			
85	202	ADJ OF PRIOR YEAR EXPENDITURES	347						
85	204	ADVERTISING	84	700	151	700	500	500	500
85	206	AMBULANCE	30481	34810	29643	34810	36810	36600	36600
85	214	AUCTION EXPENSE	24						
85	226	BAD CHECK CHARGES	10-						
85	240	BUILDING ALTERATION CHARGES	1595	6600	5895	6600	3000	3000	3000
85	242	BUILDING MAINTENANCE CHARGES	11570	12000	13580	12271	9700	8500	8500
85	258	CASH SHORTAGE	6-		275				
85	267	CLIENT WAGES	1545		7205				
85	278	COMMUNICATIONS	392	1000	1026	1000	1000	1000	1000
85	291	COPIER MACHINE RENTAL							
85	296	CUSTODIAL SERVICES	455	7900	3153	7900	2100	2100	2100
85	302	DATA PROCESSING					4000	4000	4000
85	303	DATA PROCESS-DEVELOPMENT	9887						
85	311	DOCTORS/HOSPITAL	1921904	1393224	817290	1393224	2160000	2160000	2160000
85	322	EDUCATION PROGRAMS	53805	19350	21455	22210	50021	50021	50021
85	330	ELEVATOR MAINTENANCE	2328	2450	2184	2450	2450	2450	2450
85	334	EMPLOYEES IN-SERVICE TRAINING							
85	339	EQUIPMENT APPRAISAL FEE	190						
85	340	EQUIPMENT RENTAL	7969	8502	6977	8502	8202	8202	8202
85	342	EQUIPMENT REPAIRS & MAINT.	40724	44291	36524	45894	55391	52891	52891
85	343	EQUIPMENT REPAIRS - CULINARY	4537	2050	2661	2050	3450	3100	3100
85	346	EXTERMINATING EXPENSE	929	610	720	610	610	610	610
85	349	EVALUATION							
85	350	FIELD TRIPS	668	2025	735	2025	3000	1000	1000
85	354	FOSTER CARE (SOCIAL SERVICE)	24957	40000	27275	40000	30000	30000	30000
85	372	GARBAGE & RUBBISH DISPOSAL							2112
85	376	GAS, OIL & GREASE	5194	6000	7212	6000	7700	7700	7700
85	380	GRANT MATCH							
85	390	HEAT, LIGHTS, GAS & WATER	43482	62800	38173	62800	67300	59300	59300
85	394	HOSPITALIZATION	4392	9700	10647	9700	9700	9700	9000
85	412	INSURANCE	105357	194785	169785	197651	182504	182504	182504
85	440	LABORATORY FEES	41801	1000	52231	1000	59000	59000	59000
85	442	LANDS & GROUNDS MAINTENANCE	2059	3000	2260	3000	3000	2500	2500
85	452	LAUNDRY & CLEANING	102368	113646	91063	113646	106476	106476	105946
85	456	LEGAL EXPENSE	10980	25000	19993	25000	25000	25000	25000
85	464	LICENSES AND PERMITS	1189	1364	1414	1364	1044	1044	1044
85	500	MAILING MACHINE RENTAL	417	417	417	417	417	417	417
85	504	MAINTENANCE DEPARTMENT CHARGES							
85	514	MEMBERSHIP DUES & PUBLICATIONS	16710	23172	22563	23330	24114	23586	23586

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 525	MICROFILMING-OUTSIDE	186						
85 528	MISCELLANEOUS	3670963	12500	12658	12500	12500	12500	12500
85 549	HUMAN SVCS AGENCY	361812	365063	364614	365063	320063	320063	320063
85 550	OUTSIDE CO. JUV. DETENTION			10445		7000	7000	7000
85 554	OPTICAL EXPENSE	3636	4569	1957	4569	3869	3700	3700
85 571	PERIODICALS, BOOKS, PUB. & SUB	1610	1500	1394	1500	1500	1500	1500
85 574	PERSONAL MILEAGE	230443	262440	240698	268673	276480	275880	275880
85 582	PRINTING	5055	420	3808	780	2000	1900	1600
85 642	RADIO RENTAL							
85 649	RECREATION EXPENSE			189	133	500	500	500
85 650	REFUND OF PRIOR YEARS REVENUE							
85 658	RENT	18216	72450	71260	73783	93874	93874	93874
85 659	BLOG SPACE COST ALLOCATION	2378						
85 682	SATELLITE CENTERS	337104	393050	290212	393050	373397	373397	373397
85 704	SPECIAL PROJECTS							
85 723	T B CASES - OUTSIDE	63559	70000	25439	70000	70000	70000	70000
85 726	TEACHERS SERVICES & EXPENSE	1069391	1066944	962822	1066944	1015840	1015840	1015840
85 727	TRAINING	2182	4895	4591	4895			
85 735	TESTING SERVICES	527	2100	358	2100	2300	2300	2300
85 746	TRANSPORTATION	9	8500	8503	8500	10000	8500	8500
85 747	TRANSPORTATION - CLIENT	28995-	18700	41000	24367	25500	25500	25500
85 752	TRAVEL & CONFERENCE	21456	41573	29169	41823	35736	32236	35736
85 778	VOLUNTEER PROGRAMS		500	306	500	500	500	500
GROUP	TOTAL	9948684	12427710	9689827	12930726	14686407	14662050	14679532
GROUP 4-COMMODITIES								
85 720	MED. SUPPLIES-DRESSING					15000	15000	15000
85 721	MED. SUPPLIES-TRACHEOSTOMY					12000	12000	12000
85 722	MED. SUPPLIES-URILGICAL					7000	7000	7000
85 723	MED. SUPPLIES-TUBE FEEDING					2400	2400	2400
85 724	MED. SUPPLIES-OSTOMY					500	500	500
85 725	MED. SUPPLIES-OXYGEN					5000	5000	5000
85 726	MED. SUPPLIES-INJECTION					4000	4000	4000
85 727	MED. SUPPLIES-PREPACKAGED					500	500	500
85 728	MED. SUPPLIES-GLOVES					8000	8000	8000
85 729	MED. SUPPLIES-SYRINGES					1000	1000	1000
85 730	MED. SUPPLIES-MATRESSES					2000	2000	2000
85 731	MED. SUPPLIES-THERMOMETERS					500	500	500
85 732	MED. SUPPLIES-OTHER					30000	30000	30000
85 802	AUTO SHOP SUPPLIES	1851	2200	693	2200	1100	1100	1100
85 806	BEDDING AND LINEN	21367	23000	22845	26026	27640	27000	25000
85 813	COMPOSITE & UNDERPADS	48885	50000	44619	50000	50000	50000	50000
85 816	CULINARY SUPPLIES	3249	5250	5680	5420	3800	2300	2300
85 828	DRUGS	253751	229600	186758	231590	228306	228306	228156
85 829	DRUG AND MEDICINE-NON LEGEND	27465	30000	24448	30000	28000	28000	28000
85 832	DRY GOODS & CLOTHING	50480	69000	56622	74390	61000	59000	56000
85 836	EDUCATIONAL SUPPLIES	30219	31840	28231	32567	27040	25040	27040

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 846	FILM & PROCESSING	2744	2200	1258	2200	2400	2400	2400
85 860	HOUSEKEEPING EXPENSE & JANITOR	5890	8600	4388	8600	5500	5500	3388
85 868	INFORMATION SUPPLIES	962	400	80	400	100	100	100
85 875	LABORATORY SUPPLIES	88055	90000	84335	92156	90000	90000	90000
85 883	MAMMOGRAPHY SUPPLIES	138	3500	3807	3500	3500	3500	3500
85 886	MATERIAL & SUPPLIES			3676	3670			
85 890	MEDICAL LIBRARY SUPPLIES	354	500	608	500	500	500	500
85 892	MEDICAL SUPPLIES	199604	200375	142461	204943	70375	70375	70375
85 893	MEDICAL SUPPLIES-OXYGEN	2775	5000	2212	5000			
85 894	MICROFILMING & REPRODUCTIONS							
85 896	OCCUPATIONAL THERAPY SUPPLIES	183	2000	1056	2667	1700	1700	1700
85 898	OFFICE SUPPLIES	11473	13240	10211	14387	15915	15715	15715
85 906	PHARMACY SUPPLIES	1823	1500	2061	1500	2000	2000	2000
85 907	PHYSICAL THERAPY SUPPLIES							
85 908	PHOTOGRAPHIC SUPPLIES	172	450	388	450	400	400	400
85 909	POSTAGE	33608	40114	37580	40114	42039	42039	41739
85 913	PROVISIONS	114591	120900	122175	120900	121400	120900	120900
85 914	PROVISIONS-TUBE FEEDINGS	29482	30000	6633	30000	12000	12000	12000
85 917	RECREATION ACTIVITIES					4500	4500	4500
85 918	RECREATION SUPPLIES	10171	11100	12533	13634	12300	9900	9900
85 926	SMALL TOOLS	426	1000	791	1084	1000	800	800
85 927	SPEECH THERAPY SUPPLIES							
85 936	THERAPY SUPPLIES	1075	2150	349	2150			
85 937	TESTING MATERIALS	2016	4100	3024	4375	4100	4100	4100
85 940	TOILET ARTICLES	1185	1500	1328	1500	1500	1500	1500
85 960	X-RAY SUPPLIES	28381	21140	19420	21167	20940	20940	20940
85 968	VACCINES	73184	50000	47339	50296	50000	50000	50000
GROUP	TOTAL	1045564	1050659	878158	1077385	976955	967515	961953
GROUP 5-CAPITAL OUTLAY								
85 994			1000	6224	7500	2000	2000	2000
85 998	MISC CAPITAL OUTLAY	87991	38409	194202	213386	106155	64685	64685
GROUP	TOTAL	87991	39409	200426	220886	108155	66685	66685
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	495	1764	460	1764	514	514	514
85 310	BLDG SPACE COST ALLOCATION	1766659	2581487	2245728	2590387	2416645	2467950	2418789
85 311	MAINTENANCE DEPARTMENT CHARGES	39406	4000	57476	50099	4550	4050	4050
85 312	SPECIAL PROJECTS	14600	69000	60500	69000	93600	93600	93600
85 313	MAINTENANCE-LANDS & GROUNDS	136	500	621	500	700	700	700
85 330	CENTRAL STORES-MISCELLANEOUS	7595	6000	9425	6000	10790	9940	9940
85 331	CENTRAL STORES-HOUSEKEEPING SUP	49679	49500	50606	49500	59500	59500	59500
85 332	CENTRAL STORES-CULINARY SUPPLY	22943	21600	21773	21600	21900	21900	21900
85 333	CENTRAL STORES-PROVISIONS	278672	313200	260985	313200	292500	290580	290580
85 334	CENTRAL STORES-TOILET ARTICLES	18787	17000	21746	17000	23800	23700	23700



COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 360	COMPUTER SERVICES-OPERATIONS	190104	177493	130947	224861	219275	219275	219275
85 361	COMPUTER SERVICES-DEVELOPMENT	182992		177726	176282			
85 510	DRY CLEANING-MISCELLANEOUS			104				
85 540	MICROFILM & REPRODUCTIONS	36	950	666	950	800	800	800
85 600	RADIO COMMUNICATIONS	3105	3475	2922	3475	3385	3375	3375
85 610	LEASED VEHICLES	92497	89342	77618	89342	90883	89598	89598
85 640	EQUIPMENT RENTAL	63732	96005	77236	97471	113100	105121	113998
85 641	CONVENIENCE COPIER	53857	67778	57602	68478	68429	68429	68429
85 670	STATIONERY STOCK	57970	74624	53613	75824	66979	66860	66860
85 672	PRINT SHOP	43777	58221	46922	59138	61207	60807	60807
85 750	TELEPHONE COMMUNICATIONS	226223	277159	237054	279960	301190	302944	302944
GROUP	TOTAL	3113265	3909098	3641729	4194830	3849747	3889643	3849359
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	133937-	119400-	82950-	119400-	3601-		
GROUP	TOTAL	133937-	119400-	82950-	119400-	3601-		
DEPARTMENT TOTAL		32300457	41164896	35380567	42481857	44170975	43896092	44574750

PUBLIC HEALTH				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
323			323	Governmental Positions
75			75	Special Revenue Positions
398			398	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
73			73	Governmental Positions
2			2	Special Revenue Positions
75			75	Total Positions

PERSONAL & PREVENTIVE HLTH. SERV.				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HLTH. SERV.
188			188	Governmental Positions
48			48	Special Revenue Positions
236			236	Total Positions

HLTH. EDUCATION & NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
25			25	Special Revenue Positions
40			40	Total Positions

ENVIRONMENTAL HLTH. SERVICES				
CP	REQ	REC	TOT	ADM.-ENV. HLTH. SERV.
47			47	Governmental Positions
				Special Revenue Positions
47			47	Total Positions

OFFICE OF DIRECTOR OF HLTH.				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
73			73	Governmental Positions
2			2	Special Revenue Positions
75			75	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Hlth. Div. Director
1				1	Asst. to Dir.-Med. Affairs
1				1	Admin.-Mgt. Services
1				1	Adm. Asst. to the Dir. Hlth., Plan. & Eval.
1				1	Adm. Asst.-Pub. Hlth. Admin. Services
2				2	Program Eval. Analyst
1				1	Secretary II
2				2	Secretary I
10				10	Total Positions

GOV	SR	REQ	REC	TOT	LABORATORY
1				1	Sr. Medical Tech.
2				2	Medical Technologist
1				1	Lab. Tech. II
1				1	Typist II <sup>b</sup>
1				1	Laboratory Helper
6				6	Total Positions

GOV	SR	REQ	REC	TOT	X-RAY
1				1	X-Ray Tech. Supv.
3				3	X-Ray Technologist
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CENTRAL SUPPORT <sup>h</sup>
2				2	Office Supv. II <sup>c</sup>
4				4	Office Leader <sup>d</sup>
12				12	Clerk III <sup>e</sup>
1				1	Account Clerk I
11	1 <sup>i</sup>			12	Typist II <sup>f</sup>
2				2	Switchboard Oper.
3				3	Clerk II <sup>g</sup>
5				5	Student
40	1			41	Total Positions

GOV	SR	REQ	REC	TOT	EPIDEMIOLOGY <sup>a</sup>
1				1	Epidemiologist
2				2	Clerk III
3				3	Total Positions

GOV	SR	REQ	REC	TOT	JAIL HLTH. PROGRAM
1				1	Physician's Asst.
1				1	Sr. Gen. Staff Nurse
1				1	Gen. Staff Nurse
1				1	Clerk II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Sub. Abuse Cntrl. Supv.
	1			1	Sub. Abuse Prog. Analyst
1				1	Clerk III
1				1	Auxiliary Hlth. Wrkr.
3	1			4	Total Positions

GOV	SR	REQ	REC	TOT	CNTRL. HLTH. SERVICES
2				2	Account Clerk II
1				1	Storekeeper II
3				3	Total Positions

- a) Positions shown under Office of the Director unit on salaries pages.  
b) Position shared on a 60%/40% basis with the X-Ray unit. Shown here for organization purposes.  
c) Includes one (1) position reclassified from Officer Supervisor I 4/14/84.  
d) Includes two (2) positions transferred from Environmental Health unit and one (1) position transferred from Education unit 4/14/84.  
e) Includes five (5) positions transferred from Field Nursing unit, four (4) positions transferred from Environmental Health unit and one (1) position transferred from Education unit 4/14/84.  
f) Includes one (1) position transferred from Education unit 4/14/84.  
g) Includes one (1) position transferred from Field Nursing unit 4/14/84.  
h) Recommend unit be retitled from Word Processing unit.  
i) .993 funded part-time non-eligible position, created 10/31/84 per Misc. Res. #84252. Position funded by CHAMPS Development grant.

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
188			188	Governmental Positions
48			48	Special Revenue Positions
236			236	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Adm.-Pers. & Preventive Health Services
1				1	Adm. Asst.-Pers. & Prevent. Health Services
1				1	Chief-Adult Health & Chronic Diseases
1				1	Chief-Pub. Health Clinical & Special Programs
1				1	Chf.-Pub. Hlth. Fld. Nurs.
1				1	Clerk III
6				6	Total Positions

PUBLIC HEALTH FIELD NURSING				
CP	REQ	REC	TOT	CHF.-PUBLIC HEALTH FIELD NURSING
98			98	Governmental Positions
3			3	Special Revenue Positions
101			101	Total Positions

GOV	SR	REQ	REC	TOT	PUB. HLTH. FLD. NURS.
10	1 <sup>k</sup>			11	Public Hlth. Nurs. Supv.
43				43	Public Hlth. Nurse III <sup>p</sup>
45	2 <sup>m</sup>			47	Public Hlth. Nurse II <sup>q</sup>
98	3			101	Total Positions

PUBLIC HLTH. CLINICAL & SPEC. PROG. <sup>m</sup>				
CP	REQ	REC	TOT	CHF.-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
24			24	Governmental Positions
43			43	Special Revenue Positions
67			67	Total Positions

ADULT HEALTH & CHRONIC DISEASE				
CP	REQ	REC	TOT	CHF.-ADULT HEALTH & CHRONIC DISEASE
60			60	Governmental Positions
2			2	Special Revenue Positions
62			62	Total Positions

GOV	SR	REQ	REC	TOT	GENERAL CLINIC
1				1	Public Hlth. Nursing Supv.
6				6	Public Hlth. Nurse III
4				4	Public Hlth. Nurse II
2				2	Office Leader
2				2	Clerk III
1				1	Typist II
1				1	Clerk II
17				17	Total Positions

GOV	SR	REQ	REC	TOT	DENTAL CLINIC
5				5	Public Hlth. Clin. Dentist
2				2	Dental Hygienist
2				2	Office Leader
1				1	Clerk III
6				6	Dental Clinic Asst. II
2				2	Student
18				18	Total Positions

GOV	SR	REQ	REC	TOT	OUTREACH
2	1 <sup>n</sup>			3	Public Health Nurse III
3				3	Auxiliary Health Worker
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	T.B. CONTROL
3				3	Public Hlth. Nurse III
2				2	Office Leader
1				1	Clerk III
3				3	Typist II
9				9	Total Positions

GOV	SR	REQ	REC	TOT	FAMILY PLANNING <sup>a</sup>
	1			1	Public Hlth. Prog. Coord.
	1			1	Public Hlth. Nurse III
	5			5	Public Hlth. Nurse II <sup>b</sup>
	1			1	Clerk III
	3			3	Clerk II <sup>d</sup>
	1			1	Student <sup>c</sup>
	12			12	Total Positions

GOV	SR	REQ	REC	TOT	HRNG. & VIS. SCRNG.
	1			1	Public Hlth. Prog. Coord.
	1			1	Hrg. & Vision Prog. Spec.
	1			1	Hearing Technician Supv.
	1			1	Vision Technician Supv.
	19			19	Public Health Tech. <sup>h</sup>
	1			1	Clerk III
	24			24	Total Positions

GOV	SR	REQ	REC	TOT	E.P.S.D.T. PROGRAM <sup>a</sup>
	1			1	Public Hlth. Prog. Coord.
	3			3	Public Hlth. Nurse III <sup>g</sup>
	2			2	Public Hlth. Nurse II <sup>o</sup>
	8			8	Auxiliary Health Worker <sup>l</sup>
	1			1	Office Leader
	3			3	Typist II
	7			7	Clerk II
	25			25	Total Positions

GOV	SR	REQ	REC	TOT	SERV. TO THE AGING
	4			4	Public Health Nurse III
	1			1	Public Health Nurse III <sup>j</sup>
	1			1	Clerk III
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	V.D. CONTROL <sup>a</sup>
	1			1	Medical Technologist
	1			1	Typist II
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	CANCER DETECTION
	1			1	Clerk III
	1			1	Typist II
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	INF. HLTH. PROM. <sup>a</sup>
	1			1	Public Hlth. Prog. Coord.
	1			1	Clerk III <sup>j</sup>
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	BLOOD PRES. CONT.
	1			1	Pub. Hlth. Prog. Coord. <sup>f</sup>
	1			1	Aux. Hlth. Worker <sup>a,e</sup>
	1			1	Clerk III <sup>a</sup>
	1	2		3	Total Positions

GOV	SR	REQ	REC	TOT	SERVICES TO CRIPPLED CHILDREN <sup>a</sup>
	1			1	Public Health Prog. Coord.
	2			2	Clerk III <sup>l</sup>
	3			3	Total Positions

- Positions funded through grants from Michigan Department of Public Health.
- Includes one (1) one-half (1/2) funded part-time eligible position, two (2) full-time non-eligible positions and one (1) one-half (1/2) funded part-time non-eligible position. Also includes one (1) one-half (1/2) funded part-time non-eligible position funded through the Maternal & Child Health/Jobs Bill grant.
- One-half (1/2) funded part-time non-eligible position.
- Includes one (1) full-time non-eligible position and one (1) one-fifth (1/5) part-time non-eligible position. Also includes one (1) one-quarter (1/4) funded part-time non-eligible position funded through the Maternal & Child Health/Jobs Bill grant.
- .86 funded part-time eligible position.
- Position funded .32 through grant from Michigan Department of Public Health and .68 from County budgeted funds.
- Includes one (1) four-fifths (4/5) funded part-time eligible position.
- Part-time eligible positions funded at sixty-six percent (66%).
- Includes one (1) three-fourths (3/4) funded part-time eligible position two (2) one-half (1/2) funded part-time eligible positions and one (1) one-quarter (1/4) funded part-time non-eligible position.
- One-half (1/2) funded part-time eligible position.
- Position funded through Services to Crippled Children Grant.
- Includes one (1) position created 4/14/84.
- Includes one (1) .88 funded part-time position funded through Services to Crippled Children Grant and one (1) position funded through Infant Health Promotion Grant previously shown in that unit.
- .54 funded part-time non-eligible position funded through Maternal & Child Health/Jobs Bill grant.
- One (1) four-fifths (4/5) funded part-time eligible position and one (1) two-fifths (2/5) funded part-time eligible position.
- Includes two (2) positions reclassified from Public Health Nurse II.
- Includes eleven (11) positions reclassified from Public Health Nurse III.

HEALTH EDUCATION AND NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
25			25	Special Revenue Positions
40			40	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Adm.-Hlth. Educ. Serv.
1				1	Adm. Asst.-Hlth. Educ. Serv.
1				1	Secretary I <sup>b</sup>
1				1	Typist II
1				1	Clerk II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	W.I.C. PROGRAM
1				1	Public Hlth. Nutr. II <sup>f</sup>
5				5	Public Hlth. Nutr. I <sup>g</sup>
1				1	Public Hlth. Educ. I
1				1	Aux. Hlth. Wkr. Coord. <sup>e</sup>
1				1	Account Clerk II
1				1	Account Clerk I
8				8	Aux. Health Worker <sup>c</sup>
1				1	Clerk III
3				3	Clerk II <sup>h</sup>
22				22	Total Positions

HEALTH EDUCATION & NUTRITION <sup>a</sup>				
CP	REQ	REC	TOT	PUBLIC HEALTH NUTRITION SUPV. <sup>j</sup>
10			10	Governmental Positions
3			3	Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	PUBLIC HEALTH EDUC.
4				4	Public Hlth. Educ. II <sup>h</sup>
1				1	Public Hlth. Educ. I
	1			1	Aux. Health Worker <sup>d</sup>
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Health Nut. Supv. <sup>j</sup>
2				2	Public Hlth. Nutr. II
1				1	Public Hlth. Educ. I
4				4	Total Positions

GOV	SR	REQ	REC	TOT	SCHOOL HEALTH EDUC.
1	1			2	School Health Educator
	1			1	Clerk III
1	2			3	Total Positions

- a) Positions show in Education unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
- c) Includes one (1) one-half (1/2) funded part-time eligible position.
- d) Position funded through Maternal & Child Health/Jobs Bill grant.
- e) Position created 3/21/84, per Misc. Res. 84056.
- f) Includes one (1) position reclassified from Account Clerk I 3/8/84, per Misc. Res. 84056.
- g) Includes three (3) one-half (1/2) funded part-time eligible positions created 3/21/84, per Misc. Res. 84056.
- h) Includes one (1) position recommended to be reduced from full-funded to .6 funded.
- i) Position reclassified from Public Health Nutrition Supervisor.
- j) Position reclassified from Public Health Education & Nutrition Supervisor.

HEALTH EDUCATION AND NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
25			25	Special Revenue Positions
40			40	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Adm.-Hlth. Educ. Serv.
1				1	Adm. Asst.-Hlth. Educ. Serv.
1				1	Secretary <sup>b</sup>
1				1	Typist II
1				1	Clerk II
5				5	Total Positions

NUTRITION SERVICES				
CP	REQ	REC	TOT	PUBLIC HEALTH NUTRITION SUPV. <sup>j</sup>
4			4	Governmental Positions
22			22	Special Revenue Positions
26			26	Total Positions

GOV	SR	REQ	REC	TOT	SCHOOL HEALTH EDUC.
1	1			2	School Health Educator
		1		1	Clerk III
1	2			3	Total Positions

GOV	SR	REQ	REC	TOT	PUBLIC HEALTH EDUC
4				4	Public Hlth. Educ. II <sup>h</sup>
1				1	Public Hlth. Educ. I
	1			1	Aux. Health Worker <sup>d</sup>
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	W.I.C. PROGRAM
1				1	Public Hlth. Nutr. II <sup>l</sup>
5				5	Public Hlth. Nutr. I <sup>g</sup>
1				1	Public Hlth. Educ. I
1				1	Aux. Hlth. Wkr. Coord. <sup>e</sup>
1				1	Account Clerk II
1				1	Account Clerk I
8				8	Aux. Health Worker <sup>c</sup>
1				1	Clerk III
3				3	Clerk II <sup>f</sup>
22				22	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Health Nut. Supv. <sup>j</sup>
2				2	Public Hlth. Nutr. II
1				1	Public Hlth. Educ. I
4				4	Total Positions

- a) Positions show in Education unit on salaries pages.  
b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.  
c) Includes one (1) one-half (1/2) funded part-time eligible position.  
d) Position funded through Maternal & Child Health/Jobs Bill grant.  
e) Position created 3/21/84, per Misc. Res. 84056.  
f) Includes one (1) position reclassified from Account Clerk I 3/8/84, per Misc. Res. 84056.  
g) Includes three (3) one-half (1/2) funded part-time eligible positions created 3/21/84, per Misc. Res. 84056.  
h) Includes one (1) position recommended to be reduced from full-funded to .6 funded.  
i) Position reclassified from Public Health Nutrition Supervisor.  
j) Position reclassified from Public Health Education & Nutrition Supervisor.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		
4065 HEALTH DIVISION DIRECTOR	70629 75834	1	77,914	19,360				1	97,274
865 ASST TO DIR-MEDICAL AFFAIRS	55704 60910	1	60,884	16,467				1	77,351
225 ADM-MANAGEMENT SERVICES	36775 44095	1	42,039	13,234				1	55,273
211 ADM ASST-TO THE DIR PLAN/EVAL	35079 39539	1	39,539	12,376				1	51,915
217 ADM ASST-PUB HLTH ADM SRV	31496 34889	1	35,587	11,824				1	47,411
3726 EPIDEMIOLOGIST	26406 32436	1	27,313	7,964				1	35,277
5609 PROGRAM EVAL ANALYST	27345 30742	2	62,919	21,214				2	84,133
6452 SECRETARY II	18185 20447	1	18,938	7,746				1	26,684
6451 SECRETARY I	16658 18922	2	38,979	15,352				2	54,331
2029 CLERK III	15538 17800	2	36,851	13,403				2	50,254
OFFICE OF DIRECTOR		13	440,963	138,940				13	579,903
5260 OFFICE SUPERVISOR II	19110 22126	2	43,152	16,787				2	59,939
5255 OFFICE LEADER	16658 18922	4	78,108	28,044				4	106,152
50 ACCOUNT CLERK I	15538 17800	1	16,104	7,057				1	23,161
2029 CLERK III	15538 17800	12	213,547	84,857				12	298,404
7600 SWITCHBOARD OPERATOR	14392 16658	2	35,258	12,600				2	47,858
7801 TYPIST II	14392 16658	11	177,446	71,067	1	14,392	27	12	262,932
2026 CLERK II	14017 16277	3	49,148	19,528				3	68,676
7205 STUDENT	4315 4315	5	21,575	1,535				5	23,110
CENTRAL SUPPORT		40	634,338	241,475	1	14,392	27	41	890,232
6775 SR MEDICAL TECHNOLOGIST	23951 26214	1	27,094	7,752				1	34,846
5000 MEDICAL TECHNOLOGIST	19427 22822	2	43,013	13,406				2	56,419
4458 LABORATORY TECHNICIAN II	18438 20700	1	22,770	8,427				1	31,197
7801 TYPIST II	14392 16658	1	16,991	4,820				1	21,811
4425 LABORATORY HELPER	12509 13261	1	14,322	4,881				1	19,203
LABORATORY		6	124,190	39,286				6	163,476
8060 X-RAY TECHNOLOGIST SUPERVISOR	21686 23574	1	25,762	9,453				1	35,215
8050 X-RAY TECHNOLOGIST	16787 20554	3	63,048	20,759				3	83,807
X-RAY		4	88,810	30,212				4	119,022
51 ACCOUNT CLERK II	18185 20447	2	40,203	15,903				2	56,106
7176 STOREKEEPER II	14392 16658	1	16,019	6,618				1	22,637
CENTRAL HEALTH SERVICES		3	56,222	22,521				3	78,743



## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5460 PHYSICIAN'S ASSISTANT	23963 30573	1	30,573	11,361			1	41,934	
6675 SR GENERAL STAFF NURSE	23951 25083	1	26,086	10,162			1	36,248	
3975 GENERAL STAFF NURSE	20034 23427	1	25,133	7,828			1	32,961	
2026 CLERK II	14017 16277	1	17,579	5,576			1	23,155	
JAIL HEALTH PROGRAM		4	99,371	34,927			4	134,298	
220 ADM-ENVIRONMENTAL HLTH SRV	33191 40632	1	44,695	14,871			1	59,566	
155 ADM ASST-ENVIRON HLTH SERV	31496 36020	1	39,622	13,807			1	53,429	
1666 CHF-ENVIRON HLTH ACTVS	31870 34138	1	37,552	13,226			1	50,778	
229 AIR QUAL SHEL & FOOD SAN SUPV	30646 33288	1	35,285	13,009			1	48,294	
7980 WATER QUAL & LAND PROT SUPV	30646 33288	1	35,285	12,594			1	47,879	
6125 PUB HEALTH SANITARIAN SUPV	29420 32435	6	206,802	74,820			6	281,622	
6077 PUB HEALTH SANITARIAN III	26023 28286	32	933,600	343,827			32	1,277,427	
6100 PUB HEALTH SANITARIAN ASST II	16408 17538	4	69,689	29,318			4	99,007	
ENVIRONMENTAL HEALTH		47	1,402,530	515,472			47	1,918,002	
228 ADM-PER & PREV HLTH SRV	33191 40632	1	44,695	11,856			1	56,551	
215 ADM ASST-PER & PREV HLTH SERV	31496 36020	1	39,622	10,972			1	50,594	
1680 CHF-ADULT HLTH & CHRON DIS	31870 34138	1	34,138	11,056			1	45,194	
1707 CHF-PH CLINICAL & SPEC PROG	31871 34138	1	36,071	11,944			1	48,015	
1712 CHF-PH FIELD NURSING	31871 34138	1	35,504	11,804			1	47,308	
2029 CLERK III	15538 17800	1	18,156	5,719			1	23,875	
PERSONAL & PREVENTIVE HEALTH		6	208,136	63,351			6	271,537	
5920 PUB HEALTH CLINICAL DENTIST	36775 44095	5	213,284	65,862			5	279,146	
2660 DENTAL HYGIENIST	19110 22126	2	44,252	16,294			2	60,546	
5255 OFFICE LEADER	16658 18922	2	37,738	15,048			2	52,786	
2029 CLERK III	15538 17800	1	18,868	4,619			1	23,487	
2651 DENTAL CLINIC ASSISTANT II	14017 16277	6	93,723	38,842			6	132,565	
7205 STUDENT	4315 4315	2	8,630	614			2	9,244	
DENTAL		18	416,495	141,279			18	557,774	
222 ADM-HEALTH EDUCATION SERV	31871 36405	1	36,405	12,025			1	48,430	
152 ADM ASST-HEALTH EDUC	27345 30742	1	32,839	11,150			1	43,989	
6012 PUB HEALTH NUTR SUPV	27345 30742	1	28,475	10,030			1	38,505	
6400 SCHOOL HEALTH EDUCATOR	27345 30742	1	33,816	11,389	1	33,816	2	88,571	
6011 PUB HEALTH NUTR II	26023 28286	2	55,442	19,808			2	75,250	
5936 PUB HEALTH ED II	22255 24893	4	88,915	31,959			4	120,874	
5935 PUBLIC HEALTH ED I	19427 22822	2	43,969	15,149			2	59,118	

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		FRINGE		NO.		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
6451 SECRETARY I	16658 18922	1	19,300	7,424				1	26,724	
990 AUXILIARY HEALTH WORKER	15701 18180				1	13,436	6,402	1	19,838	
2029 CLERK III	15538 17800				1	19,178	7,807	1	26,985	
7801 TYPIST II	14392 16658	1	14,897	6,758				1	21,655	
2026 CLERK II	14017 16277	1	16,603	5,338				1	21,941	
EDUCATION		15	370,661	131,030	3	66,430	23,759	18	591,880	
6000 PUB HEALTH NURSING SUPERVISOR	29420 32435	1	30,929	10,726				1	41,655	
5952 PUB HEALTH NURSE III	26023 28286	6	177,478	61,118				6	238,596	
5951 PUB HEALTH NURSE II	22255 24893	4	96,611	35,816				4	132,427	
5255 OFFICE LEADER	16658 18922	2	40,114	15,630				2	55,744	
2029 CLERK III	15538 17800	2	37,024	11,610				2	48,634	
7801 TYPIST II	14392 16658	1	16,454	5,300				1	21,754	
2026 CLERK II	14017 16277	1	14,017	27				1	14,044	
CLINIC		17	412,627	140,227				17	552,854	
5952 PUB HEALTH NURSE III	26023 28286	3	90,225	30,719				3	120,944	
5255 OFFICE LEADER	16658 18922	2	41,628	14,573				2	56,201	
2029 CLERK III	15538 17800	1	19,224	7,405				1	26,629	
7801 TYPIST II	14392 16658	3	50,840	16,412				3	67,252	
TB CONTROL		9	201,917	69,109				9	271,026	
6000 PUB HEALTH NURSING SUPERVISOR	29420 32435	10	333,694	110,577	1	29,518	7,703	11	481,492	
5952 PUB HEALTH NURSE III	26023 28286	43	1,239,505	428,617				43	1,668,122	
5951 PUB HEALTH NURSE II	22255 24893	45	1,117,166	393,342	2	47,386	7,724	47	1,565,618	
FIELD NURSING		98	2,690,365	932,536	3	76,904	15,427	101	3,715,232	
6050 PUB HLTH PROG COORD	27345 30742	1	28,680	9,758				1	38,438	
4109 HEARING & VISION PROG SPEC	19427 22822	1	21,443	6,977				1	28,420	
4100 HEARING TECHNICIAN SUPERVISOR	15701 18180	1	18,180	7,855				1	26,035	
7860 VISION TECHNICIAN SUPERVISOR	15701 18180	1	19,308	7,735				1	27,043	
2029 CLERK III	15538 17800	1	18,156	7,143				1	25,299	
6145 PUB HEALTH TECHNICIAN	15538 17800	19	216,404	81,247				19	297,651	
HEARING & VISION		24	322,171	120,715				24	442,886	
5952 PUB HEALTH NURSE III	26023 28286	2	58,350	17,350	1	10,768	36	3	86,504	

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
990 AUXILIARY HEALTH WORKER	15701 18180	3	52,738	19,067				3	71,805
OUTREACH		5	111,088	36,417	1	10,768	36	6	158,309
5952 PUB HEALTH NURSE III	26023 28286	4	115,007	37,639				4	152,646
5951 PUB HEALTH NURSE II	22255 24893	1	12,215	5,588				1	17,803
2029 CLERK III	15538 17800	1	19,191	7,396				1	26,587
SERVICES TO THE AGING		6	146,413	50,623				6	197,036
2029 CLERK III	15538 17800	1	18,512	5,805				1	24,317
7801 TYPIST II	14392 16658	1	16,658	5,350				1	22,008
CANCER DETECTION		2	35,170	11,155				2	46,325
7216 SUBSTANCE ABUSE CONTROL SUPV	29612 34138	1	35,441	9,949				1	45,390
7221 SUBSTANCE ABUSE PROG ANALYST	27345 30742				1	28,100	9,988	1	38,088
990 AUXILIARY HEALTH WORKER	15701 18180	1	18,371	7,905				1	26,276
2029 CLERK III	15538 17800	1	16,423	7,132				1	23,555
SUBSTANCE		3	70,235	24,986	1	28,100	9,988	4	133,309
6050 PUB HLTH PROG COORD	27345 30742				1	31,972	10,567	1	42,539
5952 PUB HEALTH NURSE III	26023 28286				1	31,115	7,952	1	39,067
5951 PUB HEALTH NURSE II	22255 24893				5	82,892	14,341	5	97,233
2029 CLERK III	15538 17800				1	15,991	7,026	1	23,017
2026 CLERK II	14017 16277				3	20,066	38	3	20,104
7205 STUDENT	4315 4315				1	4,315	307	1	4,622
FAMILY PLANNING					12	186,351	40,231	12	226,582
6050 PUB HLTH PROG COORD	27345 30742				1	31,357	10,833	1	42,190
5952 PUB HEALTH NURSE III	26023 28286				3	87,042	29,287	3	116,329
5951 PUB HEALTH NURSE II	22255 24893				2	50,284	17,368	2	67,652
5255 OFFICE LEADER	16658 18922				1	19,300	6,000	1	25,300
990 AUXILIARY HEALTH WORKER	15701 18180				8	143,351	51,178	8	194,529
7801 TYPIST II	14392 16658				3	48,604	18,975	3	67,579
2026 CLERK II	14017 16277				7	109,777	40,036	7	149,813
EPSDT PROGRAM					25	489,715	173,677	25	663,392
5000 MEDICAL TECHNOLOGIST	19427 22822	1	16,694	6,899				1	23,593

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7801 TYPIST II	14392 16658	1	10,993	5,802				1	16,795	
V D CONTROL		2	27,687	12,701				2	40,388	
6011 PUB HEALTH NUTR II	26023 28286				1	28,852	10,104	1	38,956	
6010 PUB HEALTH NUTR I	19613 24139				5	110,513	38,879	5	149,392	
992 AUXILIARY HEALTH WORKER CORD	19427 22822				1	19,427	8,182	1	27,609	
5935 PUBLIC HEALTH ED I	19427 22822				1	20,507	6,248	1	26,755	
51 ACCOUNT CLERK II	18185 20447				1	20,256	8,071	1	28,327	
990 AUXILIARY HEALTH WORKER	15701 18180				8	125,388	56,363	8	181,751	
50 ACCOUNT CLERK I	15538 17800				1	17,946	5,665	1	23,611	
2029 CLERK III	15538 17800				1	16,510	6,737	1	23,247	
2026 CLERK II	14017 16277				3	38,412	15,635	3	54,047	
W I C PROGRAM					22	397,811	155,884	22	553,695	
6050 PUB HLTH PROG COORD	27345 30742	1	33,816	9,598				1	43,414	
990 AUXILIARY HEALTH WORKER	15701 18180				1	16,643	4,342	1	20,985	
2029 CLERK III	15538 17800				1	16,184	5,237	1	21,421	
BLOOD PRESSURE CONTROL		1	33,816	9,598	2	32,827	9,579	3	85,820	
6050 PUB HLTH PROG COORD	27345 30742				1	32,587	10,721	1	43,308	
2029 CLERK III	15538 17800				1	17,007	4,166	1	21,173	
HLTH-INFANT HLTH PROMO. 82-83					2	49,594	14,887	2	64,481	
6050 PUB HLTH PROG COORD	27345 30742				1	31,357	10,418	1	41,775	
2029 CLERK III	15538 17800				2	33,904	14,526	2	48,430	
HLTH SVC CRIPPLED CHILD 83-84					3	65,261	24,944	3	90,205	
HEALTH DIVISION		323	7,893,255	2,766,560	75	1,418,153	468,439	398	12,546,407	
Overtime			5,000						5,000	
Staff Utilization						(176,924)	(44,178)		(221,102)	
Summer Help			44,738						44,738	
Positon Reduction,										
LWOP Commitment			(127,008)	(33,858)					(160,866)	
			7,815,985	2,732,702		1,241,299	424,261		12,214,177	

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	5677681	6298020	5640778	6298020	7474779	7474779	6387692
85 002	OVERTIME	7771		2184	1412	5000	5000	5000
85 003	HOLIDAY	227381	339637	240878	339637			352976
85 004	HOLIDAY OVERTIME	170		106				
85 005	ANNUAL LEAVE	364291	428234	370493	428234			460402
85 006	OVERTIME COMP.	37		279				
85 007	HOLIDAY COMP.	26516	29532	19266	29532			30693
85 008	SICK LEAVE	248411	258420	227704	258420			283913
85 010	RETROACTIVE	33931		1349				
85 012	JURY DUTY	781		1382				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)	4474		7194				
85 015	SERVICE INCREMENT	177830	206714	181731	206714			219881
85 016	SUMMER HELP	33054		34516	40942	44738	44738	44738
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	21934		29112	30142			
85 019	WORKMEN'S COMP.	4980	22149	3352	22149			23018
85 020	DEATH LEAVE	7097	7383	7760	7383			7672
85 099	REIMBURSEMENT - SALARIES	11236-	10256-	8916-	10256-			
GROUP	TOTAL	6825104	7579833	6759169	7652329	7524517	7524517	7815985
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS			36		2726875	2726875	
85 075	FRINGE BENEFITS-WORKERS COMP	149145	114568	99561	114568	12586	12586	119773
85 076	FRINGE BENEFITS-GROUP LIFE	26968	34052	30542	34052			35200
85 077	FRINGE BENEFITS-RETIREMENT	1096246	1274962	1097515	1274962			1260539
85 078	FRINGE BENEFITS-HOSPITALIZATIO	556712	664587	577323	664587			647335
85 079	FRINGE BENEFIT-SOCIAL SECURITY	446177	525351	455410	525351			549101
85 080	FRINGE BENEFIT-DENTAL	87471	103443	84229	103443			96696
85 081	FRINGE BENEFITS-DISABILITY	8630	10684	9212	10684			10117
85 082	FRINGE BENEFIT-UNEMP INSURANCE	53140	39992	35030	39992			13941
85 099	REIMBURSEMENT-FRINGE BENEFITS	3268-	3331-	2646-	3331-			
85 128	PROFESSIONAL SERVICES							
GROUP	TOTAL	2421222	2764308	2386212	2764308	2739461	2739461	2732702
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 072	FEES & MILEAGE	2156	2500	1729	2500	2300	2300	2300
85 128	PROFESSIONAL SERVICES	75775	154728	126918	159765	174023	174023	174023
85 201	ACCOUNTING SERVICES	47933	53614	38452	53614			
85 202	ADJ OF PRIOR YEAR EXPENDITURES	347						
85 204	ADVERTISING							
85 214	AUCTION EXPENSE	20						
85 226	BAD CHECK CHARGES	10-						
85 258	CASH SHORTAGE	63		60				

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS	15		207				
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 322	EDUCATION PROGRAMS	53805	19350	21455	22210	50021	50021	50021
85 340	EQUIPMENT RENTAL	7057	7602	6402	7602	7602	7602	7602
85 342	EQUIPMENT REPAIRS & MAINT.	17965	15541	13946	15836	15541	15541	15541
85 380	GRANT MATCH							
85 412	INSURANCE	48380	53500	54655	53500	53500	53500	53500
85 440	LABORATORY FEES	274	1000	502	1000	1000	1000	1000
85 452	LAUNDRY & CLEANING	5324	5746	3662	5746	5746	5746	5746
85 464	LICENSES AND PERMITS		980	1150	980	540	540	540
85 500	MAILING MACHINE RENTAL	417	417	417	417	417	417	417
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	5952	8823	6959	8948	8093	8093	8093
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE	217320	218680	208207	218680	217680	217680	217680
85 582	PRINTING	5055		2663				
85 642	RADIO RENTAL							
85 650	REFUND OF PRIOR YEARS REVENUE							
85 659	BLDG SPACE COST ALLOCATION	2378						
85 682	SATELLITE CENTERS	337104	393050	290212	393050	373397	373397	373397
85 704	SPECIAL PROJECTS							
85 723	T B CASES - OUTSIDE	63559	70000	25439	70000	70000	70000	70000
85 727	TRAINING	2182	4895	4591	4895			
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	10879	20449	13184	20699	15254	15254	15254
GROUP	TOTAL	903949	1030875	820810	1039442	995114	995114	995114
GROUP 4-COMMODITIES								
85 828	DRUGS	47880	46400	17093	46400	46400	46400	46400
85 836	EDUCATIONAL SUPPLIES	12311	12590	12922	12618	12590	12590	12590
85 846	FILM & PROCESSING	227	700	254	700	600	600	600
85 875	LABORATORY SUPPLIES	30098	42000	40625	42886	42000	42000	42000
85 883	MAMMOGRAPHY SUPPLIES	138	3500	3807	3500	3500	3500	3500
85 886	MATERIAL & SUPPLIES			3676	3670			
85 892	MEDICAL SUPPLIES	53415	54975	56984	58654	54975	54975	54975
85 898	OFFICE SUPPLIES	2809	2800	1387	2840	2800	2800	2800
85 908	PHOTOGRAPHIC SUPPLIES	101	300	305	300	300	300	300
85 909	POSTAGE	26481	30689	28853	30689	30689	30689	30689
85 937	TESTING MATERIALS	2031	2000	1658	2275	2000	2000	2000
85 960	X-RAY SUPPLIES	28381	20940	19420	20967	20940	20940	20940
85 968	VACCINES	73184	50000	47389	50296	50000	50000	50000
GROUP	TOTAL	277056	266894	234374	275794	266794	266794	266794

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5--CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	36791	9664	25898	42929	9275	9275	9275
GROUP	TOTAL	36791	9664	25898	42929	9275	9275	9275
GROUP 6--INTERNAL SERVICES								
85 280	AUDIO/VISUAL	47	1000	15	1000	250	250	250
85 310	BLDG SPACE COST ALLOCATION	695806	822028	753534	822028	775783	775783	775783
85 311	MAINTENANCE DEPARTMENT CHARGES	20817		23021	23180			
85 312	SPECIAL PROJECTS	8000	8800	8800	8800	15000	15000	15000
85 330	CENTRAL STORES--MISCELLANEOUS	618		806				
85 360	COMPUTER SERVICES--OPERATIONS	177440	170662	174338	214649	209300	209300	209300
85 361	COMPUTER SERVICES--DEVELOPMENT	182992		160938	160938			
85 540	MICROFILM & REPRODUCTIONS	4		6				
85 600	RADIO COMMUNICATIONS	609	595	493	595	577	577	577
*85 610	LEASED VEHICLES	10746	10239	8023	10239	10239	10239	10239
85 640	EQUIPMENT RENTAL	46951	62949	51170	62949	63885	63885	63885
85 641	CONVENIENCE COPIER	35342	35656	31552	35656	35656	35656	35656
85 670	STATIONERY STOCK	30475	29836	26089	29836	29090	29090	29090
85 672	PRINT SHOP	36011	45417	36717	45667	44282	44282	44282
85 750	TELEPHONE COMMUNICATIONS	138646	135500	122672	135500	154917	154917	154917
GROUP	TOTAL	1384505	1322682	1398173	1551036	1338979	1338979	1338979
GROUP 7--MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	1319-	12000-		12000-			
GROUP	TOTAL	1319-	12000-		12000-			
DIVISION	TOTAL	11847308	12962256	11624636	13313839	12874140	12874140	13158849

\*1985 Budget includes funding for three (3) Leased Vehicles

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
FAMILY PLANNING

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR		156149		159672	174897	174897	174897
85 002	OVERTIME		14					
85 003	HOLIDAY		2234					
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE		4984					
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.		165					
85 008	SICK LEAVE		1967					
85 009	ON CALL							
85 010	RETROACTIVE							
85 011	PER DIEM							
85 012	JURY DUTY		108					
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)		592					
85 015	SERVICE INCREMENT		3024					
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL		169239		159672	174897	174897	174897
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP		474		2704	38025	38025	38025
85 076	FRINGE BENEFITS-GROUP LIFE		405		198			
85 077	FRINGE BENEFITS-RETIREMENT		13816		14757			
85 078	FRINGE BENEFITS-HOSPITALIZATIO		7243		4883			
85 079	FRINGE BENEFIT-SOCIAL SECURITY		5877		10698			
85 080	FRINGE BENEFIT-DENTAL		1061		803			
85 081	FRINGE BENEFITS-DISABILITY		116		105			
85 082	FRINGE BENEFIT-UNEMP INSURANCE		833		631			
GROUP	TOTAL		29824		34779	38025	38025	38025
GROUP 3-CONTRACTUAL SERVICES								
85 114	MEDICAL SERVICES-PHYSICIANS				16400	16000	16000	16000
85 128	PROFESSIONAL SERVICES		22671					
85 226	BAD CHECK CHARGES	4-	4					
85 258	CASH SHORTAGE		39					
85 342	EQUIPMENT REPAIRS & MAINT.		17					
85 409	INDIRECT COSTS		5972		11017	6646	6646	6646
85 440	LABORATORY FEES		929		11250	11250	11250	11250
85 574	PERSONAL MILEAGE		2687		3400	2700	2700	2700
85 752	TRAVEL & CONFERENCE		100		100	100	100	100



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
FAMILY PLANNING

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	4-		32418	42167	36696	36696	36696
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES			833				
85 892	MEDICAL SUPPLIES			16178	29161	31573	31573	31573
85 898	OFFICE SUPPLIES			1202	2500	2500	2500	2500
GROUP	TOTAL			18213	31661	34073	34073	34073
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION			4021		11292	11292	11292
85 330	CENTRAL STORES-MISCELLANEOUS			67				
85 640	EQUIPMENT RENTAL			5				
85 641	CONVENIENCE COPIER			361				
85 670	STATIONERY STOCK			834				
85 672	PRINT SHDP			1639				
85 750	TELEPHONE COMMUNICATIONS			1330	1400	1176	1176	1176
GROUP	TOTAL			8258	1400	12468	12468	12468
DIVISION	TOTAL	4-		257952	269679	296159	296159	296159

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
WIC

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADGPTD 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	55365	304330	276554	343118	303118	303118	303118
85 002	OVERTIME							
85 003	HOLIDAY	4144		11237				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	2205		13502				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	629		1287				
85 008	SICK LEAVE	2663		11884				
85 009	ON CALL							
85 010	RETROACTIVE			713				
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)			1446				
85 015	SERVICE INCREMENT	22		561				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE			265				
85 099	REIMBURSEMENT - SALARIES			15161-				
GROUP	TOTAL	65028	304330	302289	343118	303118	303118	303118
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	920	5803	3396	4645	122205	122205	122205
85 076	FRINGE BENEFITS-GROUP LIFE	287	791	1557	1544			
85 077	FRINGE BENEFITS-RETIREMENT	10518	55205	52277	60012			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	7700	41688	40686	47059			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	4361	21303	21671	24018			
85 080	FRINGE BENEFIT-DENTAL	1131	4933	5317	5628			
85 081	FRINGE BENEFITS-DISABILITY	84	393	434	484			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	505	2362	1817	1815			
85 099	REIMBURSEMENT-FRINGE BENEFITS			7779-				
GROUP	TOTAL	25507	132478	119376	145205	122205	122205	122205
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	17375		34524	30983	34524	34524	34524
85 240	BUILDING ALTERATION CHARGES			789	1000	1000	1000	1000
85 342	EQUIPMENT REPAIRS & MAINT.		750	235	750	250	250	250
85 409	INDIRECT COSTS	4099	20999	13506	23675	20915	20915	20915
85 514	MEMBERSHIP DUES & PUBLICATIONS	30		30				
85 574	PERSONAL MILEAGE	2098	9000	10418	13140	9140	9140	9140
85 658	RENT			6950				
85 659	BLDG SPACE COST ALLOCATION			1094				

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
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BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 752	TRAVEL & CONFERENCE		1000	1383	1000	1000	1000	1000
GROUP	TOTAL	23603	31749	68930	70548	66829	66829	66829
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	118		4060	1500	1400	1400	1400
85 892	MEDICAL SUPPLIES		2800	3669	2000	1800	1800	1800
85 898	OFFICE SUPPLIES	32	4050	479	7850	6300	6300	6300
85 909	POSTAGE	290	1200	1163	1200	1000	1000	1000
GROUP	TOTAL	440	8050	9371	12550	10500	10500	10500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		400	3080	900	3500	3500	3500
GROUP	TOTAL		400	3080	900	3500	3500	3500
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			10				
85 310	BLDG SPACE COST ALLOCATION	8733	52439	33262	42585	40027	40027	40027
85 330	CENTRAL STORES-MISCELLANEGUS			38				
85 640	EQUIPMENT RENTAL	113	732	489	732	732	732	732
85 641	CONVENIENCE COPIER	292	1300	1473	2500	1600	1600	1600
85 670	STATIONERY STOCK	302		3148				
85 672	PRINT SHOP	504	1650	3104	1650	1500	1500	1500
85 750	TELEPHONE COMMUNICATIONS	972	4800	4564	5800	4300	4300	4300
GROUP	TOTAL	10915	60921	46087	53267	48159	48159	48159
DIVISION	TOTAL	125492	537928	549133	625588	554311	554311	554311

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
INFANT HEALTH PROMOTION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	36401	102743	75107	102743	65317	65317	65317
85 002	OVERTIME							
85 003	HOLIDAY	1382		2719				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	2043		3383				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	248		339				
85 008	SICK LEAVE	1425		2719				
85 009	ON CALL							
85 010	RETROACTIVE	272		272				
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	1255		2573				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
85 099	REIMBURSEMENT - SALARIES	553-		553-				
GROUP	TOTAL	42474	102743	86559	102743	65317	65317	65317
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	195	2982	397	2982	22839	22839	22839
85 076	FRINGE BENEFITS-GROUP LIFE	191	12109	431	12109			
85 077	FRINGE BENEFITS-RETIREMENT	6982	250	14425	250			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3017	18617	6912	18617			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	2883	6884	5969	6884			
85 080	FRINGE BENEFIT-DENTAL	254	136	508	136			
85 081	FRINGE BENEFITS-DISABILITY	55	826	118	826			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	334	2697	565	2697			
85 099	REIMBURSEMENT-FRINGE BENEFITS	136-		389-				
GROUP	TOTAL	13775	44501	28936	44501	22839	22839	22839
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	200	6842	200	6842	400	400	400
85 178	VOCATIONAL TRAINING		500		500	500	500	500
85 204	ADVERTISING		1000		1000			
85 409	INDIRECT COSTS	2875	7089	4581	7089	2482	2482	2482
85 514	MEMBERSHIP DUES & PUBLICATIONS		2000		2000	880	880	880
85 574	PERSONAL MILEAGE	925	2021	2117	2021	1410	1410	1410
85 752	TRAVEL & CONFERENCE	1180	1500	1649	1500	700	700	700

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MEDICAID SCREENING

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	80599	402776	358405	402776	432720	432720	432720
85 002	OVERTIME							
85 003	HOLIDAY	5149		13846				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	2925		20349				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	809		1367				
85 008	SICK LEAVE	2804		12929				
85 009	ON CALL							
85 010	RETROACTIVE	40		648				
85 011	PER DIEM							
85 012	JURY DUTY			746				
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)	113		298				
85 015	SERVICE INCREMENT	672		3545				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.	251		274				
85 020	DEATH LEAVE			60				
85 099	REIMBURSEMENT - SALARIES			16759-				
GROUP	TOTAL	93362	402776	395708	402776	432720	432720	432720
GROUP 2-FRINGER BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	376	3851	1243	3851	169570	169570	169570
85 076	FRINGE BENEFITS-GROUP LIFE	423	1037	2004	1037			
85 077	FRINGE BENEFITS-RETIREMENT	13875	72353	64968	72353			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	9995	49928	49402	49928			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	5752	28194	26936	28194			
85 080	FRINGE BENEFIT-DENTAL	1138	6030	5564	6030			
85 081	FRINGE BENEFITS-DISABILITY	110	515	538	515			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	719	3095	2391	3095			
85 099	REIMBURSEMENT-FRINGER BENEFITS			8981-				
GROUP	TOTAL	32388	165003	144065	165003	169570	169570	169570
GROUP 3-CONTRACTUAL SERVICES								
85 342	EQUIPMENT REPAIRS & MAINT.	435	385	1148	385	385	385	385
85 409	INDIRECT COSTS	5951	27792	17719	27792	16443	16443	16443
85 574	PERSONAL MILEAGE	2188	10000	8559	10000	10000	10000	10000
85 752	TRAVEL & CONFERENCE		500	1625	500	500	500	500
GROUP	TOTAL	8574	38677	29051	38677	27328	27328	27328

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MEDICAID SCREENING

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	223		398		168	168	168
85 892	MEDICAL SUPPLIES	1778	6578	5178	6578	7321	7321	7321
85 898	OFFICE SUPPLIES	10	2967	53	2967	2056	2056	2056
85 909	POSTAGE	1003	4000	5121	4000			
GROUP	TOTAL	3013	13545	10750	13545	9545	9545	9545
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	2931	11723	12784	11723	35087	35087	35087
85 330	CENTRAL STORES-MISCELLANEOUS	31		266				
85 640	EQUIPMENT RENTAL	161	624	642	624	624	624	624
85 641	CONVENIENCE COPIER	87		696		168	168	168
85 670	STATIONERY STOCK	334		2130				
85 672	PRINT SHOP	345		2333				
85 750	TELEPHONE COMMUNICATIONS	1232	4800	4656	4800	9048	9048	9048
GROUP	TOTAL	5121	17147	23507	17147	44927	44927	44927
DIVISION	TOTAL	142458	637148	603081	637148	684090	684090	684090

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1--SALARIES								
85 001	SALARIES - REGULAR	35776	177760	130178	177760	131539	131539	131539
85 002	OVERTIME							
85 003	HOLIDAY	2220		5281				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	735		6970				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	239		382				
85 008	SICK LEAVE	887		4364				
85 009	ON CALL							
85 010	RETROACTIVE			51				
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	582		2697				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE	57		57				
85 099	REIMBURSEMENT - SALARIES	1769-		6932-				
GROUP	TOTAL	38728	177760	143047	177760	131539	131539	131539
GROUP 2--FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	711	4457	2246	4457	51369	51369	51369
85 076	FRINGE BENEFITS-GROUP LIFE	174	1478	706	1478			
85 077	FRINGE BENEFITS-RETIREMENT	6033	29092	23599	29092			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3347	14164	14020	14164			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	2654	11604	10386	11604			
85 080	FRINGE BENEFIT-DENTAL	654	2341	2597	2341			
85 081	FRINGE BENEFITS-DISABILITY	48	50	195	50			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	307	370	888	370			
85 099	REIMBURSEMENT-FRINGE BENEFITS	367-		3668-				
GROUP	TOTAL	13562	63556	50969	63556	51369	51369	51369
GROUP 3--CONTRACTUAL SERVICES								
85 046	CONSULTANTS		3000		3000			
85 128	PROFESSIONAL SERVICES	17514	63404	73068	63404	81342	81342	81342
85 288	CONTRACTUAL PROGRAMMING		4250		4250			
85 342	EQUIPMENT REPAIRS & MAINT.			148		800	800	800
85 349	EVALUATION		6000		6000	1620	1620	1620
85 412	INSURANCE					100	100	100
85 514	MEMBERSHIP DUES & PUBLICATIONS	261		639				
85 574	PERSONAL MILEAGE	854	3100	2584	3100	2500	2500	2500

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 752	TRAVEL & CONFERENCE	827	2100	2432	2100	1287	1287	1287
GROUP	TOTAL	19456	81854	78872	81854	87649	87649	87649
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	5046	2000	9640	2000	3000	3000	3000
85 892	MEDICAL SUPPLIES		12052	2545	12052	12080	12080	12080
85 898	OFFICE SUPPLIES	8	4726	193	4726	4500	4500	4500
85 909	POSTAGE		350		350	500	500	500
GROUP	TOTAL	5054	19128	12378	19128	20080	20080	20080
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION					20744	20744	20744
85 330	CENTRAL STORES-MISCELLANEOUS			13				
85 640	EQUIPMENT RENTAL	306	1050	1222	1050	1050	1050	1050
85 670	STATIONERY STOCK	503		1883				
85 672	PRINT SHOP	300		1932				
85 750	TELEPHONE COMMUNICATIONS	222	420	1007	420	1560	1560	1560
GROUP	TOTAL	1330	1470	6057	1470	23354	23354	23354
DIVISION	TOTAL	78129	343768	291324	343768	313991	313991	313991



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	35776	177760	130178	177760	131539	131539	131539
85	002	OVERTIME							
85	003	HOLIDAY	2220		5281				
85	004	HOLIDAY OVERTIME							
85	005	ANNUAL LEAVE	735		6970				
85	006	OVERTIME COMP.							
85	007	HOLIDAY COMP.	239		382				
85	008	SICK LEAVE	887		4364				
85	009	ON CALL							
85	010	RETROACTIVE			51				
85	011	PER DIEM							
85	012	JURY DUTY							
85	013	SHIFT PREMIUM							
85	014	OTHER (MISC.)							
85	015	SERVICE INCREMENT	582		2697				
85	016	SUMMER HELP							
85	017	OTHER SICK LEAVE							
85	018	EMERGENCY SALARY							
85	019	WORKMEN'S COMP.							
85	020	DEATH LEAVE	57		57				
85	099	REIMBURSEMENT - SALARIES	1769-		6932-				
GROUP	TOTAL		38728	177760	143047	177760	131539	131539	131539
GROUP 2-FRINGE BENEFITS									
85	075	FRINGE BENEFITS-WORKERS COMP	711	4457	2246	4457	51369	51369	51369
85	076	FRINGE BENEFITS-GROUP LIFE	174	1478	706	1478			
85	077	FRINGE BENEFITS-RETIREMENT	6033	29092	23599	29092			
85	078	FRINGE BENEFITS-HOSPITALIZATIO	3347	14164	14020	14164			
85	079	FRINGE BENEFIT-SOCIAL SECURITY	2654	11604	10386	11604			
85	080	FRINGE BENEFIT-DENTAL	654	2341	2597	2341			
85	081	FRINGE BENEFITS-DISABILITY	48	50	195	50			
85	082	FRINGE BENEFIT-UNEMP INSURANCE	307	370	888	370			
85	099	REIMBURSEMENT-FRINGE BENEFITS	367-		3668-				
GROUP	TOTAL		13562	63556	50969	63556	51369	51369	51369
GROUP 3-CONTRACTUAL SERVICES									
85	046	CONSULTANTS		3000		3000			
85	128	PROFESSIONAL SERVICES	17514	63404	73068	63404	81342	81342	81342
85	288	CONTRACTUAL PROGRAMMING		4250		4250			
85	342	EQUIPMENT REPAIRS & MAINT.			148		800	800	800
85	349	EVALUATION		6000		6000	1620	1620	1620
85	412	INSURANCE					100	100	100
85	514	MEMBERSHIP DUES & PUBLICATIONS	261		639				
85	574	PERSONAL MILEAGE	854	3100	2584	3100	2500	2500	2500

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 752	TRAVEL & CONFERENCE	827	2100	2432	2100	1287	1287	1287
GROUP	TOTAL	19456	81854	78872	81854	87649	87649	87649
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	5046	2000	9640	2000	3000	3000	3000
85 892	MEDICAL SUPPLIES		12052	2545	12052	12080	12080	12080
85 898	OFFICE SUPPLIES	8	4726	193	4726	4500	4500	4500
85 909	POSTAGE		350		350	500	500	500
GROUP	TOTAL	5054	19128	12378	19128	20080	20080	20080
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION					20744	20744	20744
85 330	CENTRAL STORES-MISCELLANEOUS			13				
85 640	EQUIPMENT RENTAL	306	1050	1222	1050	1050	1050	1050
85 670	STATIONERY STOCK	503		1883				
85 672	PRINT SHOP	300		1932				
85 750	TELEPHONE COMMUNICATIONS	222	420	1007	420	1560	1560	1560
GROUP	TOTAL	1330	1470	6057	1470	23354	23354	23354
DIVISION	TOTAL	78129	343768	291324	343768	313991	313991	313991

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
				ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	196778	828483	634909	828483	85632	85632	85632
85	002	OVERTIME							
85	003	HOLIDAY	1126		2756				
85	004	HOLIDAY OVERTIME							
85	005	ANNUAL LEAVE	633		4603				
85	006	OVERTIME COMP.							
85	007	HOLIDAY COMP.	109		222				
85	008	SICK LEAVE	449		2214				
85	009	ON CALL							
85	010	RETROACTIVE							
85	011	PER DIEM							
85	012	JURY DUTY							
85	013	SHIFT PREMIUM							
85	014	OTHER (MISC.)							
85	015	SERVICE INCREMENT	1286		5734				
85	016	SUMMER HELP							
85	017	OTHER SICK LEAVE							
85	018	EMERGENCY SALARY							
85	019	WORKMEN'S COMP.							
85	020	DEATH LEAVE							
85	099	REIMBURSEMENT - SALARIES	7076-		47790-				
GROUP	TOTAL		193305	828483	602648	828483	85632	85632	85632
GROUP 2-FRINGE BENEFITS									
85	046	CONSULTANTS	120	5250	4350	5250			
85	075	FRINGE BENEFITS-WORKERS COMP	262	48891	4719	48891	26675	26675	26675
85	076	FRINGE BENEFITS-GROUP LIFE	148		620				
85	077	FRINGE BENEFITS-RETIREMENT	13040	24802	47206	24802			
85	078	FRINGE BENEFITS-HOSPITALIZATIO	8610	26889	24296	26889			
85	079	FRINGE BENEFIT-SOCIAL SECURITY	9110	28382	29179	28382			
85	080	FRINGE BENEFIT-DENTAL	370		1543				
85	081	FRINGE BENEFITS-DISABILITY	41	226	174	226			
85	082	FRINGE BENEFIT-UNEMP INSURANCE	749	6780	11347	6780			
85	099	REIMBURSEMENT-FRINGE BENEFITS	4041-		16669-				
GROUP	TOTAL		28410	141220	106766	141220	26675	26675	26675
GROUP 3-CONTRACTUAL SERVICES									
85	046	CONSULTANTS	10774	67028	48756	67028	19744	19744	19744
85	128	PROFESSIONAL SERVICES	240		7588		1142855	1142855	1142855
85	292	COUNSELING SERVICE		41786	11161	41786			
85	302	DATA PROCESSING			4892				
85	340	EQUIPMENT RENTAL	49		152				
85	349	EVALUATION		5300		5300			
85	390	HEAT, LIGHTS, GAS & WATER	8086	20293	24117	20293			

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MDPH-OSAS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 409	INDIRECT COSTS	488	3890	1275	3890	2291	2291	2291
85 412	INSURANCE	1141	3556	2027	3556			
85 514	MEMBERSHIP DUES & PUBLICATIONS		3710	500	3710	700	700	700
85 574	PERSONAL MILEAGE	2078	12830	7866	12830	3535	3535	3535
85 582	PRINTING			21040				
85 691	SEWAGE DISPOSAL SERVICES		545		545			
85 727	TRAINING			4750		3300	3300	3300
85 747	TRANSPORTATION - CLIENT	409	2517	702	2517			
85 752	TRAVEL & CONFERENCE	873	5164	4710	5164	3500	3500	3500
GROUP	TOTAL	24138	166619	139534	166619	1175925	1175925	1175925
GROUP 4-COMMODITIES								
85 806	BEDDING AND LINEN	379	3438	1423	3438			
85 816	CULINARY SUPPLIES	272	1049	761	1049			
85 828	DRUGS	2969	4335	9160	4335			
85 836	EDUCATIONAL SUPPLIES					63529	63529	63529
85 860	HOUSEKEEPING EXPENSE & JANITOR	662	1049	97-	1049			
85 875	LABORATORY SUPPLIES	3007	10088	12196	10088			
85 886	MATERIAL & SUPPLIES	3895	60766	63518	60766	4500	4500	4500
85 892	MEDICAL SUPPLIES	1168	1267	126-	1267			
85 898	OFFICE SUPPLIES	564	7289	3536	7289	2500	2500	2500
85 909	POSTAGE	241	3485	1120	3485	2100	2100	2100
85 913	PROVISIONS	8653	41489	26353	41489			
85 960	X-RAY SUPPLIES	3225	5700	7521	5700			
GROUP	TOTAL	25036	139955	125365	139955	72629	72629	72629
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	27138	106191	72065	106191			
85 360	COMPUTER SERVICES-OPERATIONS	19		25				
85 640	EQUIPMENT RENTAL	381	5737	2192	5737			
85 641	CONVENIENCE COPIER	130	1025	130	1025			
85 670	STATIONERY STOCK	148		522				
85 672	PRINT SHOP	621	47950	19912	47950	33850	33850	33850
85 750	TELEPHONE COMMUNICATIONS	3473	11278	8982	11278			
GROUP	TOTAL	31909	172181	103828	172181	33850	33850	33850
DIVISION	TOTAL	302798	1448458	1078140	1448458	1394711	1394711	1394711

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MCH JOBS BILL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	5071		33321		51144	51144	51144
85 002	OVERTIME			133				
85 003	HOLIDAY	247		1016				
85 005	ANNUAL LEAVE	61		1294				
85 007	HOLIDAY COMP.			67				
85 008	SICK LEAVE	53		704				
85 014	OTHER (MISC.)			523				
GROUP	TOTAL	5431		37058		51144	51144	51144
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	23		96		7368	7368	7368
85 076	FRINGE BENEFITS-GROUP LIFE	11		77				
85 077	FRINGE BENEFITS-RETIREMENT	417		2697				
85 078	FRINGE BENEFITS-HOSPITALIZATIO	421		2662				
85 079	FRINGE BENEFIT-SOCIAL SECURITY	173		1119				
85 080	FRINGE BENEFIT-DENTAL	91		547				
85 081	FRINGE BENEFITS-DISABILITY	3		22				
85 082	FRINGE BENEFIT-UNEMP INSURANCE	47		200				
GROUP	TOTAL	1186		7419		7368	7368	7368
GROUP 3-CONTRACTUAL SERVICES								
85 128	PROFESSIONAL SERVICES	1380		12820		10677	10677	10677
85 204	ADVERTISING			128				
85 409	INDIRECT COSTS	410		1519		3895	3895	3895
85 574	PERSONAL MILEAGE	328		958		1200	1200	1200
85 582	PRINTING			1066				
GROUP	TOTAL	2118		16491		15772	15772	15772
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	15936		74030		38017	38017	38017
85 892	MEDICAL SUPPLIES			19446		4720	4720	4720
85 909	POSTAGE					1000	1000	1000
GROUP	TOTAL	15936		93476		43737	43737	43737
GROUP 6-INTERNAL SERVICES								
85 360	COMPUTER SERVICES-OPERATIONS	3259		10706				
85 361	COMPUTER SERVICES-DEVELOPMENT			6683				
85 641	CONVENIENCE COPIER							
85 672	PRINT SHOP	7		66		3000	3000	3000
85 750	TELEPHONE COMMUNICATIONS	53		258				

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
MCH JOBS BILL

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	3319		17714		3000	3000	3000
DIVISION	TOTAL	27990		172159		121021	121021	121021

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
HYPERTENSION

BGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	7884	38860	34435	38860	41939	41939	41939
85 002	OVERTIME							
85 003	HOLIDAY	423		1082				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE			554				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.			117				
85 008	SICK LEAVE	102		990				
85 009	ON CALL							
85 010	RETROACTIVE							
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL	8410	38860	37178	38860	41939	41939	41939
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	89	157	311	157	12817	12817	12817
85 076	FRINGE BENEFITS-GROUP LIFE	36	101	187	101			
85 077	FRINGE BENEFITS-RETIREMENT	1357	7049	6213	7049			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	348	4308	1552	4308			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	562	2720	2576	2720			
85 080	FRINGE BENEFIT-DENTAL	15	301	158	301			
85 081	FRINGE BENEFITS-DISABILITY	11	50	51	50			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	65	302	216	302			
85 099	REIMBURSEMENT-FRINGE BENEFITS			121-				
GROUP	TOTAL	2484	14988	11144	14988	12817	12817	12817
GROUP 3-CONTRACTUAL SERVICES								
85 409	INDIRECT COSTS	551	2681	1660	2681	1594	1594	1594
85 574	PERSONAL MILEAGE	99	330	361	330	402	402	402
GROUP	TOTAL	650	3011	2021	3011	1996	1996	1996
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	99	136	331	136			
85 892	MEDICAL SUPPLIES	8	325	52	325	325	325	325

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
HYPERTENSION

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	14		33		139	139	139
85 909	POSTAGE	245	960	934	960	960	960	960
GROUP	TOTAL	366	1421	1349	1421	1424	1424	1424
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	832	3327	3716	3327	3431	3431	3431
85 640	EQUIPMENT RENTAL	50	198	198	198	198	198	198
85 641	CONVENIENCE COPIER		136	76	136	136	136	136
85 670	STATIONERY STOCK			186				
85 672	PRINT SHOP	111		316				
85 750	TELEPHONE COMMUNICATIONS	251	960	849	960	960	960	960
GROUP	TOTAL	1244	4621	5342	4621	4725	4725	4725
DIVISION	TOTAL	13153	62901	57034	62901	62901	62901	62901



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
CRIPPLED CHILDREN

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	21994	99992	85497	97387	86462	86462	86462
85 002	OVERTIME							
85 003	HOLIDAY	1285		3209				
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE	119		4866				
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	105		417				
85 008	SICK LEAVE	388		1686				
85 009	ON CALL							
85 010	RETROACTIVE							
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	69		580				
85 016	SUMMER HELP							
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
85 099	REIMBURSEMENT - SALARIES	482-		2475-				
GROUP	TOTAL	23476	99992	93780	97387	86462	86462	86462
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP	378	2304	1008	1517	24762	24762	24762
85 076	FRINGE BENEFITS-GROUP LIFE	105	243	439	253			
85 077	FRINGE BENEFITS-RETIREMENT	3827	18119	14438	17666			
85 078	FRINGE BENEFITS-HOSPITALIZATIO	1576	9981	7589	9471			
85 079	FRINGE BENEFIT-SOCIAL SECURITY	1587	6699	6006	6817			
85 080	FRINGE BENEFIT-DENTAL	170	1452	880	956			
85 081	FRINGE BENEFITS-DISABILITY	31	133	119	126			
85 082	FRINGE BENEFIT-UNEMP INSURANCE	186	804	554	756			
85 099	REIMBURSEMENT-FRINGE BENEFITS	125-		741-				
GROUP	TOTAL	7734	39735	30292	37562	24762	24762	24762
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS			2				
85 409	INDIRECT COSTS	1549	6899	4219	6720	3286	3286	3286
85 574	PERSONAL MILEAGE	402	350	1782	350	3000	3000	3000
85 752	TRAVEL & CONFERENCE	27	1021	32	1021	800	800	800
GROUP	TOTAL	1978	8270	6036	8091	7086	7086	7086

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES  
CRIPPLED CHILDREN

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
85 886	MATERIAL & SUPPLIES	16	1104	235	1104			
85 898	OFFICE SUPPLIES			13		500	500	500
GROUP	TOTAL	16	1104	248	1104	500	500	500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY		2356	3642	2356			
GROUP	TOTAL		2356	3642	2356			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	767	2698	2760	2761	9023	9023	9023
85 640	EQUIPMENT RENTAL		252	291	665	567	567	567
85 641	CONVENIENCE COPIER	111		909				
85 670	STATIONERY STOCK	66		87				
85 672	PRINT SHOP			8				
85 750	TELEPHONE COMMUNICATIONS	152	644	1266	644	1800	1800	1800
GROUP	TOTAL	1096	3594	5322	4070	11390	11390	11390
DIVISION	TOTAL	34300	155051	139319	150570	130200	130200	130200

Function: County Executive

Department: Institutional and Human Services

Division: Health

This Division operates under the broad powers of Act 368, P.A. 1978 creating local health departments to protect the public's health. This latter mandate is carried out in a variety of ways, many of which are covered by specific legislation, either at the Federal, State, or County level.

In protecting the public's health, the Health Division uses the primary tools of education, consultation, and inspection leading to knowledge and approval or licensure. It is necessary to use secondary tools such as early casefinding, diagnosis, and treatment when preventive methods fail in order to reduce the spread of existing problems. Certain aspects of mental health as well as physical health and the environment are concerns of public health.

The Division is charged with the responsibility to gather, analyze, and report data that gives a clear reflection of the health of the community. It is also charged with assisting in the determination of which health services are to be declared basic to a person's health and then making arrangements to have these services available and accessible to all people within the County.

BA7

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR. MEDICAL CARE FAC.
142			142	Governmental Positions
				Special Revenue Positions
142			142	Total Positions

GOV	SR	REQ	REC	TOT	ADMIN. UNIT
1				1	Mgr. Med. Care Fac.
1				1	Admin. Asst. M.C.F.
1				1	Secretary II
1				1	Admit. & Soc. Serv. Clerk
1				1	Switchboard Supv.
1				1	Office Leader
1				1	Clerk II
3				3	Student <sup>d</sup>
10				10	Total Positions

GOV	SR	REQ	REC	TOT	ACTIVITIES & REC.
1				1	Patient Act. Coord.
3				3	Dayroom Asst.
4				4	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL SERVICES
1				1	Chf. Med. Services
1				1	Utilization Rvw. Coord.
2				2	Total Positions

GOV	SR	REQ	REC	TOT	PHARMACY
1				1	Chf. Pharmacist
1				1	Clerk II
1				1	Student Pharm. Intern
3				3	Total Positions

GOV	SR	REQ	REC	TOT	DIETARY & FOOD SRV.
1				1	Asst. Fd. Svc. Supv.
2				2	Second Cook
4				4	Food Svc. Wrkr. II
4				4	Food Svc. Wrkr. I
1				1	Student
12				12	Total Positions

GOV	SR	REQ	REC	TOT	MATERIALS MGT.
1				1	Storekeeper III
1				1	Storekeeper I <sup>b</sup>
1				1	Student
3				3	Total Positions

GOV	SR	REQ	REC	TOT	HOUSEKEEPING
1				1	Housekeeping Supv.
5				5	Custodial Worker II
2				2	Custodial Worker I <sup>c</sup>
1				1	Clerk II/Deliveryperson <sup>e</sup>
9				9	Total Positions

GOV	SR	REQ	REC	TOT	NURSING SERVICES
1				1	Chf. Nursing Svc.
3				3	Nursing Supv.
4				4	Relief Charge Nurse
7				7	Gen. Staff Nurse <sup>a</sup>
15				15	Licensed Prac. Nurse <sup>a</sup>
1				1	Clerk III
1				1	Typist II
2				2	Clerk II
65				65	Nursing Assistant
99				99	Total Positions

- a) Includes two (2) part-time eligible one-half (1/2) funded positions.  
b) Position reclassified from Storekeeper II.  
c) Includes one (1) position reclassified from Custodial Worker III and one (1) position reclassified from Custodial Worker II.  
d) Includes one (1) position transferred from Nursing Services.  
e) Position transferred from Materials Management.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4804 MGR-MEDICAL CARE FACILITY	41363 48648	1	53,513	15,214			1	68,727
158 ADM ASST-MED CARE FAC	19607 21849	1	24,034	8,583			1	32,617
6452 SECRETARY II	18185 20447	1	21,265	7,786			1	29,051
226 ADMITTING & SOC SERV CLERK	16845 19863	1	21,055	8,722			1	29,777
5255 OFFICE LEADER	16658 18922	1	20,285	7,664			1	27,949
7625 SWITCHBOARD SUPERVISOR	16658 18922	1	20,436	7,407			1	27,843
2026 CLERK II	14017 16277	1	14,582	6,683			1	21,265
7205 STUDENT	4315 4315	3	12,945	1,446			3	14,391
ADMINISTRATION		10	188,115	63,505			10	251,620
7177 STOREKEEPER III	17231 17800	1	19,580	4,978			1	24,558
7175 STOREKEEPER I	14017 14771	1	14,771	6,727			1	21,498
7205 STUDENT	4315 4315	1	4,315	482			1	4,797
MATERIALS MANAGEMENT		3	38,666	12,187			3	50,853
680 ASST FOOD SERVICE SUPERVISOR	14891 16777	1	17,568	6,299			1	23,867
6425 SECOND COOK	13452 14948	2	32,587	13,324			2	45,911
3851 FOOD SERVICE WORKER II	13323 13796	4	55,963	24,247			4	80,210
3850 FOOD SERVICE WORKER I	11649 13062	4	48,472	25,236			4	73,708
7205 STUDENT	4315 4315	1	4,315	482			1	4,797
DIETARY & FOOD SERVICES		12	158,905	69,588			12	228,493
4135 HOUSEKEEPING SUPERVISOR	19204 21518	1	22,572	9,153			1	31,725
2027 CLERK II DELIVERYPERSON	14017 16277	1	17,905	7,911			1	25,816
2551 CUSTODIAL WORKER II	15345 16208	5	84,545	33,074			5	117,619
2550 CUSTODIAL WORKER I	12922 14215	2	27,142	13,990			2	41,132
HOUSEKEEPING		9	152,164	64,128			9	216,292
1713 CHF-MEDICAL SERVICES	60910 60910	1	65,157	19,880			1	85,037
7830 UTILIZATION REVIEW COORD	21701 25128	1	27,641	11,019			1	38,660
MEDICAL SERVICES		2	92,798	30,899			2	123,697
1711 CHF-NURSING SERVICES	29612 33380	1	35,383	12,820			1	48,203
5200 NURSING SUPERVISOR	24139 26404	3	81,840	32,691			3	114,531
6290 RELIEF CHARGE NURSE	20936 24328	4	92,254	34,952			4	127,206
3975 GENERAL STAFF NURSE	20034 23427	7	125,840	47,878			7	173,718
4650 LICENSED PRACTICAL NURSE	15310 18258	15	250,478	112,333			15	362,811

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	15538 17800	1	19,397	7,447				1	26,844
7801 TYPIST II	14392 16658	1	14,955	6,771				1	21,726
2026 CLERK II	14017 16277	2	29,288	12,862				2	42,150
5180 NURSING ASSISTANT	13487 15398	65	989,422	451,757				65	1,441,179
NURSING SERVICE		99	1,638,857	719,511				99	2,358,368
5299 PATIENT ACTIVITIES COORD	14017 16277	1	17,905	7,817				1	25,722
2631 DAY ROOM ASSISTANT	11370 13639	3	39,405	18,590				3	57,995
ACTIVITIES & RECREATION		4	57,310	26,407				4	83,717
1775 CHF PHARMACIST	30102 31235	1	32,484	11,991				1	44,475
2026 CLERK II	14017 16277	1	14,582	6,683				1	21,265
7215 STUDENT PHARMACY INTERN	13196 15138	1	9,077	392				1	9,469
PHARMACY		3	56,143	19,066				3	75,209
MEDICAL CARE FACILITY		142	2,382,958	1,005,291				142	3,388,249
Overtime			15,000						15,000
Holiday Overtime			60,000						60,000
On Call			14,700						14,700
Summer Help			15,184						15,184
Adjustment			(700)						(700)
			<u>2,487,142</u>						<u>3,492,433</u>

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COUNTY OF OAKLAND  
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FUNC 1 COUNTY EXECUTIVE  
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
		1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	1666803	1869893	1480595	1871555	2239308	2239308	1960788
85 002	OVERTIME	4179		12611	4175			15000
85 003	HOLIDAY	64214	100395	61004	100395			106238
85 004	HOLIDAY OVERTIME	41785	59787	40564	59787			60000
85 005	ANNUAL LEAVE	105219	126585	96978	126585			138572
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.	7944	8731	6173	8731			9238
85 008	SICK LEAVE	84825	76387	63573	76387			85453
85 009	ON CALL	14280	14700	13500	14700			14700
85 010	RETROACTIVE	14482		18920				
85 012	JURY DUTY	399		416				
85 013	SHIFT PREMIUM	19397	17748	17111	17748			16704
85 014	OTHER (MISC.)	8584		7396				
85 015	SERVICE INCREMENT	52225	51989	45651	51989			56029
85 016	SUMMER HELP	6849		10664	15184	15184	15184	15184
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	26602		35650	31164			
85 019	WORKMEN'S COMP.	12786	6548	29887	6548			6928
85 020	DEATH LEAVE	3447	2180	1671	2180			2308
85 099	REIMBURSEMENT - SALARIES	7641-		9522-				
GROUP	TOTAL	2126381	2334943	1932843	2387128	2254492	2254492	2487142
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					950841	950841	
85 075	FRINGE BENEFITS-WORKERS COMP	111650	82917	65203	82917			84889
85 076	FRINGE BENEFITS-GROUP LIFE	7941	9834	7928	9834			10494
85 077	FRINGE BENEFITS-RETIREMENT	333624	368861	298893	378747			386286
85 078	FRINGE BENEFITS-HOSPITALIZATIO	247502	312432	233326	312432			315878
85 079	FRINGE BENEFIT-SOCIAL SECURITY	134442	151932	122430	156169			163857
85 080	FRINGE BENEFIT-DENTAL	31829	42729	25841	42729			36745
85 081	FRINGE BENEFITS-DISABILITY	2553	3056	2396	3056			3005
85 082	FRINGE BENEFIT-UNEMP INSURANCE	16168	11471	9496	11471			4137
85 099	REIMBURSEMENT-FRINGE BENEFITS	9-		18-				
GROUP	TOTAL	885700	983232	765496	997355	950841	950841	1005291
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 030	BARBER SERVICES	1255	1100	2075	1100	3000	3000	3000
85 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000
85 072	FEES & MILEAGE							
85 128	PROFESSIONAL SERVICES	256269	272649	162198	272649	155050	155050	155050
85 201	ACCOUNTING SERVICES	155854	163132	131440	149632			
85 206	AMBULANCE		200		200	200	200	200
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							

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GROUP 3-CONTRACTUAL SERVICES								
85 302	DATA PROCESSING					4000	4000	4000
85 303	DATA PROCESS-DEVELOPMENT	9887						
85 330	ELEVATOR MAINTENANCE	2328	2450	2184	2450	2450	2450	2450
85 339	EQUIPMENT APPRAISAL FEE	190						
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	11640	10075	10483	10075	22200	22200	22200
85 346	EXTERMINATING EXPENSE	114						
85 372	GARBAGE & RUBBISH DISPOSAL							
85 412	INSURANCE	24835	26380	24604	26380	24604	24604	24604
85 440	LABORATORY FEES	41527		51730		58000	58000	58000
85 452	LAUNDRY & CLEANING	69615	76000	59634	76000	69000	69000	69000
85 464	LICENSES AND PERMITS	1189	384	264	384	504	504	504
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	3598	3457	4319	3457	3742	3742	3742
85 574	PERSONAL MILEAGE	278	200	23	200	200	200	200
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	3141	5864	5136	5864	5422	5422	5422
85 778	VOLUNTEER PROGRAMS		500	306	500	500	500	500
GROUP	TOTAL	583720	564391	456395	550891	350872	350872	350872
GROUP 4-COMMODITIES								
85 720	MED. SUPPLIES-DRESSING					15000	15000	15000
85 721	MED. SUPPLIES-TRACHEOSTOMY					12000	12000	12000
85 722	MED. SUPPLIES-URILOGICAL					7000	7000	7000
85 723	MED. SUPPLIES-TUBE FEEDING					2400	2400	2400
85 724	MED. SUPPLIES-GSTOMY					500	500	500
85 725	MED. SUPPLIES-OXYGEN					5000	5000	5000
85 726	MED. SUPPLIES-INJECTION					4000	4000	4000
85 727	MED. SUPPLIES-PREPACKAGED					500	500	500
85 728	MED. SUPPLIES-GLOVES					8000	8000	8000
85 729	MED. SUPPLIES-SYRINGES					1000	1000	1000
85 730	MED. SUPPLIES-MATRESSES					2000	2000	2000
85 731	MED. SUPPLIES-THERMOMETERS					500	500	500
85 732	MED. SUPPLIES-OTHER					30000	30000	30000
85 806	BEDDING AND LINEN	13016	10000	12875	10270	15000	15000	15000
85 813	COMPOSITE & UNDERPADS	48885	50000	44619	50000	50000	50000	50000
85 816	CULINARY SUPPLIES	2358	3000	3112	3000	1300	1300	1300
85 828	DRUGS	191784	157500	143702	157500	150000	150000	150000
85 829	DRUG AND MEDICINE-NON LEGEND	27465	30000	24448	30000	28000	28000	28000
85 832	DRY GOODS & CLOTHING	5897	6000	1314	6000	5000	5000	5000
85 836	EDUCATIONAL SUPPLIES	425	750	299	750	600	600	600
85 860	HOUSEKEEPING EXPENSE & JANITOR	3122	5000	2205	5000	3000	3000	3000
85 875	LABORATORY SUPPLIES	11908						



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GROUP 4-COMMODITIES								
85 890	MEDICAL LIBRARY SUPPLIES	354	500	608	500	500	500	500
85 892	MEDICAL SUPPLIES	130618	130000	76230	130466			
85 893	MEDICAL SUPPLIES-OXYGEN	2775	5000	2212	5000			
85 896	OCCUPATIONAL THERAPY SUPPLIES		600		600			
85 898	OFFICE SUPPLIES	3410	2340	927	2340	1040	1040	1040
85 906	PHARMACY SUPPLIES	1823	1500	2061	1500	2000	2000	2000
85 907	PHYSICAL THERAPY SUPPLIES							
85 909	POSTAGE	1845	1750	1228	1750	1550	1550	1550
85 913	PROVISIONS	21428	20000	28791	20000	27000	27000	27000
85 914	PROVISIONS-TUBE FEEDINGS	29482	30000	6633	30000	12000	12000	12000
85 927	SPEECH THERAPY SUPPLIES							
85 936	THERAPY SUPPLIES	1075	2150	349	2150			
85 940	TOILET ARTICLES	896	1000	906	1000	1000	1000	1000
85 960	X-RAY SUPPLIES		200		200			
GROUP	TOTAL	498567	457290	352517	458026	385890	385890	385890
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	20724	7585	67323	72961	12220	12220	12220
GROUP	TOTAL	20724	7585	67323	72961	12220	12220	12220
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	210	500		500			
85 310	BLDG SPACE COST ALLOCATION	252724	346607	317724	346607	317783	317783	317783
85 311	MAINTENANCE DEPARTMENT CHARGES	799		51	504			
85 312	SPECIAL PROJECTS	5000	1400	1400	1400	20200	20200	20200
85 330	CENTRAL STORES-MISCELLANEOUS	3398	3500	3378	3500	3500	3500	3500
85 331	CENTRAL STORES-HOUSKEEPING SUP	14148	15000	16296	15000	20000	20000	20000
85 332	CENTRAL STORES-CULINARY SUPPLY	13240	13000	9886	13000	10000	10000	10000
85 333	CENTRAL STORES-PROVISIONS	60569	80000	45866	80000	60000	60000	60000
85 334	CENTRAL STORES-TOILET ARTICLES	3321	2500	3124	2500	2500	2500	2500
85 360	COMPUTER SERVICES-OPERATIONS	12664	6831	6609	10212	9975	9975	9975
85 361	COMPUTER SERVICES-DEVELOPMENT			16789	15344			
85 600	RADIO COMMUNICATIONS			22				
85 610	LEASED VEHICLES							
85 640	EQUIPMENT RENTAL	6121	6012	4826	6012	4967	4967	4967
85 641	CONVENIENCE COPIER	3757	4000	2331	4000	4000	4000	4000
85 670	STATIONERY STOCK	3083	3650	2451	3650	3000	3000	3000
85 672	PRINT SHOP	2301	3313	1804	3313	2000	2000	2000
85 750	TELEPHONE COMMUNICATIONS	15320	15420	11428	15420	15609	15609	15609
GROUP	TOTAL	396654	501733	443984	520962	473534	473534	473534

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GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	131106-	106700-	81101-	106700-			
GROUP	TOTAL	131106-	106700-	81101-	106700-			
DIVISION	TOTAL	4380640	4742474	3937457	4880624	4427849	4427849	4714949

Function: County Executive

Department: Institutional & Human Services

Division: Medical Care Facility

This facility provides highly skilled care to residents of Oakland County. Prospective patients are screened for appropriateness of care by the Utilization Review Coordinator, working closely with the Medical Director. Chief of Nursing Services assists in screening when appropriate. Financial information is obtained so that if a prospective patient needs skilled level of care, the admission may be facilitated. When the admission is not deemed appropriate, or no bed is available, prospective patients are advised and referred to other agencies that may be of assistance.

Patients are provided continuing care as initiated by multidisciplinary care plan. This plan includes skills of nursing as well as meeting the medical, rehabilitative, dietary, environmental and diagnostic needs. The facility maintains Pharmacy, Laboratory, Radiology, and Rehabilitation Units.

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

1. MEDICARE - A Federal program for elderly and disabled persons funded by Social Security contributions.
2. MEDICAID - A Federal/State program for medically indigent patients administered by the Michigan Department of Social Services.
3. BLUE CROSS/BLUE SHIELD OF MICHIGAN

BA7

The balance of reimbursement is derived from commercial insurance or private payment. Additionally, abatements are realized by the sale of services and supplies to other County Departments, such as pharmaceuticals charged to the Health Division, Mental Health, the Jail Infirmary and Children's Village. Revenue is also generated from rental of space to therapy contractors and sale of pharmaceuticals to employees.

DEPARTMENTAL STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Admissions	153	160	181
Beds Available	120	120	120
Bed Days Available	43,800	43,800	43,800
Patient Care Days	43,701	43,685	43,627
Occupancy Percent	99.8%	99.7%	99.6%
Average Length of Stay-Days	285.6	272.9	235.5
Deaths	59	81	106
Average Census	119.7	119.6	119.5
Cost Per Patient Day	\$96.50	\$93.23	\$97.00

CAMP OAKLAND				
CP	REQ	REC	TOT	
				EXECUTIVE DIRECTOR CAMP OAKLAND <sup>a</sup>
32	1	1	33	Governmental Positions
				Special Revenue Positions
32	1	1	33	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Admin. Asst.-Camp Oakland Treatment Services <sup>b</sup>
1				1	Admin. Asst.-Camp Oakland Operations <sup>c</sup>
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	BOYS' RANCH	GOV	SR	REQ	REC	TOT	GIRLS' RANCH
1				1	Social Worker II	1				1	Social Worker II
1				1	Children's Supv. III	1				1	Children's Supv. III
4				4	Children's Supv. II	6				6	Children's Supv. II <sup>d</sup>
1				1	First Cook	1				1	First Cook
1				1	Second Cook <sup>e</sup>						
8				8	Total Positions	9				9	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Social Worker II
1				1	Maintenance Supv. I <sup>f</sup>
1				1	Children's Supv. III
4				4	Children's Supv. II <sup>e</sup>
		1	1	1	Children's Supv. II <sup>h</sup>
1				1	Maint. Mech. & Inst.
1				1	First Cook
1				1	Second Cook <sup>g</sup>
10		1	1	11	Total Positions

- a) Position funded by Camp Oakland Youth Programs, Inc.  
b) Position retitled from Supervisor-Programs-Camp Oakland 10/11/84, per Misc. Res. #84283.  
c) Position retitled from Supervisor-Operations-Camp Oakland 10/11/84, per Misc. Res. #84283.  
d) Includes two (2) two-fifths (2/5) funded positions.  
e) One (1) position split two-fifths (2/5) at Boys' Ranch and three-fifths (3/5) at Work Education.  
f) Two-fifths (2/5) funded position.  
g) Four-fifths (4/5) funded position.  
h) Recommend one (1) four-fifths (4/5) funded position.  
i) Position reclassified from Maintenance Mechanic & Instructor 7/7/84.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CAMP OAKLAND		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7502 ADM ASST-CAMP OAK TREAT SERV	31496 36020	1	36,602	12,072				1	48,674
7476 ADM ASST-CAMP OAKLAND OPER	23951 27349	1	27,779	9,496				1	37,275
51 ACCOUNT CLERK II	18185 20447	1	22,492	6,846				1	29,338
6452 SECRETARY II	18185 20447	1	22,083	5,696				1	27,779
7801 TYPIST II	14392 16658	1	17,324	6,939				1	24,263
ADMINISTRATION		5	126,280	41,049				5	167,329
7076 SOCIAL WORKER II	31517 33782	1	32,650	11,355				1	44,005
1877 CHILDRENS SUPERVISOR III	21876 24140	1	26,008	10,249				1	36,257
1876 CHILDRENS SUPERVISOR II	14540 18721	4	66,183	30,573				4	96,756
3800 FIRST COOK	14761 16630	1	15,665	7,408				1	23,073
6425 SECOND COOK	13452 14948	1	5,089	2,484				1	7,573
BOYS RANCH		8	145,595	62,069				8	207,664
7076 SOCIAL WORKER II	31517 33782	1	32,854	8,828				1	41,682
1877 CHILDRENS SUPERVISOR III	21876 24140	1	23,432	9,123				1	32,555
1876 CHILDRENS SUPERVISOR II	14540 18721	6	92,154	39,794				6	131,948
3800 FIRST COOK	14761 16630	1	15,626	7,153				1	22,779
GIRLS RANCH		9	164,066	64,898				9	228,964
7076 SOCIAL WORKER II	31517 33782	1	35,809	12,152				1	47,961
4780 MAINTENANCE SUPERVISOR I	23367 27060	1	23,965	9,836				1	33,801
1877 CHILDRENS SUPERVISOR III	21876 24140	1	26,110	10,254				1	36,364
1876 CHILDRENS SUPERVISOR II	14540 18721	4	76,112	29,934				4	106,046
4748 MAINT MECH & INSTRUCT	16226 18301	1	18,409	6,324				1	24,733
3800 FIRST COOK	14761 16630	1	14,857	5,348				1	20,205
6425 SECOND COOK	13452 14948	1	10,907	5,571				1	16,478
1875 CHILDRENS SUPERVISOR I	13501 14022	1	11,218	6,199				1	17,417
WORK EDUCATION		11	217,387	85,618				11	303,005
CAMP OAKLAND		33	653,328	253,634				33	906,962
Legal Holiday Pay			5,973	1,430					7,403
Overtime			4,050	1,240					5,290
Holiday Overtime			8,000	2,463					10,463
Summer Help			7,904						7,904
			<u>679,255</u>	<u>258,767</u>					<u>938,022</u>

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GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	469031	508792	447567	508792	617901	615200	542895
85 002	OVERTIME	1048		2907	3993	4050	4050	4050
85 003	HOLIDAY	18842	27296	19125	27296			29163
85 004	HOLIDAY OVERTIME	6146	8482	7051	8482	8000	8000	8000
85 005	ANNUAL LEAVE	31464	34417	26308	34417			38038
85 006	OVERTIME COMP.	3						
85 007	HOLIDAY COMP.	2095	2372	1866	2372			2537
85 008	SICK LEAVE	25340	20768	14552	20768			23456
85 010	RETROACTIVE	4748		997				
85 012	JURY DUTY			517				
85 013	SHIFT PREMIUM	6598	6370	5367	6370	6370	6370	6370
85 014	OTHER (MISC.)	58		5850				
85 015	SERVICE INCREMENT	12469	13028	10627	13028	13972	13972	14307
85 016	SUMMER HELP	6592		3727	8216	7280	7280	7904
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	43189		59014	66138	69540		
85 019	WORKMEN'S COMP.	3276	1780	342	1780			1901
85 020	DEATH LEAVE	104	593	1258	593			634
85 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	631005	623898	607075	702245	727113	654872	679255
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					253765	254885	2322
85 075	FRINGE BENEFITS-WORKERS COMP	21070	13668	13154	13668			14574
85 076	FRINGE BENEFITS-GROUP LIFE	2302	2752	2490	2752			2942
85 077	FRINGE BENEFITS-RETIREMENT	95819	103373	89048	103373			107739
85 078	FRINGE BENEFITS-HOSPITALIZATIO	46191	57696	51307	57696			69099
85 079	FRINGE BENEFIT-SOCIAL SECURITY	38885	42896	36914	42896			48870
85 080	FRINGE BENEFIT-DENTAL	8779	11465	8604	11465			11233
85 081	FRINGE BENEFITS-DISABILITY	742	856	731	856			834
85 082	FRINGE BENEFIT-UNEMP INSURANCE	4892	3208	3053	3208			1154
85 099	REIMBURSEMENT-FRINGE BENEFITS							
85 172	TEMPORARY HELP							
GROUP	TOTAL	218680	235914	205301	235914	253765	254885	258767
GROUP 3-CONTRACTUAL SERVICES								
85 030	BARBER SERVICES	1008	700	1141	700	1000	1000	1000
85 114	MEDICAL SERVICES-PHYSICIANS	11434	14000	18055	14000	14000	14000	14000
85 128	PROFESSIONAL SERVICES	428	1000	457	1000	1000	1000	1000
85 168	STUDENT EMPLOYMENT	3388	7000	3391	7000	5000	3000	3000
85 170	TEACHER SERVICES							
85 172	TEMPORARY HELP	5105		982		3000	3000	3000
85 178	VOCATIONAL TRAINING	3436						
85 240	BUILDING ALTERATION CHARGES	1595	6600	5895	6600	3000	3000	3000

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<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 242	BUILDING MAINTENANCE CHARGES	11570	12000	13580	12271	9700	8500	8500
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 334	EMPLOYEES IN-SERVICE TRAINING							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	2145	3000	2554	3068	3800	3800	3800
85 343	EQUIPMENT REPAIRS - CULINARY	4257	1400	2587	1400	2800	2800	2800
85 346	EXTERMINATING EXPENSE	576	610	720	610	610	610	610
85 372	GARBAGE & RUBBISH DISPOSAL							2112
85 376	GAS, OIL & GREASE	5194	6000	7212	6000	7700	7700	7700
85 390	HEAT, LIGHTS, GAS & WATER	41414	60500	31157	60500	58000	50000	50000
85 394	HOSPITALIZATION	2729	6000	10643	6000	6000	6000	6000
85 412	INSURANCE	3000	3600	3320	3600	3600	3600	3600
85 442	LANDS & GROUNDS MAINTENANCE	2059	3000	2260	3000	3000	2500	2500
85 452	LAUNDRY & CLEANING	804	700	501	700	700	700	700
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DLES & PUBLICATIONS	275	676	445	676	676	676	676
85 528	MISCELLANEOUS	166		115				
85 554	OPTICAL EXPENSE	1468	2200	814	2200	1500	1500	1500
85 574	PERSONAL MILEAGE	3126	3660	2309	3660	2500	2500	2500
85 582	PRINTING							
85 726	TEACHERS SERVICES & EXPENSE	64190	95000	37642	95000	66410	66410	66410
85 746	TRANSPORTATION	9		3				
85 752	TRAVEL & CONFERENCE	410	560	316	560	560	560	560
GROUP	TOTAL	169785	228206	146101	228544	194556	182856	184968
<b>GROUP 4-COMMODITIES</b>								
85 802	AUTO SHOP SUPPLIES	523	600	636	600	600	600	600
85 806	BEDDING AND LINEN	1682	3000	2322	3439	2640	2000	2000
85 816	CULINARY SUPPLIES	530	500	626	565	500	500	500
85 828	DRUGS	2326	4000	2783	4000	2800	2800	2800
85 832	DRY GOODS & CLOTHING	7640	18000	12440	20745	16000	14000	14000
85 836	EDUCATIONAL SUPPLIES	1363	2300	1250	2624	2300	2300	2300
85 860	HOUSEKEEPING EXPENSE & JANITOR	2772	3400	2654	3400	2500	2500	388
85 898	OFFICE SUPPLIES	66	100	140	100	100	100	100
85 908	PHOTOGRAPHIC SUPPLIES	71	150	83	150	100	100	100
85 909	POSTAGE	531	600	616	600	700	700	700
85 913	PROVISIONS	22639	23000	19040	23000	16000	16000	16000
85 917	RECREATION ACTIVITIES					4500	4500	4500
85 918	RECREATION SUPPLIES	3807	4400	4651	4785	2000	2000	2000
85 926	SMALL TOOLS	185	200	220	203	200	200	200
85 940	TOILET ARTICLES	114	100	11	100	100	100	100
GROUP	TOTAL	44250	60350	47473	64311	51040	48400	46288

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2373	4150	4137	5360			
GROUP	TOTAL	2373	4150	4137	5360			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION							
85 311	MAINTENANCE DEPARTMENT CHARGES	243		2734	3199	500		
85 312	SPECIAL PROJECTS							
85 330	CENTRAL STORES-MISCELLANEOUS	2485	2000	2527	2000	6440	6440	6440
85 331	CENTRAL STORES-HOUSKEEPING SUP	4413	2200	5070	2200	6600	6600	6600
85 332	CENTRAL STORES-CULINARY SUPPLY	2616	1600	3346	1600	4400	4400	4400
85 333	CENTRAL STORES-PROVISIONS	42358	50000	45716	50000	54000	51580	51580
85 334	CENTRAL STORES-TOILET ARTICLES	2092	2000	4291	2000	6300	6200	6200
*85 610	LEASED VEHICLES	17358	14636	17541	14636	18000	17557	17557
85 640	EQUIPMENT RENTAL	1045	1140	1048	1140	2000	2000	2000
85 641	CONVENIENCE COPIER	1304	1300	1335	1300	1600	1600	1600
85 670	STATIONERY STOCK	1163	1400	1540	1400	1400	1400	1400
85 672	PRINT SHOP	322	1000	216	1000	800	500	500
85 750	TELEPHONE COMMUNICATIONS	14231	16493	12526	16493	14100	16230	16230
GROUP	TOTAL	89628	93769	97890	96968	116140	114507	114507
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	1512-	700-	1848-	700-	3601-		
GROUP	TOTAL	1512-	700-	1848-	700-	3601-		
DIVISION	TOTAL	1154209	1245587	1106128	1332642	1339013	1255520	1283785

\*1985 Budget includes funding for four (4) Leased Vehicles



Function: County Executive

Department: Institutional and Human Services

Division: Camp Oakland

DEPARTMENTAL STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Number of Child Care Days	19,041	20,988	15,675
Cost Per Day	\$58.62	\$60.27	\$73.99
Average Census	52	58	43

Camp Oakland is a residential child care facility with a capacity for 51 adolescents between the ages of 13 and 16 and consists of three separate programs, Boys' Ranch, Girls' Ranch and Work Education. The adolescents are wards of the Probate Court and are selected for the three programs by the Juvenile Court Screening Committee.

The programs at Camp Oakland are designed to prepare the adolescent to return home. The adolescents from the Ranches attend public schools and other community activities, while Work Education is a self-contained program that provides all services to the boys on the grounds. The average length of stay at Camp Oakland is nine to ten months.

The operation of Camp Oakland is under the supervision of the Executive Director of Camp Oakland.

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
124	2	2	126	Governmental Positions
				Special Revenue Positions
124	2	2	126	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Supt. of Children's Village Prog. & Treatment Serv.
1				1	Supv. of Children's Village Treatment Services
1				1	Juv. Ct. Intake Ref. <sup>b</sup>
1				1	Supv. of Juv. Det. Ctr.
1				1	Secretary I <sup>f</sup>
1				1	Office Supervisor I
1				1	Clerk III
3				3	Stenographer II
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	PROGRAM, TREATMENT & MEDICAL SUBUNIT <sup>a</sup>
					Supv. of Children's Village Treatment Services
1				1	Senior Psychologist <sup>e</sup>
2				2	Clinical Psych. II <sup>e</sup>
2				2	Social Worker II <sup>e</sup>
1				1	Chld. Welf. Wkr. Supv.
4				4	Chld. Welf. Wkr. II
5				5	Prog. Supv.-Children's Vill.
1				1	Nursing Supervisor
5				5	General Staff Nurse <sup>c</sup>
2				2	Psychological Clerk <sup>d,e</sup>
23				23	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS SUBUNIT <sup>a</sup>
					Supv. of Juv. Det. Ctr.
9				9	Children's Supv. III
72				72	Children's Supv. II
2		2	2	4	Children's Supv. I
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
90		2	2	92	Total Positions

- a) Positions show in Child Care unit on salaries pages.
- b) Position also supervised by Chief-Intake Services in Juvenile Court.
- c) Includes two (2) part-time eligible one-half (1/2) funded positions.
- d) Part-time eligible one-half (1/2) funded positions.
- e) Positions also supervised by Coordinator-Research, Training & Clinic in Juvenile Court.
- f) Position reclassified from Secretary II 2/16/84.

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT.-CHILDREN'S VILLAGE PROG. & TREATMENT SERV.
124	2	2	126	Governmental Positions
				Special Revenue Positions
124	2	2	126	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATIVE UNIT
1				1	Supt.-Children's Village Program & Treatment Serv.
1				1	Supv.-Children's Village Treatment Services
1				1	Juv. Ct. Intake Ref. <sup>a</sup>
1				1	Supv.-Juv. Det. Ctr.
9				9	Children's Supv. III <sup>b</sup>
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
3				3	Stenographer II
1				1	Student
20				20	Total Positions

GOV	SR	REQ	REC	TOT	A BLDG.-NORTH <sup>b</sup>
1				1	Chld. Welf. Wkr. II <sup>c</sup>
1				1	Program Supv.-C.V. <sup>d</sup>
7				7	Children's Supv. II
9				9	Total Positions

GOV	SR	REQ	REC	TOT	A BLDG.-SOUTH <sup>b</sup>
8				8	Children's Supv. II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	B BUILDING
0				0	Total Positions

GOV	SR	REQ	REC	TOT	C BUILDING <sup>b</sup>
1				1	Program Supv.-C.V.
7				7	Children's Supv. II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	D BUILDING <sup>b</sup>
1				1	Child Welf. Wkr. II
1				1	Program Supv.-C.V. <sup>e</sup>
7				7	Children's Supv. II
9				9	Total Positions

GOV	SR	REQ	REC	TOT	G BUILDING <sup>b</sup>
1				1	Child Welfare Wkr. II
7				7	Children's Supv. II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	H BUILDING <sup>b</sup>
1				1	Program Supv.-C.V.
15				15	Children's Supv. II
16				16	Total Positions

GOV	SR	REQ	REC	TOT	J BUILDING <sup>b</sup>
1				1	Child Welfare Wkr. II
1				1	Program Supv.-C.V.
21				21	Children's Supv. II
2		2	2	4	Children's Supv. I
27		2	2	27	Total Positions

GOV	SR	REQ	REC	TOT	K BUILDING <sup>b</sup>
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
7				7	Total Positions

GOV	SR	REQ	REC	TOT	PROG. & TREAT. SUBUNIT <sup>b</sup>
					Supv.-Children's Village Treatment Services
1				1	Senior Psychologist <sup>g</sup>
2				2	Clinical Psych. IIG
2				2	Social Worker IIG
1				1	Child Welfare Wkr. Supv.
2				2	Psychological Clerk <sup>g,h</sup>
8				8	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL SUBUNIT <sup>b</sup>
					Supv.-Children's Village Treatment Services
1				1	Nursing Supervisor
5				5	General Staff Nurse <sup>f</sup>
6				6	Total Positions

- Position also supervised by Chief-Intake Services in Juvenile Court.
- Positions show in Child Care unit on salaries pages.
- Position shared with "A" Building-South.
- Position shared with "C" Building.
- Position shared with "G" Building.
- Includes two (2) one-half (1/2) funded part-time eligible positions.
- Positions also supervised by Coordinator-Research, Training & Clinic in Juvenile Court.
- Part-time eligible one-half (1/2) funded positions.
- Position reclassified from Secretary II 2/16/84.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	FRINGE	PROPRIETARY FUNDS	PROPRIETARY FUNDS	FRINGE		
7361 SUPT-CHILD VILL PROG & TRTMT	33219 39829	1	43,812	13,460	1			57,272	
7379 SUPV-CHILD VILL TRTMT SRV	31118 34138	1	36,186	12,249	1			48,435	
4325 JUVENILE COURT INTAKE REFEREE	26586 28069	1	28,069	9,986	1			38,055	
7435 SUPV-JUV DETENT CENTER	23346 26899	1	29,589	11,228	1			40,817	
5259 OFFICE SUPERVISOR I	18185 20447	1	19,830	7,966	1			27,796	
6452 SECRETARY II	18185 20447	1	18,938	7,746	1			26,684	
2029 CLERK III	15538 17800	1	19,580	6,022	1			25,602	
7151 STENOGRAPHER II	15538 17800	3	50,343	18,735	3			69,078	
7205 STUDENT	4315 4315	1	4,315	307	1			4,622	
ADMINISTRATION		11	250,662	87,699			11	338,361	
6875 SR PSYCHOLOGIST	35079 39539	1	39,014	10,875	1			49,889	
2066 CLINICAL PSYCHOLOGIST II	32627 34889	2	69,146	22,833	2			91,979	
7076 SOCIAL WORKER II	31517 33782	2	68,916	19,898	2			88,814	
1935 CHILD WELF WKR SUPERVISOR	29044 31304	1	33,199	11,775	1			44,974	
5200 NURSING SUPERVISOR	24139 26404	1	27,108	9,538	1			36,646	
1927 CHILD WELF WKR II	19911 26109	4	110,052	40,741	4			150,793	
5618 PROGRAM SUPERVISOR-CV	22822 25837	5	139,521	53,837	5			193,358	
1877 CHILDRENS SUPERVISOR III	21876 24140	9	235,578	89,446	9			325,024	
3975 GENERAL STAFF NURSE	20034 23427	5	91,991	34,700	5			126,691	
3825 FOOD SERVICE SUPERVISOR	20650 22734	1	23,643	9,436	1			33,079	
1876 CHILDRENS SUPERVISOR II	14540 18721	72	1,305,106	548,676	72			1,853,782	
5752 PSYCHOLOGICAL CLERK	15538 17800	2	17,372	7,943	2			25,315	
3800 FIRST COOK	14761 16630	2	35,921	12,017	2			47,938	
6425 SECOND COOK	13452 14948	4	63,235	25,699	4			88,934	
1875 CHILDRENS SUPERVISOR I	13501 14022	4	56,088	27,844	4			83,932	
CHILD CARE		115	2,315,890	925,258			115	3,241,148	
CHILDRENS' VILLAGE		126	2,566,552	1,012,957			126	3,579,509	
Overtime			65,000					65,000	
Holiday Overtime			55,000					55,000	
Summer Help			8,216					8,216	
Adjustment			(2,766)	(13,922)				(16,688)	
			2,692,002	999,035				3,691,037	

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

		1984 BUDGET			1985 BUDGET				
BGT	OBJT	1983	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED	
YR	CODE	EXPENDITURE	12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84	
ACCOUNT NAME									
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	1988514	2060086	1816480	2060086	2469238	2433236	2091727
85	002	OVERTIME	38630		141753	75294	90000	66010	65000
85	003	HOLIDAY	79509	110005	78283	110005			111963
85	004	HOLIDAY OVERTIME	49167	68000	57782	68000	65000	65000	55000
85	005	ANNUAL LEAVE	135440	138702	112261	138702			146039
85	006	OVERTIME COMP.			1				
85	007	HOLIDAY COMP.	8829	9566	5598	9566			9736
85	008	SICK LEAVE	92106	83699	90350	83699			90057
85	010	RETROACTIVE	21049		1191				
85	012	JURY DUTY	1044		574				
85	013	SHIFT PREMIUM	33988	34480	31073	34480	29552	29552	28006
85	014	OTHER (MISC.)	4550		2020				
85	015	SERVICE INCREMENT	72752	79246	70100	79246	82399	82399	76523
85	016	SUMMER HELP	4721		6059	8216	8216	8216	8216
85	017	OTHER SICK LEAVE							
85	018	EMERGENCY SALARY	84518		84033	108936	112000		
85	019	WORKMEN'S COMP.	3142	7175	8596	7175			7301
85	020	DEATH LEAVE	4495	2391	2718	2391			2434
GROUP	TOTAL	2622454	2593350	2508871	2785796	2856405	2684413	2692002	
GROUP 2-FRINGE BENEFITS									
85	074	FRINGE BENEFITS						1020782	
85	075	FRINGE BENEFITS-WORKERS COMP	93693	62250	56543	62250	63506		63776
85	076	FRINGE BENEFITS-GROUP LIFE	9522	11170	9997	11170	11246		11343
85	077	FRINGE BENEFITS-RETIREMENT	413331	421893	404067	421893	424428		417894
85	078	FRINGE BENEFITS-HOSPITALIZATIO	258105	279784	235275	279784	279145		275133
85	079	FRINGE BENEFIT-SOCIAL SECURITY	169543	175074	167954	175074	176116		178663
85	080	FRINGE BENEFIT-DENTAL	45321	49580	38103	49580	49693		44534
85	081	FRINGE BENEFITS-DISABILITY	3149	3475	3096	3475	3500		3231
85	082	FRINGE BENEFIT-UNEMP INSURANCE	19776	13046	11930	13046	13148		4461
85	128	PROFESSIONAL SERVICES							
85	168	STUDENT EMPLOYMENT							
GROUP	TOTAL	1012439	1016272	926965	1016272	1020782	1020782	999035	
GROUP 3-CONTRACTUAL SERVICES									
85	030	BARBER SERVICES	1072	1100	1605	1100	2800	2000	2000
85	114	MEDICAL SERVICES-PHYSICIANS	30536	31000	32745	31000	35000	35000	31000
85	128	PROFESSIONAL SERVICES	55549	70272	42476	70272	53000	52600	47000
85	168	STUDENT EMPLOYMENT	13958	15950	11981	15950	16000	16000	15000
85	172	TEMPORARY HELP	174						
85	178	VOCATIONAL TRAINING	2144	2500	2641	2500	2500	2500	2500
85	206	AMBULANCE	373	610	403	610	610	400	400
85	258	CASH SHORTAGE			70				
85	278	COMMUNICATIONS			1				

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

		1984 BUDGET				1985 BUDGET		
BGT OBJT	1983	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED	
YR CODE	EXPENDITURE	12/08/83	AS OF 12/20/84	AS OF 12/20/84	REQUEST	RECOMMEND	12/13/84	
ACCOUNT NAME								
GROUP 3--CONTRACTUAL SERVICES								
85 291	COPIER MACHINE RENTAL							
85 334	EMPLOYEES IN-SERVICE TRAINING							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	4182	9000	3960	9135	7000	4500	4500
85 343	EQUIPMENT REPAIRS - CULINARY	280	650	74	650	650	300	300
85 346	EXTERMINATING EXPENSE	239						
85 349	EVALUATION							
85 350	FIELD TRIPS	668	2025	735	2025	3000	1000	1000
85 394	HOSPITALIZATION	1664	3700	4	3700	3700	3700	3000
85 412	INSURANCE	13052	13705	14334	13705	14500	14500	14500
85 452	LAUNDRY & CLEANING	25959	30000	26968	30000	30530	30530	30000
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	617	653	849	653	703	175	175
85 528	MISCELLANEOUS	5000		43				
85 550	OUTSIDE CO. JUV. DETENTION			10445		7000	7000	7000
85 554	OPTICAL EXPENSE	2169	2369	1143	2369	2369	2200	2200
* 85 571	PERIODICALS, BOOKS, PUB. & SUB	1610	1500	1394	1500	1500	1500	1500
85 574	PERSONAL MILEAGE	2492	1900	2549	1900	3300	2700	2700
85 582	PRINTING			975	360	1600	1500	1200
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 726	TEACHERS SERVICES & EXPENSE	1005202	971944	925180	971944	949430	949430	949430
85 746	TRANSPORTATION		8500	8500	8500	10000	8500	8500
85 752	TRAVEL & CONFERENCE	2269	3500	2096	3500	3500		3500
GROUP	TOTAL	1169208	1170878	1091173	1171373	1148692	1136035	1127405
GROUP 4--COMMODITIES								
85 802	AUTO SHOP SUPPLIES	1328	1600	56	1600	500	500	500
85 806	BEDDING AND LINEN	6669	10000	7647	12317	10000	10000	8000
85 816	CULINARY SUPPLIES	360	1750	1943	1854	2000	500	500
85 828	DRUGS	9594	10000	9936	10390	10150	10150	10000
85 832	DRY GOODS & CLOTHING	36944	45000	30127	47645	40000	40000	37000
85 836	EDUCATIONAL SUPPLIES	15925	15000	13478	15375	10750	8750	10750
85 860	HOUSEKEEPING EXPENSE & JANITOR	12		23				
85 898	OFFICE SUPPLIES	1700	1000	607	1085	800	600	600
85 909	POSTAGE	3757	4300	3679	4300	4300	4300	4000
85 913	PROVISIONS	70486	77500	74312	77500	78000	77500	77500
85 918	RECREATION SUPPLIES	5951	5000	5717	6716	7400	5000	5000
85 926	SMALL TOOLS	241	800	571	881	800	600	600
85 940	TOILET ARTICLES	175	400	411	400	400	400	400
GROUP	TOTAL	153141	172350	148508	180063	165100	158300	154850

\*Expenditure of these funds are subject to initiation and/or prior approval of the County's Reference Librarian

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	17741	11010	22335	21978	41470		
GROUP	TOTAL	17741	11010	22335	21978	41470		
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	216	264	419	264	264	264	264
85 310	BLDG SPACE CUST ALLOCATION	652884	879032	805783	879032	857056	908361	859200
85 311	MAINTENANCE DEPARTMENT CHARGES	12439		11245	12147			
85 312	SPECIAL PROJECTS	1600	40600	32100	40600	48900	48900	48900
85 330	CENTRAL STORES-MISCELLANEOUS					850		
85 331	CENTRAL STORES-HOUSKEEPING SUP	28367	30000	28846	30000	30000	30000	30000
85 332	CENTRAL STORES-CULINARY SUPPLY	7087	7000	8504	7000	7500	7500	7500
85 333	CENTRAL STORES-PROVISIONS	175745	183000	169256	183000	178500	179000	179000
85 334	CENTRAL STORES-TOILET ARTICLES	13374	12500	14331	12500	15000	15000	15000
85 360	COMPUTER SERVICES-OPERATIONS							
85 510	DRY CLEANING-MISCELLANEOUS			56				
85 600	RADIO COMMUNICATIONS	2496	2880	2259	2880	2808	2798	2798
*85 610	LEASED VEHICLES	33189	33720	22408	33720	29942	29100	29100
85 640	EQUIPMENT RENTAL	3132	3210	2650	3210	11229	3250	6429
85 641	CONVENIENCE COPIER	7635	7680	6644	7680	8089	8089	8089
85 670	STATIONERY STOCK	6118	6425	5574	6425	6469	6350	6350
85 672	PRINT SHOP	3470	5200	3079	5200	5075	4975	4975
85 750	TELEPHONE COMMUNICATIONS	36272	40135	28805	40135	42155	41779	41779
GROUP	TOTAL	984024	1251646	1141957	1263793	1243837	1285366	1239384
DIVISION	TOTAL	5959007	6215506	5839808	6439275	6476286	6284896	6212676

\*1985 Budget includes funding for nine (9) Leased Vehicles

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Children's Village

The Oakland County Children's Village is a child care facility which houses boys and girls who are neglected or delinquent under the jurisdiction of the Probate Court - Juvenile Division. Programs include detention services for youngsters pending court, various treatment programs for youngsters who have had their court hearing and the services of a Shelter Care Unit for neglected children. This Budget also provides the operating expenditures for the Children's Village School run by Waterford Township School District.

The County pays for the entire cost of this program. However, under the State Foster Care Act, it is reimbursed 50% of all monies spent.

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Number of Child Care Days	55,623	60,786	49,989
Cost Per Day	\$67.71	\$62.88	\$72.16
Number of Admittances	2,228	2,032	1,771
Average Census	205	239	227
Number of Days of Care For Outstudent and Temporary Releases	19,339	26,410	32,723



COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
158			158	Governmental Positions
				Special Revenue Positions
158			158	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
15			15	Governmental Positions
				Special Revenue Positions
15			15	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF.-CHILD. SERV.-M.I.
52			52	Governmental Positions
				Special Revenue Positions
52			52	Total Positions

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BD. RETARD. SERV.
43			43	Governmental Positions
				Special Revenue Positions
43			43	Total Positions

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF.-CMH ADULT SERV.-M.I.
48			48	Governmental Positions
				Special Revenue Positions
48			48	Total Positions

ADMINISTRATION					
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD	
15			15	Governmental Positions	
				Special Revenue Positions	
15			15	Total Positions	

GOV	SR	REQ	REC	TOT	OFFICE OF THE DIR.	
1				1	Psych. Dir.-CMH Board	
1				1	Manager-CMH Services	
1				1	Secretary II	
3				3	Total Positions	

GOV	SR	REQ	REC	TOT	ADM. SUPPORT	
1				1	Adm. Asst.-CMH Serv.	
1				1	Office Supv. II	
1				1	Secretary I	
3				3	Total Positions	

GOV	SR	REQ	REC	TOT	AUDITING	
1				1	Serv. Supv.-CMH	
1				1	Total Positions	

GOV	SR	REQ	REC	TOT	COMM. CONS./REC. RTS.	
1				1	Comm. Cons./Recipient Rights Officer	
1				1	Total Positions	

GOV	SR	REQ	REC	TOT	PLANNING & EVAL.	
1				1	Senior Psychologist	
1				1	Program Spec. II-CMH	
2				2	Total Positions	

GOV	SR	REQ	REC	TOT	PROGRAM ADM. <sup>a</sup>	
1				1	Chf.-CMH Child. Serv.-M.I.	
1				1	Chf.-Bd. Retard. Serv.	
1				1	Chf.-CMH Adult Serv.-M.I.	
3				3	Total Positions	

GOV	SR	REQ	REC	TOT	BUDGETING & ACCTG.	
1				1	CMH Finance Officer <sup>b</sup>	
1				1	Program Spec. I-CMH	
2				2	Total Positions	

- a) Positions also show in respective units but included here in position count and on salaries pages.  
b) Position reclassified from Accountant IV 8/9/84, per Misc. Res. 84227.

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF. OF CHILD. SERV.-M.I.
52			52	Governmental Positions
				Special Revenue Positions
52			52	Total Positions

GOV	SR	REQ	REC	TOT	CHILDREN'S SERV. ADM.
					Chief of CMH Children's Services-M.I. <sup>a</sup>
					Total Positions

GOV	SR	REQ	REC	TOT	CHILD/ADOLESC. DAY TREAT. SERV.
1				1	Serv. Supv.-CMH
1				1	Clinical Psych. II
4				4	Social Worker II <sup>d</sup>
1				1	Social Worker I
2				2	Clerk III <sup>b</sup>
9				9	Total Positions

GOV	SR	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-ROYAL OAK
1				1	Staff Psychiatrist
1				1	Ment. Hlth. Clin. Supv.
2				2	Clinical Psych. II
1				1	Casework Supervisor
5				5	Social Worker II <sup>e</sup>
2				2	Mental Health Clinician
1				1	Office Supervisor I
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III
2				2	Typist II
19				19	Total Positions

GOV	SR	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-PONTIAC
1				1	Staff Psychiatrist
1				1	Ment. Hlth. Clinic Supv.
5				5	Clinical Psych. II <sup>c</sup>
1				1	Casework Supervisor
4				4	Social Worker II <sup>f</sup>
3				3	Mental Health Clinician
1				1	Adm. Supervisor-CMH
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III
2				2	Typist II
2				2	Typist I
24				24	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.  
b) One-half (1/2) funded part-time eligible position.  
c) Includes one (1) position transferred from Child & Adolescent Clinic - Royal Oak and one (1) position transferred from Counseling & Evaluation 11/10/84.  
d) Includes one (1) position transferred from South Oakland Satellite 11/10/84.  
e) Includes one (1) position transferred from Child & Adolescent Clinic - Pontiac 11/10/84.  
f) Includes one (1) position transferred from Counseling & Evaluation 11/10/84.

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BD. RETARD. SERV.
43			43	Governmental Positions
				Special Revenue Positions
43			43	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
					Chf.-Bd. Retard. Serv. <sup>a</sup>
					Total Positions

GOV	SR	REQ	REC	TOT	COUNS. & EVAL.
1				1	Casework Supervisor
1				1	Case Mgt. Supv.-CMH
5				5	Social Worker II
1				1	Case Mgt. Coord.-CMH
5				5	Mental Hlth. Clinician <sup>c</sup>
1				1	Prog. Spec. II-CMH
1				1	Office Supv. I
1				1	Clerk III
1				1	Account Clerk II
1				1	Typist II
2				2	Typist I <sup>c</sup>
20				20	Total Positions

GOV	SR	REQ	REC	TOT	ADULT ACTIVITIES
1				1	Clinical Psych. II
2				2	Prog. Supv. II-CMH
1				1	Social Worker II
1				1	General Staff Nurse
1				1	Prog. Specialist <sup>b</sup>
2				2	Trng. Leader II-CMH
1				1	Office Leader
12				12	Trng. Leader <sup>d</sup>
1				1	Account Clerk I
1				1	Typist II
23				23	Total Positions

a) Position shown in Administration unit on salaries pages and in position count.

b) Position transferred from West Oakland Day Treatment unit 8/9/84, per Misc. Res. #84227.

c) Positions created 8/9/84, per Misc. Res. #84227. Includes two (2) positions transferred from Child & Adolescent Clinic - Pontiac 11/10/84.

d) Includes one (1) position created 8/9/84, per Misc. Res. #84227.

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF. CMH ADULT SERV. MENTAL ILLNESS
48			48	Governmental Positions
				Special Revenue Positions
48			48	Total Positions

GOV	SR	REQ	REC	TOT	ADULT SVCS. ADMIN.
					CHF. CMH ADULT SERV. MENTAL ILLNESS <sup>a</sup>
					Total Positions

GOV	SR	REQ	REC	TOT	SOUTHWEST CMH CLINIC
2				2	Staff Psychiatrist
1				1	Mntl. Hlth. Clinic Supv.
1				1	Clin. Psychologist II <sup>c</sup>
1				1	Casework Supv.
4				4	Social Worker II <sup>d</sup>
2				2	Clinical Psychologist I
1				1	Case Mgt. Coord.-CMH
1				1	Office Supv. I
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III <sup>f</sup>
1				1	Typist II
18				18	Total Positions

GOV	SR	REQ	REC	TOT	GERIATRIC SERVICES
1				1	Staff Psychiatrist <sup>l</sup>
2				2	Social Worker II
2				2	Psychiatric Nurse CMH
1				1	Account Clerk III
1				1	Clerk III
7				7	Total Positions

GOV	SR	REQ	REC	TOT	CONT. TREATMENT SERVICES
1				1	Service Supervisor-CMH
1				1	Clin. Psychologist II <sup>b</sup>
1				1	Clin. Psychologist I
3				3	Mental Hlth. Clinician <sup>k</sup>
1				1	Social Worker II
5				5	Case Mgt. Coord.-CMH <sup>l</sup>
1				1	Clerk III <sup>h</sup>
1				1	Typist II
2				2	Typist I <sup>n</sup>
16				16	Total Positions

GOV	SR	REQ	REC	TOT	SOUTH OAK. SATELLITE
1				1	Staff Psychiatrist
1				1	Clinical Psychologist II
1				1	Social Worker II
1				1	Mntl. Hlth. Clinician <sup>m</sup>
1				1	Clerk III
1				1	Account Clerk I <sup>e</sup>
1				1	Typist II <sup>g</sup>
7				7	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Position provides services to inmates of Oakland County Jail. Position funded 64% by the County and 36% by the Michigan Department of Mental Health.
- d) Includes one (1) position transferred from West Oakland Day Treatment 8/18/84.
- e) One half (1/2) funded position.
- f) Includes one (1) position transferred from South Oakland Satellite and reclassified from Office Leader 2/15/84.
- g) Position transferred from Southwest CMH Clinic 2/15/84.
- h) Position(s) created 8/9/84, per Misc. Res. #84227.
- i) Two-fifths (2/5) funded position.
- j) Position transferred from West Oakland Day Treatment 8/18/84.
- k) Includes one (1) position transferred from West Oakland Day Treatment and two (2) positions created 8/9/84, per Misc. Res. #84227.
- l) Includes one (1) position reclassified from Psychiatric Nurse and transferred from West Oakland Day Treatment and three (3) positions created 8/9/84, per Misc. Res. #84227. Also includes one (1) position transferred from Counseling & Evaluation 9/28/84.
- m) Position transferred from Child & Adolescent Day Treatment Services 11/10/84.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5726 PSYCHIAT DIR-CMH BD	89155 89155	1	90,938	21,572				1	112,510
1690 CHF-CMH ADULT SRV-MENT ILL	63923 80599	1	82,211	20,089				1	102,300
1691 CHF-CMH CHILD SRV-MENT ILL	63923 80599	1	82,001	20,054				1	102,055
4791 MGR-COMM MENT HLTH SRV	41363 48648	1	53,513	15,214				1	68,727
1630 CHF-BD RETARD SRV	38447 47192	1	49,080	14,529				1	63,609
153 ADM ASST-CMH SERVICES	33191 40632	1	43,070	13,414				1	56,484
6875 SR PSYCHOLOGIST	35079 39539	1	40,330	12,991				1	53,321
6946 SERVICE SUPERVISOR-CMH	34138 37528	1	40,317	12,987				1	53,304
2121 CMH FINANCE OFFICER	31496 36020	1	37,461	12,283				1	49,744
2134 COMMUNITY CONS/REC RIGHTS OFC	32623 34889	1	35,587	11,409				1	46,996
5611 PROGRAM SPECIALIST II-CMH	26989 30387	1	32,818	9,352				1	42,170
5610 PROGRAM SPECIALIST I-CMH	21499 24893	1	22,629	8,683				1	31,312
5260 OFFICE SUPERVISOR II	19110 22126	1	23,771	8,516				1	32,287
6452 SECRETARY II	18185 20447	1	18,938	7,746				1	26,684
6451 SECRETARY I	16658 18922	1	19,300	7,839				1	27,139
ADMINISTRATION		15	671,964	196,678				15	868,642
7130 STAFF PSYCHIATRIST	60637 72701	1	64,312	17,138				1	81,450
5050 MENTAL HEALTH CLINIC SUPV	36208 45006	1	45,006	13,815				1	58,821
1200 CASEWORK SUPERVISOR	31304 35265	1	35,265	9,956				1	45,221
2066 CLINICAL PSYCHOLOGIST II	32627 34889	5	176,060	58,490				5	234,550
7076 SOCIAL WORKER II	31517 33782	4	136,023	46,375				4	182,398
5025 MENTAL HEALTH CLINICIAN	20924 30340	3	62,934	21,714				3	84,648
223 ADM SUPV-COMM MENT HLTH	20239 20994	1	21,834	8,071				1	29,905
51 ACCOUNT CLERK II	18185 20447	1	21,265	5,209				1	26,474
50 ACCOUNT CLERK I	15538 17800	1	18,156	5,719				1	23,875
2029 CLERK III	15538 17800	2	34,115	14,578				2	48,693
7801 TYPIST II	14392 16658	2	29,910	13,542				2	43,452
7800 TYPIST I	12884 13637	2	26,085	9,500				2	35,585
CHILD & ADOL CLINIC-PONTIAC		24	670,965	224,107				24	895,072
7130 STAFF PSYCHIATRIST	60637 72701	1	72,701	18,575				1	91,276
5050 MENTAL HEALTH CLINIC SUPV	36208 45006	1	46,806	14,126				1	60,932
1200 CASEWORK SUPERVISOR	31304 35265	1	35,365	9,982				1	45,347
2066 CLINICAL PSYCHOLOGIST II	32627 34889	2	71,289	23,775				2	95,064
7076 SOCIAL WORKER II	31517 33782	5	169,742	54,317				5	224,059
5025 MENTAL HEALTH CLINICIAN	20924 30340	2	42,010	15,861				2	57,871
51 ACCOUNT CLERK II	18185 20447	1	20,961	8,241				1	29,202
5259 OFFICE SUPERVISOR I	18185 20447	1	20,615	6,319				1	26,934
50 ACCOUNT CLERK I	15538 17800	1	18,156	7,558				1	25,714
2029 CLERK III	15538 17800	2	36,203	13,249				2	49,452

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH					GRAND TOTAL		
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
7801 TYPIST II	14392 16658	2	31,613	13,545				2	45,158
CHILD & ADOL CLINIC-ROYAL OAK		19	565,461	185,548				19	751,009
6946 SERVICE SUPERVISOR-CMH	34138 37528	1	37,492	10,501				1	47,993
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	36,285	12,047				1	48,332
7076 SOCIAL WORKER II	31517 33782	4	138,835	47,498				4	186,333
7075 SOCIAL WORKER I	27556 30196	1	28,148	8,194				1	36,342
2029 CLERK III	15538 17800	2	36,312	11,435				2	47,747
CHILD/ADOLESCENT DAY TREATMENT		9	277,072	89,675				9	366,747
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	33,757	11,423				1	45,180
7076 SOCIAL WORKER II	31517 33782	1	33,461	9,720				1	43,181
5620 PROGRAM SUPERVISOR II-CMH	26968 30363	2	64,977	19,112				2	84,089
5610 PROGRAM SPECIALIST I-CMH	21499 24893	1	24,893	7,217				1	32,110
3975 GENERAL STAFF NURSE	20034 23427	1	24,833	9,174				1	34,007
7757 TRAINING LEADER II-CMH	19233 22629	2	48,124	16,235				2	64,359
7740 TRAINING LEADER	14961 20192	11	228,354	88,260				11	316,614
5255 OFFICE LEADER	16658 18922	1	19,300	7,839				1	27,139
7756 TRAINING LEADER I-CMH	15022 18647	1	16,232	7,110				1	23,342
50 ACCOUNT CLERK I	15538 17800	1	17,905	7,494				1	25,399
7801 TYPIST II	14392 16658	1	14,955	6,771				1	21,726
ADULT ACTIVITIES		23	526,791	190,355				23	717,146
1200 CASEWORK SUPERVISOR	31304 35265	1	37,381	11,901				1	49,282
7076 SOCIAL WORKER II	31517 33782	5	174,220	58,297				5	232,517
5611 PROGRAM SPECIALIST II-CMH	26989 30387	1	32,210	9,205				1	41,415
1185 CASE MGMT SUPERVISOR-CMH	20924 30340	1	27,144	6,970				1	34,114
5025 MENTAL HEALTH CLINICIAN	20924 30340	5	105,208	33,997				5	139,205
1180 CASE MGMT COORD-CMH	20911 24215	1	21,025	5,175				1	26,200
51 ACCOUNT CLERK II	18185 20447	1	18,922	7,743				1	26,665
5259 OFFICE SUPERVISOR I	18185 20447	1	21,674	8,003				1	29,677
2029 CLERK III	15538 17800	1	15,932	6,309				1	22,241
7801 TYPIST II	14392 16658	1	14,955	6,771				1	21,726
7800 TYPIST I	12884 13637	2	26,172	10,609				2	36,781
COUNSELING & EVALUATION		20	494,843	164,980				20	659,823
7130 STAFF PSYCHIATRIST	60637 72701	1	32,030	11,001				1	43,031
7076 SOCIAL WORKER II	31517 33782	2	67,108	21,326				2	88,434
5730 PSYCHIATRIC NURSE-CMH	20370 24893	2	48,145	16,238				2	64,383
51 ACCOUNT CLERK II	18185 20447	1	20,856	8,216				1	29,072

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	FRINGE	PROPRIETARY FUNDS	PROPRIETARY FUNDS	FRINGE		
2029 CLERK III	15538 17800	1	16,104	7,057			1	23,161	
GERIATRIC SERVICES		7	184,243	63,838			7	248,081	
6946 SERVICE SUPERVISOR-CMH	34138 37528	1	38,279	12,537			1	50,816	
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	33,757	11,423			1	45,180	
7076 SOCIAL WORKER II	31517 33782	1	35,133	11,984			1	47,117	
2065 CLINICAL PSYCHOLOGIST I	28854 31496	1	30,172	10,543			1	40,715	
5025 MENTAL HEALTH CLINICIAN	20924 30340	3	68,991	22,455			3	91,446	
1180 CASE MGMT COORD-CMH	20911 24215	5	105,989	30,292			5	136,281	
2029 CLERK III	15538 17800	1	15,538	6,916			1	22,454	
7801 TYPIST II	14392 16658	1	16,658	7,189			1	23,847	
7800 TYPIST I	12884 13637	2	25,768	12,530			2	38,298	
CONTINUING TREATMENT SERVICES		16	370,285	125,869			16	496,154	
7130 STAFF PSYCHIATRIST	60637 72701	1	61,440	16,113			1	77,553	
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	36,285	12,047			1	48,332	
7076 SOCIAL WORKER II	31517 33782	1	34,458	9,971			1	44,429	
5025 MENTAL HEALTH CLINICIAN	20924 30340	1	21,026	5,175			1	26,201	
50 ACCOUNT CLERK I	15538 17800	1	7,872	5,038			1	12,910	
2029 CLERK III	15538 17800	1	18,206	7,155			1	25,361	
7801 TYPIST II	14392 16658	1	16,658	7,189			1	23,847	
SOUTHWEST CLINIC SATELITE		7	195,945	62,688			7	258,633	
7130 STAFF PSYCHIATRIST	60637 72701	2	146,856	37,400			2	184,256	
5050 MENTAL HEALTH CLINIC SUPV	36208 45006	1	47,765	14,296			1	62,061	
1200 CASEWORK SUPERVISOR	31304 35265	1	35,970	11,967			1	47,937	
2066 CLINICAL PSYCHOLOGIST II	32627 34889	1	33,757	11,423			1	45,180	
7076 SOCIAL WORKER II	31517 33782	4	137,832	44,986			4	182,818	
2065 CLINICAL PSYCHOLOGIST I	28854 31496	2	59,768	20,240			2	80,008	
1180 CASE MGMT COORD-CMH	20911 24215	1	22,015	8,534			1	30,549	
51 ACCOUNT CLERK II	18185 20447	1	21,674	8,003			1	29,677	
5259 OFFICE SUPERVISOR I	18185 20447	1	20,856	8,216			1	29,072	
50 ACCOUNT CLERK I	15538 17800	1	7,872	5,038			1	12,910	
2029 CLERK III	15538 17800	2	36,273	14,273			2	50,546	
7801 TYPIST II	14392 16658	1	17,324	6,939			1	24,263	
SOUTHWEST CMH CLINIC		18	587,962	191,315			18	779,277	
COMMUNITY MENTAL HEALTH		158	4,545,531	1,495,053			158	6,040,584	
Staff Utilization			(251,388)	(58,086)				(309,474)	
			4,294,143	1,436,967				5,731,110	



2/20/84  
BC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
IV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1984 BUDGET			1985 BUDGET			
			1983 EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES									
85	001	SALARIES - REGULAR	565841	3453299	2836017	3222504	4252006	4252006	3569324
85	003	HOLIDAY	36929	164332	121638	173705			193389
5	005	ANNUAL LEAVE	24896	205805	179935	217624			252249
5	007	HOLIDAY COMP.	5608	14290	10349	15106			16817
5	008	SICK LEAVE	18834	125036	103949	132168			155553
85	010	RETROACTIVE	14538		24726				
85	012	JURY DUTY	655		965				
5	014	OTHER (MISC.)	107		2149				
5	015	SERVICE INCREMENT	14499		67868				89997
85	019	WORKMEN'S COMP.	76	10720	69	11331			12611
85	020	DEATH LEAVE	701	3569	3150	3774			4203
ROUP	TOTAL		682685	3977051	3350815	3776212	4252006	4252006	4294143
GROUP 2-FRINGE BENEFITS									
5	041	CLINICAL SERVICES				25515			
5	074	FRINGE BENEFITS	34229-		32059-		1392104	1392104	
5	075	FRINGE BENEFITS-WORKERS COMP	5944	15206	14841	16105			19108
85	076	FRINGE BENEFITS-GROUP LIFE	1091	14619	14178	15518			18593
85	077	FRINGE BENEFITS-RETIREMENT	164672	574045	550232	607768			707366
5	078	FRINGE BENEFITS-HOSPITALIZATIO	51305	274861	247432	291618			342675
5	079	FRINGE BENEFIT-SOCIAL SECURITY	46869	219185	213568	231996			283349
5	080	FRINGE BENEFIT-DENTAL	9406	48890	41500	51730			52669
85	081	FRINGE BENEFITS-DISABILITY	1018	4794	4603	5073			5558
85	082	FRINGE BENEFIT-UNEMP INSURANCE	9271	18014	17238	19055			7649
ROUP	TOTAL		255346	1169614	1071535	1264378	1392104	1392104	1436967
GROUP 3-CONTRACTUAL SERVICES									
5	041	CLINICAL SERVICES	13456	64600	87993	96368	188820	188820	188820
5	042	CLIENT SERVICES	839381	6948119	5367915	7459596	8686766	8686766	8710766
85	046	CONSULTANTS	145	1500	3220	1500	2100	2100	2100
85	072	FEES & MILEAGE	2473	9500	6344	9500	9500	9500	9500
85	114	MEDICAL SERVICES-PHYSICIANS			8728				
5	201	ACCOUNTING SERVICES	12369	21000	16020	21000			
5	204	ADVERTISING	84	700	151	700	500	500	500
85	258	CASH SHORTAGE	69-		145				
85	267	CLIENT WAGES	1545		7205				
85	278	COMMUNICATIONS	377	1000	818	1000	1000	1000	1000
5	296	CUSTODIAL SERVICES	455	7900	3153	7900	2100	2100	2100
5	342	EQUIPMENT REPAIRS & MAINT.	145	900	344	1400	850	850	850
85	390	HEAT, LIGHTS, GAS & WATER	2069	2300	7016	2300	9300	9300	9300
85	412	INSURANCE	16090	93400	68438	96266	81800	81800	81800
5	456	LEGAL EXPENSE	10980	25000	19993	25000	25000	25000	25000
5	514	MEMBERSHIP DUES & PUBLICATIONS	176	3500	4511	3533	4800	4800	4800
5	528	MISCELLANEOUS	3658295						

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 574	PERSONAL MILEAGE	7233	37500	27610	43733	52700	52700	52700
85 649	RECREATION EXPENSE			189	133	500	500	500
85 658	RENT	18216	72450	71260	73783	93874	93874	93874
85 735	TESTING SERVICES	527	2100	358	2100	2300	2300	2300
85 747	TRANSPORTATION - CLIENT	28995-	18700	41000	24367	25500	25500	25500
85 752	TRAVEL & CONFERENCE	57	3400	2846	3400	3200	3200	3200
GROUP	TOTAL	4555007	7313569	5745256	7873579	9190610	9190610	9214610
<b>GROUP 4-COMMODITIES</b>								
85 828	DRUGS	2166	11700	13243	13300	18956	18956	18956
85 832	DRY GOODS & CLOTHING			12560				
85 836	EDUCATIONAL SUPPLIES	195	1200	282	1200	800	800	800
85 860	HOUSEKEEPING EXPENSE & JANITOR	16-	200	6	200			
85 868	INFORMATION SUPPLIES	962	400	80	400	100	100	100
85 892	MEDICAL SUPPLIES	359	1400	557	1400	1400	1400	1400
85 896	OCCUPATIONAL THERAPY SUPPLIES	188	1400	1056	2067	1700	1700	1700
85 898	OFFICE SUPPLIES	3080	6800	6812	7533	11000	11000	11000
85 909	POSTAGE	620	2400	2788	2400	4400	4400	4400
85 913	PROVISIONS	39	400	32	400	400	400	400
85 918	RECREATION SUPPLIES	413	1700	2166	2133	2900	2900	2900
85 937	TESTING MATERIALS	15-	2100	1366	2100	2100	2100	2100
GROUP	TOTAL	7991	29700	40949	33133	43756	43756	43756
<b>GROUP 5-CAPITAL OUTLAY</b>								
85 994			1000	6224	7500	2000	2000	2000
85 998	MISC CAPITAL OUTLAY					38000	38000	38000
GROUP	TOTAL		1000	6224	7500	40000	40000	40000
<b>GROUP 6-INTERNAL SERVICES</b>								
85 310	BLDG SPACE COST ALLOCATION	85987	437300	280209	446200	376971	376971	376971
85 311	MAINTENANCE DEPARTMENT CHARGES	1160	4000	13356	4000	4050	4050	4050
85 312	SPECIAL PROJECTS					5800	5800	5800
85 313	MAINTENANCE-LANDS & GROUNDS	136	500	621	500	700	700	700
85 330	CENTRAL STORES-MISCELLANEOUS	342		1101				
85 331	CENTRAL STORES-HOUSKEEPING SUP	163	300	394	300	700	700	700
85 332	CENTRAL STORES-CULINARY SUPPLY			37				
85 333	CENTRAL STORES-PROVISIONS		200	147	200			
*85 610	LEASED VEHICLES	1541	3000	6283	3000	6900	6900	6900
85 640	EQUIPMENT RENTAL	4685	20900	15854	22366	24050	24050	24050
85 641	CONVENIENCE COPIER	4156	17400	14267	18100	17600	17600	17600
85 670	STATIONERY STOCK	4489	22000	8888	23200	16900	16900	16900
85 672	PRINT SHOP	1071	2400	4518	3067	8150	8150	8150

\*1985 Budget includes funding for two (2) Leased Vehicles

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COUNTY OF OAKLAND  
 BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
 V 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET			
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
OUP 6-INTERNAL SERVICES								
85 750	TELEPHONE COMMUNICATIONS	17569	65400	58230	68201	70200	70200	70200
OUP	TOTAL	121299	573400	403906	589134	532021	532021	532021
DIVISION	TOTAL	5622327	13064334	10618685	13543936	15450497	15450497	15561497

Function: County Executive

Department: Institutional and Human Services

Division: Community Mental Health

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

- (a) Outpatient diagnostic and treatment services provided through clinics in various parts of the County, for emotionally disturbed children and adults. Clinics are operated either directly, or under contract with general hospitals or other community agencies.
- (b) Day treatment and other day programs for mentally ill adults and children.
- (c) Outpatient aftercare services for persons returning from hospitals to the community.
- (d) A 24-hour Psychiatric Emergency Service.
- (e) Outpatient diagnostic and counseling services, and day training and vocational habilitation, for the developmentally disabled, at the Mental Retardation Center and through contract with community agencies.
- (f) Consultative and educational services to other human service providers and to the general public.

BA7

OAKLAND COUNTY COMMUNITY MENTAL HEALTH SERVICES BOARD  
REVENUE SUMMARY

<u>CMH Board Programs</u>	1984 Amended Budget	1985 Budget Request	1985 Adopted Budget
Medicaid	\$ 533,120	\$ 599,654	\$ 599,654
Fees	349,834	370,500	370,500
Donations	10,000	--	--
100% State	849,926	994,045	994,045
State Match	8,427,677	9,786,568	9,786,568
100% County	37,170	38,880	38,880
County Match - CMH	732,957	1,011,988	1,122,988
County Match - Inpatient	2,573,453	2,573,453	2,573,453
Title XX State Pickups	75,409	75,409	75,409
<b>TOTAL</b>	<u>\$13,589,546</u>	<u>\$15,450,497</u>	<u>\$15,561,497</u>

Function: County Executive

Department: Institutional and Human Services

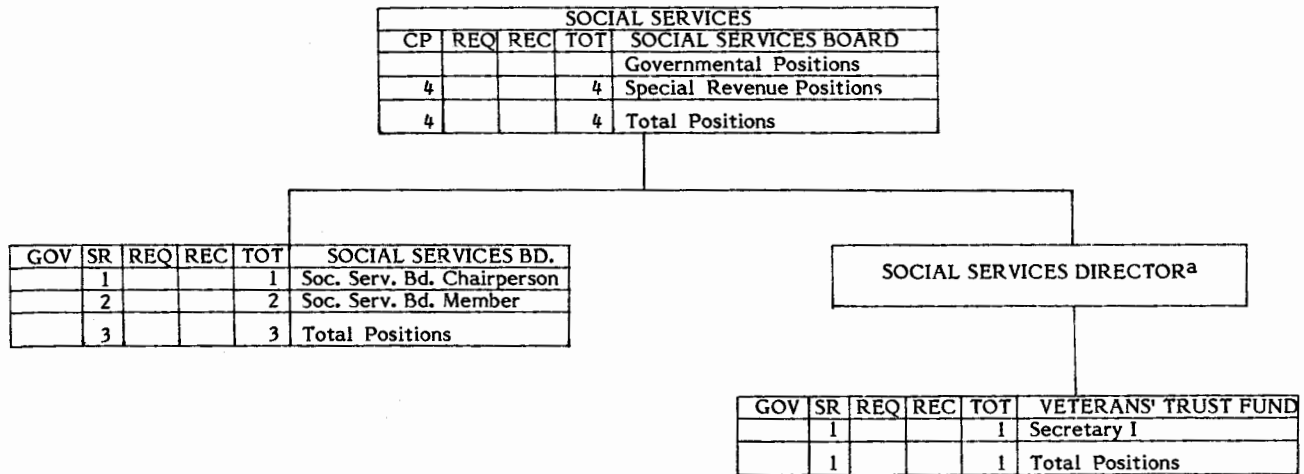
Division: Human Services Agency

Through a contractual agreement known as the Interlocal Agreement, the Human Service Agency is a public body operating as a non-profit corporation to develop and administer programs around the priority areas of Health, Education, Employment, Energy, Housing and Transportation in Oakland and Livingston Counties. In addition, OLHSA plays an advocacy role on behalf of low income persons and is charged with the responsibility of aiding to bring about institutional change.

In developing and administering the above programs, six general objectives are adhered to:

- (a) Strengthening community planning and coordination in order to be more responsive to poverty conditions.
- (b) Organizing services more effectively as related to needs of the poor.
- (c) Having maximum feasible participation of the poor in the development and implementation of programs.
- (d) Broadening the resource base directed toward the elimination of poverty.
- (e) Employing available resources in new and innovative approaches directed at the cause of poverty.
- (f) Providing maximum employment opportunity combined with occupational training and career development.

BA7



a) State employee appointed by Social Services Board.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
6451 SECRETARY I	16658 18922			1		1	16,098	1	31	16,129
				1		1	16,098	1	31	16,129
7069 SOC SERV BOARD CHAIRP	2000 2000			1		1	2,000	1		2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500			2		2	3,000	2		3,000
SOCIAL SERVICES BOARD				3		3	5,000	3		5,000
SOCIAL SERVICES				4		4	21,098	4	31	21,129



12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 SOCIAL SERVICES

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	5000	5000	4577	5000	5000	5000	5000
GROUP	TOTAL	5000	5000	4577	5000	5000	5000	5000
GROUP 3-CONTRACTUAL SERVICES								
85 311	DOCTORS/HOSPITAL	1921904	1393224	817290	1393224	2160000	2160000	2160000
85 354	FOSTER CARE (SOCIAL SERVICE)	24957	40000	27275	40000	30000	30000	30000
85 514	MEMBERSHIP DUES & PUBLICATIONS	4250	4250	4250	4250	4250	4250	4250
85 528	MISCELLANEOUS	7500	12500	12500	12500	12500	12500	12500
85 752	TRAVEL & CONFERENCE	1617	3500	1811	3500	3500	3500	3500
GROUP	TOTAL	1960227	1453474	863125	1453474	2210250	2210250	2210250
GROUP 4-COMMODITIES								
85 828	DRUGS							
85 832	DRY GOODS & CLOTHING			180				
GROUP	TOTAL			180				
GROUP 6-INTERNAL SERVICES								
85 312	SPECIAL PROJECTS		18200	18200	18200			
GROUP	TOTAL		18200	18200	18200			
DIVISION	TOTAL	1965227	1476674	886082	1476674	2215250	2215250	2215250

Function: County Executive

Department: Institutional and Human Services

Division: Social Services

The Oakland County Division of Social Services is the local unit of the Michigan Department of Social Services responsible for the administration of public assistance and social service programs in Oakland County. The public assistance programs include: Aid to Families of Dependent Children, General Assistance, Emergency Needs, Energy Assistance, Medicaid and the Food Stamp Program. Administration of the above programs involves the determination of initial eligibility at application and periodic review of eligibility while a person is a public assistance recipient. Approximately 60,500 Oakland County residents receive some form of financial assistance each month.

The Department provides the following social services:

1. Investigation of all reported cases of child abuse and neglect.
2. Investigation of all reported cases of abuse and neglect of adults.
3. Placement and supervision of persons in Adult Foster Care Homes.
4. Payment for Child Day Care to eligible persons.
5. Placement and supervision of children in Foster Care.
6. Adoption.
7. Supervision of delinquent state wards.
8. Referral of employable recipients to employment and training services available in the community.

The Department administers the county-funded Resident County Hospitalization Program. This program provides in-patient hospital care to eligible residents who do not qualify for the state-federal programs.

In addition, the Board of Social Services reviews and makes recommendations on 20 purchase of service contracts with public and private agencies, to provide a variety of services.

MEDICAL EXAMINER				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL EXAMINER
1				1	Med. Examiner Admin.
1				1	Toxicologist
7				7	Med. Exam. Investigator
3				3	Autopsy Attendant <sup>a</sup>
1				1	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
16				16	Total Positions

a) Includes one (1) position reclassified from Morgue Attendant 3/17/84.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4927 MED EXAM ADMIN	31496 36020	1	38,181	12,099			1	50,280	
7720 TOXICOLOGIST	25626 31403	1	32,659	11,152			1	43,811	
4928 MEDICAL EXAMINER INVESTIGATOR	21518 24893	7	174,286	60,772			7	235,058	
6452 SECRETARY II	18185 20447	1	21,212	8,305			1	29,517	
50 ACCOUNT CLERK I	15538 17800	1	18,438	7,211			1	25,649	
980 AUTOPSY ATTENDANT	15538 17800	3	52,460	20,416			3	72,876	
5160 MORGUE ATTENDANT	14392 16658	1	17,846	5,662			1	23,508	
7801 TYPIST II	14392 16658	1	16,658	5,350			1	22,008	
ADMINISTRATION		16	371,740	130,967			16	502,707	
MEDICAL EXAMINER		16	371,740	130,967			16	502,707	
Overtime			16,000					16,000	
			<u>387,740</u>					<u>518,707</u>	

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	286515	295016	267002	295016	357758	357758	307209
85 002	OVERTIME	12287		19538	16487			16000
85 003	HOLIDAY	11377	15909	11473	15909			16645
85 005	ANNUAL LEAVE	15898	20060	19022	20060			21711
85 007	HOLIDAY COMP.	1336	1383	895	1383			1447
85 008	SICK LEAVE	9321	12105	6215	12105			13388
85 010	RETROACTIVE	1642		563				
85 012	JURY DUTY			1276				
85 013	SHIFT PREMIUM	474	522	418	522			522
85 014	OTHER (MISC.)			64				
85 015	SERVICE INCREMENT	5833	7463	6963	7463			9370
85 016	SUMMER HELP	511						
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		1038		1038			1086
85 020	DEATH LEAVE		346	318	346			362
GROUP	TOTAL	345194	353842	333748	370329	357758	357758	387740
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					129995	129995	
85 075	FRINGE BENEFITS-WORKERS COMP	1498	1094	939	1094			1145
85 076	FRINGE BENEFITS-GROUP LIFE	1297	1604	1416	1604			1679
85 077	FRINGE BENEFITS-RETIREMENT	56690	59694	55141	59694			61300
85 078	FRINGE BENEFITS-HOSPITALIZATIO	33320	36335	30099	36335			34291
85 079	FRINGE BENEFIT-SOCIAL SECURITY	23137	24770	22854	24770			26206
85 080	FRINGE BENEFIT-DENTAL	5505	6203	4451	6203			5208
85 081	FRINGE BENEFITS-DISABILITY	429	497	434	497			477
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2582	1869	1606	1869			661
GROUP	TOTAL	124457	132066	116940	132066	129995	129995	130967
GROUP 3-CONTRACTUAL SERVICES								
85 112	MEDICAL SERVICES-AUTOPSIES	149900	185000	120765	142000	170000	170000	170000
85 114	MEDICAL SERVICES-PHYSICIANS	9859	12000	9671	12000	12000	12000	12000
85 128	PROFESSIONAL SERVICES	43767	51146	26953	40646	40000	40000	40000
85 206	AMBULANCE	30108	34000	29240	34000	36000	36000	36000
85 214	AUCTION EXPENSE	3						
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL	913	900	575	900	600	600	600
85 342	EQUIPMENT REPAIRS & MAINT.	4646	5775	5236	6380	6000	6000	6000
85 412	INSURANCE		4200	4434	4200	4500	4500	4500
85 452	LAUNDRY & CLEANING	667	1200	298	1200	500	500	500
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	1445	1450	867	1450	1500	1500	1500
85 525	MICROFILMING-OUTSIDE	186						

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 528	MISCELLANEOUS							
85 574	PERSONAL MILEAGE		500		500	100	100	100
85 582	PRINTING		420	170	420	400	400	400
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	2041	2900	2511	2900	2900	2900	2900
GROUP	TOTAL	243535	299491	200720	246596	274500	274500	274500
<b>GROUP 4-COMMODITIES</b>								
85 846	FILM & PROCESSING	2518	1500	1004	1500	1800	1800	1800
85 860	HOUSEKEEPING EXPENSE & JANITOR							
85 875	LABORATORY SUPPLIES	46050	48000	43710	49270	48000	48000	48000
85 892	MEDICAL SUPPLIES	15212	14000	8690	14423	14000	14000	14000
85 894	MICROFILMING & REPRODUCTIONS							
85 898	OFFICE SUPPLIES	406	100	337	389	100	100	100
85 909	POSTAGE	374	375	416	375	400	400	400
GROUP	TOTAL	64560	63975	54156	65957	64300	64300	64300
<b>GROUP 5-CAPITAL OUTLAY</b>								
85 998	MISC CAPITAL OUTLAY	10233	6000	74509	70159	5190	5190	5190
GROUP	TOTAL	10233	6000	74509	70159	5190	5190	5190
<b>GROUP 6-INTERNAL SERVICES</b>								
85 280	AUDIO-VISUAL			25				
85 310	BLDG SPACE COST ALLOCATION	55773	70886	64979	70886	71159	71159	71159
85 311	MAINTENANCE DEPARTMENT CHARGES	3947		7032	7032			
85 312	SPECIAL PROJECTS					3700	3700	3700
85 330	CENTRAL STORES-MISCELLANEOUS	753	500	1614	500			
85 331	CENTRAL STORES-HOUSKEEPING SUP	2589	2000		2000	2200	2200	2200
85 510	DRY CLEANING-MISCELLANEOUS			48				
85 540	MICROFILM & REPRODUCTIONS	32	950	660	950	800	800	800
85 600	RADIO COMMUNICATIONS			149				
85 610	LEASED VEHICLES	24450	22400	19815	22400	21534	21534	21534
85 640	EQUIPMENT RENTAL	1402	1398	1326	1398	6600	6600	12298
85 641	CONVENIENCE COPIER	1263	1320	1296	1320	1234	1234	1234
85 670	STATIONERY STOCK	12523	11188	8955	11188	10000	10000	10000
85 672	PRINT SHOP	590	708	499	708	750	750	750
85 750	TELEPHONE COMMUNICATIONS	4184	4211	3393	4211	4209	4209	4209
GROUP	TOTAL	107507	115561	109789	122593	122186	122186	127884
	DIVISION TOTAL	895486	970935	889863	1007700	953929	953929	990581

\*1985 Budget includes funding for seven (7) Leased Vehicles

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Medical Examiner

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

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

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

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

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

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Total Deaths in County	7,876	8,075	8,080
Total Deaths Reported	2,899	2,786	2,887
Total Deaths Investigated	1,797	1,718	1,719
Accidents	295	289	229
Suicides	123	135	125
Homicides	29	43	38
Other Deaths Without Medical Attention Within 48 Hours	542	479	429
Undetermined Reasons for Death	0	6	8
Number of Autopsies	705*	677**	610***
Cremations Approved	950	921	1,048

\* Includes 60 post-mortem examinations.

\*\* Includes 78 post-mortem examinations.

\*\*\* Includes 82 post-mortem examinations.

BA7

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR. OF HUMAN SERVICES
2			2	Governmental Positions
9			9	Special Revenue Positions
11			11	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir. of Human Services
1				1	Secretary III <sup>a</sup>
2				2	Total Positions

GOV	SR	REQ	REC	TOT	STEP ONE SERVICES <sup>b</sup>
	1			1	Supv.-Sub. Abuse Educ.
	2			2	Substance Abuse Educ. II
	1			1	Substance Abuse Educ. I
	1			1	Auxiliary Health Worker
	1			1	Clerk III
	3			3	Typist II
	9			9	Total Positions

- a) Position funded 1/2 by Institutional and Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.
- b) Paid through a contract for services with Michigan Office of Substance Abuse Services.



COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL	
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE			
3210 DIR-HUMAN SERVICES	51540 57265	1	59,556		16,241			1	75,797	
6453 SECRETARY III	19110 22126	1	11,948		4,480			1	16,428	
ADMINISTRATION		2	71,504		20,721			2	92,225	
6488 SUPV-SUBSTANCE ABUSE EDUC	27345 30742					1	33,201	11,775	1	44,976
248 SUBSTANCE ABUSE EDUCATOR II	22629 26023					2	52,820	19,591	2	72,411
7218 SUBSTANCE ABUSE EDUCATOR I	19427 22822					1	22,822	7,225	1	30,047
990 AUXILIARY HEALTH WORKER	15701 18180					1	16,526	7,156	1	23,682
2029 CLERK III	15538 17800					1	17,421	5,538	1	22,959
7801 TYPIST II	14392 16658					3	44,865	20,313	3	65,178
STEP ONE SERVICES						9	187,655	71,598	9	259,253
ADMINISTRATION		2	71,504		20,721	9	187,655	71,598	11	351,478
							Staff Utilization	(58,115)	(21,511)	(79,626)
								<u>129,540</u>	<u>50,087</u>	<u>271,852</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	58121	63756	58240	63756	65310	65310	66658
85 003	HOLIDAY	2130	486	2235	486			509
85 005	ANNUAL LEAVE	773	613	982	613			664
85 007	HOLIDAY COMP.	36	42	49	42			44
85 008	SICK LEAVE	317	370	76	370			409
85 010	RETROACTIVE	356						
85 015	SERVICE INCREMENT	2360	2218	2677	2218	3036	3036	3176
85 017	OTHER SICK LEAVE	32-						
85 019	WORKMEN'S COMP.	21-	32	25-	32			33
85 020	DEATH LEAVE	10-	11	9-	11			11
GROUP	TOTAL	64031	67528	64224	67528	68346	68346	71504
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					20727	20727	
85 075	FRINGE BENEFITS-WORKERS COMP	48-	129	11	129			136
85 076	FRINGE BENEFITS-GROUP LIFE	243	273	259	273			275
85 077	FRINGE BENEFITS-RETIREMENT	10454	11392	10577	11392			11791
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3990	3975	3997	3975			3866
85 079	FRINGE BENEFIT-SOCIAL SECURITY	3075	3445	3490	3445			3634
85 080	FRINGE BENEFIT-DENTAL	916	903	858	903			800
85 081	FRINGE BENEFITS-DISABILITY	81	95	88	95			92
85 082	FRINGE BENEFIT-UNEMP INSURANCE	481	357	326	357			127
GROUP	TOTAL	19193	20569	19607	20569	20727	20727	20721
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	396	363	364	363	350	350	350
85 528	MISCELLANEDUS	1						
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1043	1400	1269	1400	1400	1400	1400
GROUP	TOTAL	1440	1763	1633	1763	1750	1750	1750
<b>GROUP 4-COMMODITIES</b>								
85 898	OFFICE SUPPLIES		100		100	75	75	75
GROUP	TOTAL		100		100	75	75	75

12/20/84  
ABC4158R

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	130						
GROUP	TOTAL	130						
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	22						
85 310	BLDG SPACE COST ALLOCATION	6893	8212	7528	8212	8635	8635	8635
*85 610	LEASED VEHICLES	5213	5347	3547	5347	4268	4268	4268
85 640	EQUIPMENT RENTAL	396	396	363	396	369	369	369
85 641	CONVENIENCE COPIER	401	422	176	422	250	250	250
85 670	STATIONERY STOCK	119	125	116	125	120	120	120
85 672	PRINT SHOP	12	183	90	183	150	150	150
GROUP	TOTAL	13056	14685	11820	14685	13792	13792	13792
DIVISION	TOTAL	97850	104645	97284	104645	104690	104690	107842

\*1985 Budget includes funding for one (1) Leased Vehicle

Function: County Executive

Department: Institutional and Human Services

Division: Administration

The Institutional and Human Services Department supervises County Human Service Programs including Public Health, Medical Care Facility, Medical Examiner, Employee Assistance Program, Community Mental Health and Children's Institutions. The Department also acts in a liaison capacity with the State Department of Social Services and the Oakland-Livingston Human Services Agency as well as the Medical Care Advisory Council and the Community Mental Health Services Board.

**DEPARTMENTAL GOAL:**

To improve coordination and delivery of the various human services provided or funded by Oakland County government within financial and organizational constraints established by the Board of Commissioners.

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3408K

## PUBLIC SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	72,777	20,025	92,802					2	92,802
EMPLOYMENT & TRAINING ADMIN					33	734,106	245,831	979,937	33	979,937
VETERANS' SERVICES	18	405,537	146,633	552,170					18	552,170
LIBRARY	4	81,549	28,735	110,284					4	110,284
COOPERATIVE EXTENSION	11	184,102	70,177	254,279					11	254,279
EMERGENCY MED SERV-DISASTER CL	12	205,013	70,930	275,943					12	275,943
ANIMAL CONTROL	26	480,320	182,797	663,617					26	663,617
PUBLIC SERVICES	73	1,429,798	519,297	1,949,095	33	734,106	245,831	979,937	106	2,929,032

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
73			73	Governmental Positions
33			33	Special Revenue Positions
17			17	M.S.U. <sup>a</sup>
123			123	Total Positions

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Governmental Positions
33			33	Special Revenue Positions
33			33	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

LIBRARY DIVISION				
CP	REQ	REC	TOT	REF. LIB. DIR. (SR. LIB.)
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER <sup>a</sup>
11			11	Governmental Positions
				Special Revenue Positions
17			17	M.S.U. <sup>a</sup>
28			28	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
26			26	Governmental Positions
				Special Revenue Positions
26			26	Total Positions

E.M.S. & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-E.M.S. & DIS. CONT.
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

a) Positions funded with Michigan State University monies do not show on salaries pages.

COUNTY OF CLACKAMAS  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

RGT DRJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	1146924	1199072	1047206	1151904	1378123	1378123	1182029
85 002	OVERTIME	25034		17843	22324	17388	17388	17388
85 003	HOLIDAY	44640	64662	43235	61656			60785
85 004	HOLIDAY OVERTIME	5091	3400	5003	3400			
85 005	ANNUAL LEAVE	61368	81531	60266	77741			79288
85 007	HOLIDAY COMP.	4923	5623	3013	5362			5286
85 008	SICK LEAVE	38329	49200	38313	46913			48893
85 010	RETROACTIVE	8425		6226				
85 012	JURY DUTY	494		341				
85 013	SHIFT PREMIUM	1350	1044	1027	1044			
85 014	OTHER (MISC.)	231		216				
85 015	SERVICE INCREMENT	37131	45207	41220	45207			48235
85 016	SUMMER HELP	23637		26086	33176	29380	29380	30498
85 017	OTHER SICK LEAVE	39-						
85 018	EMERGENCY SALARY	6147		2156	5375			
85 019	WORKMEN'S COMP.	3078	4220	6769	4024			3963
85 020	DEATH LEAVE	410	1404	1460	1339			1319
85 099	REIMBURSEMENT - SALARIES	30023-	13606-	11618-	13606-			
GROUP	TOTAL	1377150	1441757	1288762	1445859	1424891	1424891	1477684
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					509914	509914	
85 075	FRINGE BENEFITS-WORKERS COMP	11064	9195	7198	7343	6991	6991	8720
85 076	FRINGE BENEFITS-GROUP LIFE	5230	6485	5660	6214			6347
85 077	FRINGE BENEFITS-RETIREMENT	223710	242305	209931	233958			233150
85 078	FRINGE BENEFITS-HOSPITALIZATIO	134464	152091	130459	146111			143836
85 079	FRINGE BENEFIT-SOCIAL SECURITY	90292	99362	85920	95856			98402
85 080	FRINGE BENEFIT-DENTAL	23634	26365	22606	25336			24503
85 081	FRINGE BENEFITS-DISABILITY	1713	2024	1720	1938			1821
85 082	FRINGE BENEFIT-UNEMP INSURANCE	10648	7593	6616	7272			2518
85 099	REIMBURSEMENT-FRINGE BENEFITS	8054-	3813-	3361-	3813-			
GROUP	TOTAL	492690	540607	466749	520215	516905	516905	519297
GROUP 3-CONTRACTUAL SERVICES								
85 056	DEPUTY DOG WARDEN FEES	1010	1500	64	1500	800	800	800
85 072	FEES & MILEAGE	6308	10600	4325	8300	4182	4182	4182
85 128	PROFESSIONAL SERVICES	14998	17952	18610	29944	15100	15100	15100
85 165	SOLDIER BURIAL	192037	218000	196550	218000	202000	202000	202000
85 166	SOLDIER RELIEF	5923	5000	3450	5000	4500	4500	4500
85 204	ADVERTISING	235	5000	7719	5000			
85 209	ANIMAL DISPOSAL	1669	2830	1477	2830	2830	2830	2830
85 227	BASE FEES - HUMANE SOCIETY							
85 232	BOARD AND CARE							
85 258	CASH SHORTAGE	56		7				
85 278	COMMUNICATIONS	5848	11000	6345	13049	10000	10000	10000

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES									
85	291	COPIER MACHINE RENTAL							
85	300	DAMAGE BY DOGS	1258	3000	1988	3000	2000	2000	2000
85	302	DATA PROCESSING					2747	2747	2747
85	303	DATA PROCESS-DEVELOPMENT							
85	340	EQUIPMENT RENTAL			2556				
85	342	EQUIPMENT REPAIRS & MAINT.	3725	4715	4872	4715	5484	5484	5484
85	390	HEAT, LIGHTS, GAS & WATER							
85	397	HOT LINE - OAKLAND UNIVERSITY	48991	51440	51440	51440	55429	55429	55429
85	412	INSURANCE	3140	3650	3650	3650	4880	4880	4880
85	452	LAUNDRY & CLEANING	1090	1257	1113	1257	1710	1710	1710
85	455	LIBRARY SERVICE BLIND HANDICAP	59249	60940	58261	60940	68600	68600	68600
85	468	LIVESTOCK IMPOUNDMENT	1839	2200	1631	2200	2000	2000	2000
85	502	MAINTFNANCE CONTRACT	24159	20787	19714	20787	20500	20500	20500
85	504	MAINTENANCE DEPARTMENT CHARGES	24						
85	511	MEDICAL EMERGENCY TRAINING	7108	7000	3899	7042	7000	7000	7000
85	514	MEMBERSHIP DUES & PUBLICATIONS	3167	3549	2956	3549	2964	2964	2964
85	528	MISCELLANEOUS	280		52				
85	571	PERIODICALS, BOOKS, PUB. & SUB	30369	34016	32094	34016	28101	28101	28101
85	574	PERSONAL MILEAGE	22959	23195	20272	23195	20335	20335	20335
85	577	PERIODICAL LIST	422	300		300			
85	582	PRINTING	9134	11743	9496	19039	8630	8630	8630
85	597	PUBLIC INFORMATION							
85	630	QUARANTINED ANIMALS							
85	640	RADIO MAINTENANCE	643						
85	642	RADIO RENTAL							
85	650	REFUND OF PRIOR YEARS REVENUE	730						
85	659	BLDG SPACE COST ALLOCATION							
85	704	SPECIAL PROJECTS							
85	746	TRANSPORTATION							
85	750	TRANSPORT VETS TO INSTITUTION	1301	1500	1304	1500	1500	1500	1500
85	752	TRAVEL & CONFERENCE	7968	12983	11169	12383	10476	10476	10476
85	772	UNIFORM CLEANING			1011		5669	5669	5669
85	774	UNIFORM REPLACEMENT			1472		250	250	250
GROUP	TOTAL		455640	514157	463847	532636	487687	487687	487687
GROUP 4-COMMODITIES									
85	804	ANIMAL SUPPLIES	7707	10211	6975	11306	10211	10211	10211
85	820	DEPUTY SUPPLIES	590	843	792	930	1029	1029	1029
85	832	DRY GOODS & CLOTHING	251		151		1698	1698	1698
85	836	EDUCATIONAL SUPPLIES	221	500	167	500	500	500	500
85	860	HOUSEKEEPING EXPENSE & JANITOR	3114	3255	3032	3255	3255	3255	3255
85	892	MEDICAL SUPPLIES	4429	6034	6113	7869	5975	5975	5975
85	898	OFFICE SUPPLIES	2763	2291	2043	2380	2113	2113	2113
85	908	PHOTOGRAPHIC SUPPLIES		100	68	100	100	100	100
85	909	POSTAGE	9979	13794	12482	13794	11061	11061	11061
85	934	TAX COLLECTION SUPPLIES	2559	3358	2630	3358	3608	3608	3608



COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 4-COMMODITIES								
GROUP	TOTAL	31613	40386	34452	43492	39550	39550	39550
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	49575	6250	97307	92102	1500	1500	1500
GROUP	TOTAL	49575	6250	97307	92102	1500	1500	1500
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	64	200	24	150	50	50	50
85 310	BLDG SPACE COST ALLOCATION	310423	402545	359247	391392	387881	387881	387881
85 311	MAINTENANCE DEPARTMENT CHARGES	6168		4248	4452			
85 312	SPECIAL PROJECTS	21200				1200	1200	1200
85 330	CENTRAL STORES-MISCELLANEOUS	19		17				
85 331	CENTRAL STORES-HOUSKEEPING SUP	2326	3575	3010	3575	3485	3485	3485
85 334	CENTRAL STORES-TOILET ARTICLES	35	300		300	150	150	150
85 360	COMPUTER SERVICES-OPERATIONS	9470	6638	23006	19066	18601	18601	18601
85 361	COMPUTER SERVICES-DEVELOPMENT	14229		21762	21762			
85 510	DRY CLEANING-MISCELLANEOUS	2886	3202	1525	3359			
85 511	DRY CLEANING-PUR. OF UNIFORMS	362	1698	877	1844			
85 540	MICROFILM & REPRODUCTIONS	6						
85 600	RADIO COMMUNICATIONS	99856	110065	93817	111076	95751	95751	95751
85 610	LEASED VEHICLES	112317	109777	95174	113777	120490	120490	120490
85 640	EQUIPMENT RENTAL	36608	44666	25193	44489	45583	45583	45583
85 641	CONVENIENCE COPIER	15809	17180	12807	16680	14987	14987	14987
85 670	STATIONERY STOCK	11872	11904	8112	11454	10660	10660	10660
85 672	PRINT SHOP	24970	24743	17396	23543	21105	21105	21105
85 750	TELEPHONE COMMUNICATIONS	70287	84847	69992	72234	92074	92074	92074
GROUP	TOTAL	738907	821340	736204	839153	812017	812017	812017
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	1092-						
GROUP	TOTAL	1092-						
DEPARTMENT TOTAL		3144483	3364497	3087321	3473456	3282550	3282550	3337735

CHIEF ELECTED OFFICIAL  
(County Executive)

PRIVATE INDUSTRY COUNCIL  
(Mandated by Job Training  
Partnership Act  
32 members)

EMPLOYMENT & TRAINING DIVISION				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Governmental Positions
33			33	Special Revenue Positions
33			33	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Gr. Emp. & Trng.
	1			1	Chf. Emp. & Trng. Adm. Services
	1			1	Secretary II
	2			2	Secretary I
	1			1	Student <sup>a</sup>
	6			6	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Chf.-Emp. & Trng. Adrn. Serv.
				Governmental Positions
15			15	Special Revenue Positions
15			15	Total Positions

GOV	SR	REQ	REC	TOT	HRGS. & GRIEVANCES
	1			1	Emp. & Trng. Tech. III
	1			1	Typist II
	1			1	Student <sup>a</sup>
	3			3	Total Positions

PROGRAM ACTIVITIES				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Governmental Positions
9			9	Special Revenue Positions
9			9	Total Positions

GOV	SR	REQ	REC	TOT	ACCTNG. & BUDGET
	1			1	Budget Analyst III
	1			1	Accountant III
	1			1	Accountant I
	1			1	Emp. & Trng. Tech. I
	1			1	Typist II
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	CLASSROOM TRAINING
	1			1	Emp. & Trng. Tech. III
	1			1	Emp. & Trng. Tech. I
	1			1	Stenographer II
	1			1	Clerk III
	4			4	Total Positions

GOV	SR	REQ	REC	TOT	AUDIT & MONITORING
	1			1	Accountant III
	1			1	Accountant II
	1			1	Emp. & Trng. Trainee
	1			1	Student <sup>a</sup>
	4			4	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH EMPLOYMENT
	1			1	Emp. & Trng. Tech. III
	1			1	Emp. & Trng. Tech. I
	1			1	Student <sup>a</sup>
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	CENTRAL RECORDS
	1			1	Emp. & Trng. Tech. III
	2			2	Senior CETA Rep.
	2			2	CETA Rep.
	1			1	Student <sup>a</sup>
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	ON-THE-JOB TRAINING
	1			1	Emp. & Trng. Tech. III
	1			1	Typist II
	2			2	Total Positions

a) Position created 3/7/84.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4797 MGR-GRANT EMPLOY & TRAIN	38628 45917				1	48,672	14,388	1	63,060
1674 CHF-EMP & TRAIN ADMIN SRV	33191 40632				1	42,257	12,856	1	55,113
1076 BUDGET ANALYST III	29814 33344				1	34,011	11,441	1	45,452
27 ACCOUNTANT III	28665 32061				2	65,741	21,488	2	87,229
3707 EMPLOYMENT & TRAIN TECH III	27536 32061				5	163,954	48,494	5	212,448
26 ACCOUNTANT II	24139 27536				1	27,937	8,114	1	36,051
25 ACCOUNTANT I	20747 24139				1	25,587	8,961	1	34,548
3705 EMPLOYMENT & TRAINING TECH I	20747 24139				3	71,119	24,907	3	96,026
6452 SECRETARY II	18185 20447				1	21,243	8,313	1	29,556
3709 EMPLOYMENT & TRAINING TRAINEE	16526 19005				1	19,628	7,502	1	27,130
6451 SECRETARY I	16658 18922				2	38,421	13,376	2	51,797
6560 SR CETA REPRESENTATIVE	16658 18922				2	36,883	14,840	2	51,723
1260 CETA REPRESENTATIVE	15538 17800				2	34,260	14,615	2	48,875
2029 CLERK III	15538 17800				1	18,110	7,130	1	25,240
7151 STENOGRAPHER II	15538 17800				1	16,104	7,057	1	23,161
7801 TYPIST II	14392 16658				3	48,604	20,814	3	69,418
7205 STUDENT	4315 4315				5	21,575	1,535	5	23,110
ADMINISTRATION					33	734,106	245,831	33	979,937
EMPLOYMENT & TRAINING ADMIN					33	734,106	245,831	33	979,937
SUMMER HELP						5,226			5,226
						739,332	245,831		985,163

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 EMPLOYMENT & TRAINING ADMIN

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR				756445	756445	756445	
85 002	OVERTIME							
85 003	HOLIDAY							
85 004	HOLIDAY OVERTIME							
85 005	ANNUAL LEAVE							
85 006	OVERTIME COMP.							
85 007	HOLIDAY COMP.							
85 008	SICK LEAVE							
85 009	ON CALL							
85 010	RETROACTIVE							
85 011	PER DIEM							
85 012	JURY DUTY							
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT							
85 016	SUMMER HELP				5226	5226	5226	
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY							
85 019	WORKMEN'S COMP.							
85 020	DEATH LEAVE							
GROUP	TOTAL				761671	761671	761671	
GROUP 2-FRINGE BENEFITS								
85 075	FRINGE BENEFITS-WORKERS COMP				240076	240076	240076	
85 076	FRINGE BENEFITS-GROUP LIFE							
85 077	FRINGE BENEFITS-RETIREMENT							
85 078	FRINGE BENEFITS-HOSPITALIZATIO							
85 079	FRINGE BENEFIT-SOCIAL SECURITY							
85 080	FRINGE BENEFIT-DENTAL							
85 081	FRINGE BENEFITS-DISABILITY							
85 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL				240076	240076	240076	
GROUP 3-CONTRACTUAL SERVICES								
85 105	LEGAL EXPENSE				5000	5000	5000	
85 128	PROFESSIONAL SERVICES				48335	48335	48335	
85 130	PUBLIC SERVICE ADMIN. EXPENSE				23225	23225	23225	
85 204	ADVERTISING				2700	2700	2700	
85 278	COMMUNICATIONS				13440	13440	13440	
85 291	COPIER MACHINE RENTAL				14400	14400	14400	
85 302	DATA PROCESSING				18240	18240	18240	
85 340	EQUIPMENT RENTAL				8700	8700	8700	
85 409	INDIRECT COSTS				26412	26412	26412	
85 504	MAINTENANCE DEPARTMENT CHARGES				1800	1800	1800	

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 2 EMPLOYMENT & TRAINING ADMIN

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS					1390	1390	1390
85 528	MISCELLANEOUS					600	600	600
85 574	PERSONAL MILEAGE					6000	6000	6000
85 582	PRINTING					10400	10400	10400
85 658	RENT					48146	48146	48146
85 727	TRAINING					3400	3400	3400
85 752	TRAVEL & CONFERENCE					3000	3000	3000
GROUP	TOTAL					235188	235188	235188
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES					4200	4200	4200
85 909	POSTAGE					7200	7200	7200
GROUP	TOTAL					11400	11400	11400

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 8 EMPLOYMENT & TRAINING FUNDS  
DIV 4 CONTINGENCIES

DEPT 0 EMPLOYMENT & TRAINING FUNDS

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
85 210	APPROPRIATION CONTINGENCY				6451675	6451675	6451675
GROUP	TOTAL				6451675	6451675	6451675
DIVISION	TOTAL				7700000	7700000	7700000

Function: County Executive

Department: Public Services

Division: Employment and Training

The Employment & Training Division administers the provisions of the federal Job Training Partnership Act (JTPA) under the joint policy direction of the Private Industry Council (PIC) and the Chief Elected Official. It is the purpose of this Act to establish programs to prepare youth and unskilled adults for entry into the labor force and to afford job training to those economically disadvantaged individuals and other individuals facing serious barriers to employment, who are in special need of such training to obtain productive employment. A majority of the PIC membership is drawn from the private business sector. Other sectors represented include labor, education, rehabilitation agencies, and community based organizations.

BA8

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Veterans' Services
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	SOLDIERS' REL. COMM. <sup>a</sup>
1				1	Chairman
1				1	Vice-Chairman
1				1	Secretary
3				3	Total Positions

GOV	SR	REQ	REC	TOT	PONTIAC COUNSELING
1				1	Veterans' Counselor IV
1				1	Veterans' Counselor III
4				4	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

GOV	SR	REQ	REC	TOT	JOBS, OPER. & TRANS.
1				1	Veterans' Counselor IV
1				1	Clerk II/Deliveryperson
2				2	Total Positions

GOV	SR	REQ	REC	TOT	ROYAL OAK COUN.
1				1	Veterans' Counselor IV
2				2	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.



## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS' SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4830 MGR-VETERAN'S SERVICES	31496 36020	1	37,461	12,283				1	49,744
6452 SECRETARY II	18185 20447	1	20,856	7,801				1	28,657
ADMINISTRATION		2	58,317	20,084				2	78,401
7843 VETERANS COUNSELOR IV	22822 25837	1	25,071	7,443				1	32,514
7840 VETERANS COUNSELOR III	20447 22821	1	22,173	6,733				1	28,906
7841 VETERANS COUNSELOR II	18185 20447	4	84,015	32,722				4	116,737
2029 CLERK III	15538 17800	1	16,104	7,057				1	23,161
PONTIAC COUNSELING		7	147,363	53,955				7	201,318
7843 VETERANS COUNSELOR IV	22822 25837	1	26,354	9,602				1	35,956
7840 VETERANS COUNSELOR III	20447 22821	2	49,293	17,534				2	66,827
7841 VETERANS COUNSELOR II	18185 20447	3	62,695	22,518				3	85,213
2029 CLERK III	15538 17800	1	18,512	5,805				1	24,317
ROYAL OAK COUNSELING		7	156,854	55,459				7	212,313
7843 VETERANS COUNSELOR IV	22822 25837	1	28,421	10,112				1	38,533
2027 CLERK II DELIVERYPERSON	14017 16277	1	14,582	7,023				1	21,605
JOB, OPERATIONS & TRANSPORT		2	43,003	17,135				2	60,138
VETERANS' SERVICES		18	405,537	146,633				18	552,170
SUMMER HELP			1,742						1,742
			407,279	146,633					553,912

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	318062	320508	288108	320508	394525	394525	329276
85 002	OVERTIME	475		385	141			
85 003	HOLIDAY	12601	17284	12607	17284			17840
85 005	ANNUAL LEAVE	22271	21793	20351	21793			23270
85 007	HOLIDAY COMP.	1318	1503	1010	1503			1551
85 008	SICK LEAVE	9420	13151	15927	13151			14350
85 010	RETROACTIVE	1852						
85 012	JURY DUTY							
85 014	OTHER (MISC.)							
85 015	SERVICE INCREMENT	14171	17000	16159	17000			17700
85 016	SUMMER HELP				1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	1627						
85 019	WORKMEN'S COMP.		1128		1128			1163
85 020	DEATH LEAVE		376	225	376			387
85 099	REIMBURSEMENT - SALARIES	16944-						
GROUP	TOTAL	364852	392743	354773	394626	396267	396267	407279
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					148206	148206	
85 075	FRINGE BENEFITS-WORKERS COMP	2109	1515	1386	1515			1529
85 076	FRINGE BENEFITS-GROUP LIFE	1482	1783	1605	1783			1844
85 077	FRINGE BENEFITS-RETIREMENT	62505	66258	61271	66258			66876
85 078	FRINGE BENEFITS-HOSPITALIZATIO	37294	41426	37016	41426			40179
85 079	FRINGE BENEFIT-SOCIAL SECURITY	25513	27495	25019	27495			28590
85 080	FRINGE BENEFIT-DENTAL	6906	7649	6431	7649			6370
85 081	FRINGE BENEFITS-DISABILITY	490	555	513	555			522
85 082	FRINGE BENEFIT-UNEMP INSURANCE	2959	2078	1900	2078			723
85 099	REIMBURSEMENT-FRINGE BENEFITS	4540-						
GROUP	TOTAL	134718	148759	135141	148759	148206	148206	146633
GROUP 3-CONTRACTUAL SERVICES								
85 072	FEES & MILEAGE	1462	1600	1377	1600	1482	1482	1482
85 165	SOLDIER BURIAL	192037	218000	196550	218000	202000	202000	202000
85 166	SOLDIER RELIEF	5923	5000	3450	5000	4500	4500	4500
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL			2556				
85 342	EQUIPMENT REPAIRS & MAINT.	456	600	1120	600	550	550	550
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	800	850	683	850	800	800	800
85 528	MISCELLANEOUS	13		7				
85 574	PERSONAL MILEAGE	2741	2200	2277	2200	2200	2200	2200
85 582	PRINTING							

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 597	PUBLIC INFORMATION							
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 750	TRANSPORT VETS TO INSTITUTION	1301	1500	1304	1500	1500	1500	1500
85 752	TRAVEL & CONFERENCE	1869	2000	1498	2000	1850	1850	1850
GROUP	TOTAL	206601	231750	210821	231750	214882	214882	214882
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	266	300	153	300	300	300	300
85 909	POSTAGE	2970	3050	3238	3050	3000	3000	3000
GROUP	TOTAL	3236	3350	3392	3350	3300	3300	3300
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2294	2800	59723	55409			
GROUP	TOTAL	2294	2800	59723	55409			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	58078	70607	64724	70607	69612	69612	69612
85 311	MAINTENANCE DEPARTMENT CHARGES	284		2417	2417			
85 312	SPECIAL PROJECTS	21200						
85 361	COMPUTER SERVICES-DEVELOPMENT			2511	2511			
85 600	RADIO COMMUNICATIONS	60						
* 85 610	LEASED VEHICLES	14695	8380	17196	8380	18430	18430	18430
85 640	EQUIPMENT RENTAL	24952	32394	15024	32394	34506	34506	34506
85 641	CONVENIENCE COPIER	4527	4480	3570	4480	4099	4099	4099
85 670	STATIONERY STOCK	2380	2800	1911	2800	2730	2730	2730
85 672	PRINT SHOP	1031	970	790	970	945	945	945
85 750	TELEPHONE COMMUNICATIONS	9495	11052	11705	11052	13818	13818	13818
GROUP	TOTAL	136702	130683	119849	135611	144140	144140	144140
GROUP 7-MUNICIPAL PROJECTS								
85 999	REIMBURSEMENT - OPERATING	1092-						
GROUP	TOTAL	1092-						
DIVISION	TOTAL	847311	910085	883698	969505	906795	906795	916234

\* 1985 Budget Amount includes Funding for One(1) Leased Vehicle

Function: County Executive

Department: Public Services

Division: Veterans' Services

The Veterans' Services Division provides technical, local-level assistance to Oakland County Veterans and/or dependents to obtain Federal, State, and local legislated veterans' benefits. These benefits include compensation, pension, bonus, insurance, hospitalization, and education benefits. In addition, the Veterans' Services Division administers the financial relief and burial benefits for the Probate-bench-appointed Soldiers' Relief Commission. Additional services provided are transportation to medical institutions for treatment purposes and assistance in securing employment.

PAYMENTS TO OAKLAND COUNTY VETERANS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Veterans' Administration	\$50,234,799	\$53,397,810	\$45,412,644
Michigan Veterans' Trust Fund	196,210	342,696	152,999
County Burial & Relief	<u>201,713</u>	<u>219,631</u>	<u>198,679</u>
TOTAL	\$50,632,722	\$53,960,137	\$45,764,322

DIVISIONAL STATISTICS

	<u>1981</u>	<u>1982</u>	
Office Contacts	9,516	8,810	\$ 9,115
Field Calls, All Hosp., Local Calls, Meetings, etc.	176	179	200
Letters Written	10,710	11,260	11,748
Phone Calls	34,294	39,028	31,523
Hospital Miles Driven	22,932	28,225	35,241
Veterans Placed in Jobs			
Direct Placement			
CDETA Eligible	4	5	6
Non-Eligible	25	24	42
Classroom Training	14	46	93

LIBRARY DIVISION				
CP	REQ	REC	TOT	REF. LIB. DIR. (SR. LIB.)
4			4	Governmental Positions
				Special Revenue Positions
4			4	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Ref. Lib. Dir. (Sr. Lib.)
3				3	Library Technician
4				4	Total Positions

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6270 REF LIB DIR (SR LIB)	22791 26899	1	27,437	7,989				1	35,426
4632 LIBRARY TECHNICIAN	15538 17800	3	54,112	20,746				3	74,858
ADMINISTRATION		4	81,549	28,735				4	110,284
LIBRARY		4	81,549	28,735				4	110,284
	SUMMER HELP		1,742						1,742
			<u>83,291</u>	<u>28,735</u>					<u>112,026</u>

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	1984 BUDGET AMENDED BUDGET AS OF 12/20/84	1985 BUDGET ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	1985 BUDGET ADOPTED 12/13/84
<b>GROUP 1-SALARIES</b>								
85 001	SALARIES - REGULAR	62741	65355	61276	65355	77947	77947	68174
85 003	HOLIDAY	2497	3524	2639	3524			3694
85 005	ANNUAL LEAVE	3433	4444	3678	4444			4818
85 007	HOLIDAY COMP.	279	306	292	306			321
85 008	SICK LEAVE	2216	2682	2571	2682			2971
85 010	RETROACTIVE	342						
85 015	SERVICE INCREMENT		740	629	740			1250
85 016	SUMMER HELP	1616		1742	1742	1742	1742	1742
85 017	OTHER SICK LEAVE							
85 019	WORKMEN'S COMP.		230		230			241
85 020	DEATH LEAVE		77		77			80
GROUP	TOTAL	73124	77358	72827	79100	79689	79689	83291
<b>GROUP 2-FRINGE BENEFITS</b>								
85 074	FRINGE BENEFITS					28798	28798	
85 075	FRINGE BENEFITS-WORKERS COMP	203	146	135	146			156
85 076	FRINGE BENEFITS-GROUP LIFE	281	355	325	355			372
85 077	FRINGE BENEFITS-RETIREMENT	11758	13051	11748	13051			13447
85 078	FRINGE BENEFITS-HOSPITALIZATIO	7126	7494	6904	7494			7330
85 079	FRINGE BENEFIT-SOCIAL SECURITY	4791	5415	4871	5415			5749
85 080	FRINGE BENEFIT-DENTAL	1481	1628	1358	1628			1432
85 081	FRINGE BENEFITS-DISABILITY	92	109	98	109			104
85 082	FRINGE BENEFIT-UNEMP INSURANCE	567	409	375	409			145
GROUP	TOTAL	26300	28607	25814	28607	28798	28798	28735
<b>GROUP 3-CONTRACTUAL SERVICES</b>								
85 072	FEES & MILEAGE	2082	2700	1889	2700	2700	2700	2700
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING					2747	2747	2747
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	360	415	395	415	480	480	480
85 397	HOT LINE - OAKLAND UNIVERSITY	48991	51440	51440	51440	55429	55429	55429
85 455	LIBRARY SERVICE BLIND HANDICAP	59249	60940	58261	60940	68600	68600	68600
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	375	425	490	425	425	425	425
85 571	PERIODICALS, BOOKS, PUB. & SUB	30369	34016	32094	34016	28101	28101	28101
85 574	PERSONAL MILEAGE	665	770	787	770	960	960	960
85 577	PERIODICAL LIST	422	300		300			
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1698	2050	2024	2050	2050	2050	2050

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	144210	153056	147381	153056	161492	161492	161492
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	540	803	667	803	650	650	650
85 909	POSTAGE	880	1260	731	1260	950	950	950
GROUP	TOTAL	1420	2063	1399	2063	1600	1600	1600
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	1500	1500	1500	1500	1500	1500	1500
GROUP	TOTAL	1500	1500	1500	1500	1500	1500	1500
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	31397	37402	34286	37402	39329	39329	39329
85 311	MAINTENANCE DEPARTMENT CHARGES	191		192	192			
85 610	LEASED VEHICLES	30						
85 640	EQUIPMENT RENTAL	864	864	792	864	804	804	804
85 641	CONVENIENCE COPIER	923	1120	1030	1120	1232	1232	1232
85 670	STATIONERY STOCK	1048	845	887	845	845	845	845
85 672	PRINT SHOP	516	700	491	700	500	500	500
85 750	TELEPHONE COMMUNICATIONS	2173	1178	1116	1178	1205	1205	1205
GROUP	TOTAL	37143	42109	38793	42301	43915	43915	43915
DIVISION	TOTAL	283696	304693	287714	306627	316994	316994	320533



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 4 LIBRARY

LIBRARY FUND

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	----- 1984 BUDGET -----			----- 1985 BUDGET -----		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 514	MEMBERSHIP DUES & PUBLICATIONS	2000		782		2000	2000	2000
85 704	SPECIAL PROJECTS			9271		7000	7000	7000
85 752	TRAVEL & CONFERENCE	606				500	500	500
GROUP	TOTAL	2606		10052		9500	9500	9500
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	5695				2500	2500	2500
GROUP	TOTAL	5695				2500	2500	2500
DIVISION	TOTAL	8301		10052		12000	12000	12000

Function: County Executive

Department: Public Services

Division: Reference Library

The Reference Library Division provides research assistance to the residents, employees and municipalities of Oakland County and provides supplementary services to other libraries in the County. The Division develops and maintains interlibrary cooperation in Oakland County and serves as a liaison with the Oakland County Law Library, Oakland Schools Library and the Public Library Trustee Association of Oakland County. The Division furnishes leisure reading materials to the inmates of the Oakland County Jail, the Southfield Jail Facility, and Trusty Camp and to the residents of Children's Village. It helps to insure access to materials for the blind and physically handicapped by working closely with the Subregional Library located in Farmington and also works closely with the Oakland County Literacy Office housed at Oakland Schools.

The Reference Library Division operates under the auspices of the Oakland County Library Board.

BA8

OAKLAND COUNTY REFERENCE HOTLINE STATISTICS - 1981 TO 1983

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Total # of Requests	11,084	11,416	11,829
Total # of Reference Requests	3,938	4,590	5,203
Total # of I.L.L. Requests	5,742	5,459	5,699
Total # of Copy Requests	1,404	1,367	936
Total # of I.L.L.'s Sent	2,422	1,997	1,594
Total # of Copies Made	8,645	9,329	5,628
Total Days of Operation	246.5	243	243.5
Average # of Requests Per Day	44.9	47	47.5

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY HANDICAPPED STATISTICSCirculation

Large Print Books	--	138	1,571
Disc	21,971	22,789	20,009
Cassette	<u>27,006</u>	<u>29,016</u>	<u>31,179</u>
TOTAL	<u><u>48,977</u></u>	<u><u>51,943</u></u>	<u><u>52,759</u></u>

BA8

REFERENCE LIBRARY STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Total # of Items Circulated	4,715	5,087	5,517
Total # of Phone Calls	3,451	4,355	4,563
Total # of Walk-In Patrons	9,900	11,720	13,519

JAIL LIBRARY STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>
Total Circulation	42,216	50,229	51,021

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER <sup>a</sup>
11			11	Governmental Positions Special Revenue Positions
17			17	M.S.U. Positions <sup>a</sup>
28			28	Total Positions

GOV	SR	REQ	REC	MSU	TOT	ADMIN.
				1	1	Division Manager <sup>a</sup>
1					1	Secretary II
1					1	Typist II
2				1	3	Total Positions

GOV	SR	REQ	REC	MSU	TOT	FAMILY LIVING
				2	2	Extension Agent <sup>a</sup>
1					1	Ext. Home Econ.- F.P. & F.S. <sup>b</sup>
				8	8	Nutrition Aide <sup>a</sup>
2					2	Clerk III
3				10	13	Total Positions

GOV	SR	REQ	REC	MSU	TOT	4-H PROGRAMS
				1	1	Extension Agent <sup>a</sup>
				1	1	4-H Prog. Associate <sup>a</sup>
3				2	5	4-H Prog. Assistant <sup>a</sup>
1					1	Clerk III
1					1	Typist II
5				4	9	Total Positions

GOV	SR	REQ	REC	MSU	TOT	AGRIC./NAT. RES
				2	2	Extension Agent <sup>a</sup>
1					1	Clerk III
1				2	3	Total Positions

a) M.S.U. positions do not show on salaries pages.

b) Extension Home Economist-Food Preservation and Food Safety, position one-half (1/2) funded.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BK

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
6452 SECRETARY II	18185 20447	1	21,292	7,910		1	29,202
7801 TYPIST II	14392 16658	1	15,080	6,802		1	21,882
ADMINISTRATION		2	36,372	14,712		2	51,084
2029 CLERK III	15538 17800	1	16,793	4,645		1	21,438
AGRICULTURE		1	16,793	4,645		1	21,438
2029 CLERK III	15538 17800	1	19,580	7,490		1	27,070
3869 FOUR-H PROGRAM ASSISTANT	13013 16787	3	49,711	21,884		3	71,595
7801 TYPIST II	14392 16658	1	16,563	6,640		1	23,203
4-H PROGRAMS		5	85,854	36,014		5	121,868
2029 CLERK III	15538 17800	2	36,668	11,520		2	48,188
3740 EXT HOME ECON-FOOD PRESRV	17182 17182	1	8,415	3,286		1	11,701
FAMILY LIVING		3	45,083	14,806		3	59,889
COOPERATIVE EXTENSION		11	184,102	70,177		11	254,279
SUMMER HELP			23,218				23,218
			<u>207,320</u>	<u>70,177</u>			<u>277,497</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	129627	145452	133420	145452	175952	175952	152678
85 003	HOLIDAY	5524	7844	5676	7844			8272
85 005	ANNUAL LEAVE	8503	9890	7831	9890			10791
85 007	HOLIDAY COMP.	680	682	325	682			719
85 008	SICK LEAVE	11694	5968	4819	5968			6653
85 010	RETROACTIVE	1273		142				
85 012	JURY DUTY			341				
85 014	OTHER (MISC.)	55						
85 015	SERVICE INCREMENT	3295	3584	3203	3584			4269
85 016	SUMMER HELP	20774		20174	23842	23842	23842	23218
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY	2791		1469	1424			
85 019	WORKMEN'S COMP.		512		512			539
85 020	DEATH LEAVE	255	170	183	170			181
GROUP	TOTAL	184471	174102	177583	199368	199794	199794	207320
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					72059	72059	
85 075	FRINGE BENEFITS-WORKERS COMP	1967	1224	1299	1224			1282
85 076	FRINGE BENEFITS-GROUP LIFE	632	801	710	801			832
85 077	FRINGE BENEFITS-RETIREMENT	26430	29371	25483	29371			30358
85 078	FRINGE BENEFITS-HOSPITALIZATIO	17907	21079	18215	21079			20621
85 079	FRINGE BENEFIT-SOCIAL SECURITY	10781	12187	10564	12187			12978
85 080	FRINGE BENEFIT-DENTAL	3379	3714	3169	3714			3542
85 081	FRINGE BENEFITS-DISABILITY	208	246	213	246			235
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1431	922	914	922			329
GROUP	TOTAL	62735	69544	60567	69544	72059	72059	70177
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	343	500	454	500	454	454	454
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 514	MEMBERSHIP DUES & PUBLICATIONS	828	890	829	890	825	825	825
85 528	MISCELLANEOUS	3		4				
85 574	PERSONAL MILEAGE	16650	16725	15003	16725	15675	15675	15675
85 582	PRINTING	7572	8600	6479	8600	6987	6987	6987
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	1871	3052	2839	3052	3052	3052	3052

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	27268	29767	25608	29767	26993	26993	26993
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	1194	735	950	735	735	735	735
85 909	POSTAGE	286	3050	3687	3050	2230	2230	2230
GROUP	TOTAL	1480	3785	4637	3785	2965	2965	2965
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	11030	1000	2151	2191			
GROUP	TOTAL	11030	1000	2151	2191			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL			5				
85 310	BLDG SPACE COST ALLOCATION	29895	66532	60988	66532	69315	69315	69315
85 311	MAINTENANCE DEPARTMENT CHARGES	2562		947	947			
85 330	CENTRAL STORES-MISCELLANEOUS	19		17				
85 360	COMPUTER SERVICES-OPERATIONS	8287	6626	10284	17052	16626	16626	16626
85 361	COMPUTER SERVICES-DEVELOPMENT	4813		17972	17972			
85 540	MICROFILM & REPRODUCTIONS	3						
85 610	LEASED VEHICLES	1902	1705	1823	1705	2164	2164	2164
85 640	EQUIPMENT RENTAL	2331	2379	2137	2379	2168	2168	2168
85 641	CONVENIENCE COPIER	4038	4800	3354	4800	4000	4000	4000
85 670	STATIONERY STOCK	3451	4000	2907	4000	3900	3900	3900
85 672	PRINT SHOP	10203	10713	5848	10713	10445	10445	10445
85 750	TELEPHONE COMMUNICATIONS	16451	13871	18265	13871	19839	19839	19839
GROUP	TOTAL	83955	110626	124545	139970	128457	128457	128457
DIVISION	TOTAL	370940	388824	395091	444626	430268	430268	435912

Function: County Executive

Department: Public Services

Division: Cooperative Extension Division

The Cooperative Extension Division provides instruction and practical information via demonstrations, publications, workshops, events, consultation and mass media to county residents in food and fiber production; food and fiber marketing; commercial and home horticulture; human nutrition; food safety; family resources management (money, credit, time, energy); child development and family relationships, creating and offering positive youth development experiences (involving volunteer leaders and youth); public affairs, pond and water management; woodlands management; energy and soil management; and related subject areas.

Congress, the legislators of the State of Michigan, and Commissioners of County governments "cooperate" in making the service available to local constituents. Federal and State funds go to Michigan State University, the land-grant university in Michigan. Michigan State University, via cooperative arrangement with counties, makes the service available to local county constituents. Subject matter "specialists" are retained by MSU Cooperative Extension Service to specialize in specific subject matter and its research to provide county-based staff current research information. Campus "Extension Specialists" provide assistance to counties at no cost to the County.

County program initiatives are locally determined to meet the needs of local constituents. Smith-Lever Act and Food and Agriculture Act of 1977 (P.L. 95-113) is the enabling legislation for Cooperative Extension Service.

BA8



Projected Service of Oakland County Cooperative Extension Service for 1985

	<u>Agriculture Horticulture Natural Resources</u>	<u>4-H Youth</u>	<u>Family Living</u>	<u>Total</u>
Radio/TV Events	26	25	100	151
Public Service/Announcements	20	200	80	300
News Releases	105	250	120	325
Newspaper Articles	85	160	100	345
Meetings/Workshops	56	450	100	626
Teletip Messages	245	75	80	400
Telephone Tapes/Client Call-ins	3,000	2,000	3,000	8,000
Newsletters	5	5	2	9
Frequency	Varies	Varies	Bi-monthly	---
# of Clientele	4,790	2,800	2,500	10,090
# of Mailings	21,750	28,800	10,000	70,350
Consultations with Individuals				
In Office	2,000	5,000	120	7,120
In Homes	340	300	530	1,170
Number of Volunteers	100	800	250	1,150
Number of Volunteer Hours	5,000	240,000	12,500	257,500
Telephone Calls (in/out)	7,040	32,500	6,700	46,240
Correspondence to Clientele	4,400	2,500	3,000	9,900
Bulletins/Brochures	14,300	22,000	32,000	68,300
Fairs and Information Exhibits -	County 4-H Fair, Michigan State Fair, Malls, Schools, Agencies Family Day, Cultural Arts Camps			

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT		ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET		1985 BUDGET		
YR	CODE			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES								
85	001	SALARIES - REGULAR	77266	94898	32750	30671		
85	003	HOLIDAY	3196	5118	864	1654		
85	005	ANNUAL LEAVE	3900	6452	1167	2085		
85	007	HOLIDAY COMP.	393	445	71-	144		
85	008	SICK LEAVE	3692	3894	566	1259		
85	010	RETROACTIVE	493					
85	015	SERVICE INCREMENT	1306	1692	697	1692		
85	016	SUMMER HELP			824	2054		
85	017	OTHER SICK LEAVE						
85	018	EMERGENCY SALARY	1729					
85	019	WORKMEN'S COMP.		334	53-	108		
85	020	DEATH LEAVE		111	18-	36		
GROUP	TOTAL		91975	112944	36725	39703		
GROUP 2-FRINGE BENEFITS								
85	074	FRINGE BENEFITS						
85	075	FRINGE BENEFITS-WORKERS COMP	255	216	68	785-		
85	076	FRINGE BENEFITS-GROUP LIFE	361	511	209	192		
85	077	FRINGE BENEFITS-RETIREMENT	14719	19053	6210	7383		
85	078	FRINGE BENEFITS-HOSPITALIZATIO	8027	10559	3690	3530		
85	079	FRINGE BENEFIT-SOCIAL SECURITY	6047	7906	2571	2988		
85	080	FRINGE BENEFIT-DENTAL	827	937	410	272-		
85	081	FRINGE BENEFITS-DISABILITY	116	158	52	57		
85	082	FRINGE BENEFIT-UNEMP INSURANCE	714	598	189	220		
GROUP	TOTAL		31065	39938	13399	13313		
GROUP 3-CONTRACTUAL SERVICES								
85	072	FEES & MILEAGE	2765	6300	1059	4000		
85	128	PROFESSIONAL SERVICES	8	3000	4802	14992		
85	204	ADVERTISING	235	5000	7719	5000		
85	514	MEMBERSHIP DUES & PUBLICATIONS	331	435	188	435		
85	528	MISCELLANEOUS	34		41			
85	574	PERSONAL MILEAGE	1606	2000	841	2000		
85	582	PRINTING	318	1500	843	8043		
85	752	TRAVEL & CONFERENCE	601	2100	1720	1500		
GROUP	TOTAL		5896	20335	17212	35970		
GROUP 4-COMMODITIES								
85	898	OFFICE SUPPLIES	108		104			
85	909	POSTAGE	1219	1575	959	1575		
GROUP	TOTAL		1327	1575	1063	1575		

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	ADOPTED 12/08/83	1984 BUDGET YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	1985 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	7463						
GROUP	TOTAL	7463						
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO-VISUAL	2	100				50	
85 310	BLDG SPACE COST ALLOCATION	8425	16730	5578			5577	
85 311	MAINTENANCE DEPARTMENT CHARGES	581		26			26	
85 540	MICROFILM & REPRODUCTIONS	2						
85 610	LEASED VEHICLES	226	400				200	
85 640	EQUIPMENT RENTAL	276	354	118			177	
85 641	CONVENIENCE COPIER	1234	1400	624			900	
85 670	STATIONERY STOCK	914	900	287			450	
85 672	PRINT SHOP	2640	3200	1413			2000	
85 750	TELEPHONE COMMUNICATIONS	1444	1827	642			914	
GROUP	TOTAL	15742	24911	8689			10294	
DIVISION	TOTAL	153469	199703	77088			100855	

E.M.S. & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-E.M.S. & DIS. CONT.
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

E.M.S.					
GOV	SR	REQ	REC	TOT	
1				1	Mgr.-E.M.S. & Dis. Control
1				1	Adm. Asst.- E.M.S. & Dis. Control
1				1	Typist I <sup>c</sup>
3				3	Total Positions

DISASTER CONTROL					
GOV	SR	REQ	REC	TOT	
1				1	Disaster Control Coord.
1				1	Clerk III
1				1	Dis. Cont. & C.D. Dir. <sup>a</sup>
3				3	Total Positions

"O"COM <sup>b</sup>					
GOV	SR	REQ	REC	TOT	
1				1	E.M.S. Comm. Supv.
5				5	E.M.S. Comm. Opr. <sup>d</sup>
6				6	Total Positions

- a) Disaster Control and Civil Defense Director, a non-funded position.
- b) Salaries and fringe benefits reimbursed through agreements with nine participating Oakland County hospitals.
- c) One-half (1/2) funded part-time eligible position.
- d) Includes one (1) position increased to three-fourths (3/4) funded part-time non-eligible from one-half (1/2) funded, per 1985 Budget.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
4795 MGR-EMER MED SRV & DIS CONT	31531 39415	1	39,415		12,763			1	52,178
156 ADM ASST-EMS & DISASTER CONT	25105 28631	1	28,631		9,705			1	38,336
7800 TYPIST I	12884 13637	1	7,148		4,450			1	11,598
EMERGENCY MEDICAL SERVICES		3	75,194		26,918			3	102,112
3552 DISASTER CONTROL COORDINATOR	17914 20936	1	23,030		6,915			1	29,945
2029 CLERK III	15538 17800	1	16,908		7,252			1	24,160
3560 DISASTER CONTROL & C D DIR		1						1	
DISASTER CONTROL		3	39,938		14,167			3	54,105
3698 EMS COMMUNICATION SUPERVISOR	18123 18788	1	19,164		5,966			1	25,130
3696 EMS COMMUNICATION OPERATOR	14372 17461	5	70,717		23,879			5	94,596
O-COM		6	89,881		29,845			6	119,726
EMERGENCY MED SERV-DISASTER CL		12	205,013		70,930			12	275,943
SUMMER HELP			2,054						2,054
			<u>207,067</u>		<u>70,930</u>				<u>277,997</u>

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	160260	163143	157054	163143	203793	203793	171481
85 002	OVERTIME	1278		1201	1236			
85 003	HOLIDAY	5850	8797	6047	8797			9291
85 004	HOLIDAY OVERTIME	1901	3400	1863	3400			
85 005	ANNUAL LEAVE	6629	11094	7394	11094			12119
85 007	HOLIDAY COMP.	712	765	602	765			808
85 008	SICK LEAVE	3364	6694	4653	6694			7474
85 010	RETROACTIVE	864						
85 013	SHIFT PREMIUM	1350	1044	1027	1044			
85 014	OTHER (MISC.)	79						
85 015	SERVICE INCREMENT	2988	3381	3037	3381			3033
85 016	SUMMER HELP	1246		1605	2054	2054	2054	2054
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY			686	2961			
85 019	WORKMEN'S COMP.		574		574			606
85 020	DEATH LEAVE		191	396	191			201
GROUP	TOTAL	186523	199083	185566	205334	205847	205847	207067
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					70305	70305	
85 075	FRINGE BENEFITS-WORKERS COMP	504	370	333	370			388
85 076	FRINGE BENEFITS-GROUP LIFE	700	858	790	858			901
85 077	FRINGE BENEFITS-RETIREMENT	29072	31822	28595	31822			32599
85 078	FRINGE BENEFITS-HOSPITALIZATIO	16654	19319	16620	19319			19505
85 079	FRINGE BENEFIT-SOCIAL SECURITY	11886	13203	11853	13203			13937
85 080	FRINGE BENEFIT-DENTAL	1835	2298	2351	2298			2994
85 081	FRINGE BENEFITS-DISABILITY	224	265	235	265			256
85 082	FRINGE BENEFIT-UNEMP INSURANCE	1422	991	934	991			350
GROUP	TOTAL	62297	69126	61710	69126	70305	70305	70930
GROUP 3-CONTRACTUAL SERVICES								
85 278	COMMUNICATIONS	5848	11000	6345	13049	10000	10000	10000
85 291	COPIER MACHINE RENTAL							
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							
85 342	EQUIPMENT REPAIRS & MAINT.	2542	2700	2895	2700	3600	3600	3600
85 502	MAINTENANCE CONTRACT	24159	20787	19714	20787	20500	20500	20500
85 504	MAINTENANCE DEPARTMENT CHARGES							
85 511	MEDICAL EMERGENCY TRAINING	7108	7000	3899	7042	7000	7000	7000
85 514	MEMBERSHIP DUES & PUBLICATIONS	430	390	386	390	380	380	380
85 528	MISCELLANEOUS	230						
85 574	PERSONAL MILEAGE	1298	1500	1365	1500	1500	1500	1500
85 582	PRINTING							

12/20/84  
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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 640	RADIO MAINTENANCE	643						
85 642	RADIO RENTAL							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	569	1432	814	1432	1275	1275	1275
GROUP	TOTAL	42827	44809	35418	46900	44255	44255	44255
GROUP 4-COMMODITIES								
85 836	EDUCATIONAL SUPPLIES	221	500	167	500	500	500	500
85 898	OFFICE SUPPLIES	424	288	137	288	288	288	288
85 908	PHOTOGRAPHIC SUPPLIES		100	68	100	100	100	100
85 909	POSTAGE	3904	4103	3373	4103	4175	4175	4175
GROUP	TOTAL	4549	4991	3744	4991	5063	5063	5063
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	25248		32718	31653			
GROUP	TOTAL	25248		32718	31653			
GROUP 6-INTERNAL SERVICES								
85 280	AUDIO/VISUAL	63	100	19	100	50	50	50
85 310	BLDG SPACE COST ALLOCATION	43676	55511	50887	55511	58990	58990	58990
85 311	MAINTENANCE DEPARTMENT CHARGES	2232		537	537			
85 312	SPECIAL PROJECTS					1200	1200	1200
85 360	COMPUTER SERVICES-OPERATIONS	15	12	4	12			
* 85 600	RADIO COMMUNICATIONS	91747	101537	85773	102209	86883	86883	86883
85 610	LEASED VEHICLES	3747	5164	3387	5164	3978	3978	3978
85 640	EQUIPMENT RENTAL	5227	5382	4479	5382	5042	5042	5042
85 641	CONVENIENCE COPIER	4017	3880	3324	3880	4267	4267	4267
85 670	STATIONERY STOCK	2550	1149	743	1149	1121	1121	1121
85 672	PRINT SHOP	9680	8282	7914	8282	8075	8075	8075
85 750	TELEPHONE COMMUNICATIONS	35257	51389	33514	39689	51820	51820	51820
GROUP	TOTAL	198212	232406	190580	221915	221426	221426	221426
DIVISION	TOTAL	519656	550415	509735	579917	546896	546896	548741

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: County Executive

Department: Public Services

Division: Emergency Medical Services and Disaster  
Control

The role of the Division and its functional units is threefold.

The E.M.S. Unit, in conjunction with the Oakland County Council for Emergency Medical Services, plans, coordinates, monitors, and evaluates emergency medical services system activities for nine (9) hospitals, eighteen (18) ambulance services, and eighty-seven (87) public safety agencies within the County. The unit assures the provision of the E.M.S. system through the establishment of protocols, procedures and standards, and the development of a system-wide evaluation strategy; provides coordination among the individual components of the E.M.S. system, and provides a management organization.

The Disaster Control Unit plans, coordinates, and executes all emergency services and disaster activities to provide an effective response and recovery system from any natural, manmade, or nuclear disaster and/or imminent threat of a disaster within Oakland County. The Disaster Control Unit acts as project applicant for 56 subunits of local government desiring to participate in federal financial assistance programs through the Federal Emergency Management Agency. The unit also implements the Tornado Warning Siren Program.

The "O"Com Unit is an E.M.S. radio communications system wherein all medical communications whose services are provided to hospitals, ambulance providers and citizens are integrated through a single spectrum management facility. The Unit provides a switching function that connects ambulance radio transmissions to hospitals for medical direction.

BA8



ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
26			26	Governmental Positions
				Special Revenue Positions
26			26	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Animal Control
1				1	Animal Control Supervisor
1				1	Secretary II
1				1	Account Clerk I
1				1	Student
5				5	Total Positions

GOV	SR	REQ	REC	TOT	KENNEL
1				1	Animal Control Supervisor
5				5	Animal Shelter Attendant
1				1	Clerk II
7				7	Total Positions

GOV	SR	REQ	REC	TOT	ROAD
1				1	Animal Control Supervisor
8				8	Animal Control Officer
1				1	Clerk II
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	SOUTHFIELD SAT.
1				1	Animal Control Officer
1				1	Animal Shelter Attendant
2				2	Total Positions

GOV	SR	REQ	REC	TOT	ROYAL OAK SAT.a
1				1	Animal Control Officer
1				1	Total Positions

a) Unit and one (1) position therein created 6/1/84, per Miscellaneous Resolution #84140.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL		FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	29612 34138	1	37,201	12,218				1	49,419
259 ANIMAL CONTROL SUPV	20747 23762	1	26,138	9,408				1	35,546
6452 SECRETARY II	18185 20447	1	21,265	8,319				1	29,584
50 ACCOUNT CLERK I	15538 17800	1	18,137	7,552				1	25,689
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
ADMINISTRATION		5	107,056	37,804				5	144,860
259 ANIMAL CONTROL SUPV	20747 23762	1	25,237	9,591				1	34,828
2026 CLERK II	14017 16277	1	16,928	7,253				1	24,181
261 ANIMAL SHELTER ATTEND	11037 14647	5	68,320	27,571				5	95,891
KENNEL		7	110,485	44,415				7	154,900
259 ANIMAL CONTROL SUPV	20747 23762	1	25,188	9,163				1	34,351
253 ANIMAL CONTROL OFFICER	16111 20610	8	166,373	63,188				8	229,561
2026 CLERK II	14017 16277	1	14,459	6,237				1	20,696
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
ROAD		11	210,335	78,895				11	289,230
253 ANIMAL CONTROL OFFICER	16111 20610	1	20,550	7,973				1	28,523
261 ANIMAL SHELTER ATTEND	11037 14647	1	15,233	6,608				1	21,841
SOUTHFIELD ANIMAL SHELTER		2	35,783	14,581				2	50,364
253 ANIMAL CONTROL OFFICER	16111 20610	1	17,161	7,102				1	24,263
ROYAL OAK SATELLITE		1	17,161	7,102				1	24,263
ANIMAL CONTROL		26	480,820	182,797				26	663,617
	OVERTIME		17,388						17,388
	SUMMER HELP		1,742						1,742
			499,950	182,797					682,747

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	340341	354664	320638	371723	455404	455404	394658
85 002	OVERTIME	23281		16257	20948	17388	17388	17388
85 003	HOLIDAY	12850	19126	13483	19584			21383
85 004	HOLIDAY OVERTIME	3190		3141				
85 005	ANNUAL LEAVE	15979	24115	18538	24692			27892
85 007	HOLIDAY COMP.	1501	1664	829	1704			1860
85 008	SICK LEAVE	8174	14552	9581	14900			17200
85 010	RETROACTIVE	3223		6085				
85 012	JURY DUTY	494						
85 013	SHIFT PREMIUM							
85 014	OTHER (MISC.)	97		216				
85 015	SERVICE INCREMENT	10824	13032	12138	13032			15970
85 016	SUMMER HELP			1742	1742			1742
85 017	OTHER SICK LEAVE							
85 018	EMERGENCY SALARY				990			
85 019	WORKMEN'S COMP.	3104	1248	6853	1278			1394
85 020	DEATH LEAVE	170	415	685	425			463
GROUP	TOTAL	423228	428816	410187	471018	472792	472792	499950
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					170391	170391	
85 075	FRINGE BENEFITS-WORKERS COMP	6120	4590	3984	4739	6991	6991	5226
85 076	FRINGE BENEFITS-GROUP LIFE	1540	1922	1796	1970			2146
85 077	FRINGE BENEFITS-RETIREMENT	68394	70888	66165	74211			77869
85 078	FRINGE BENEFITS-HOSPITALIZATIO	43837	48571	44857	49620			52697
85 079	FRINGE BENEFIT-SOCIAL SECURITY	28438	30006	28049	31418			33888
85 080	FRINGE BENEFIT-DENTAL	8577	9425	8352	9605			9520
85 081	FRINGE BENEFITS-DISABILITY	499	592	520	607			610
85 082	FRINGE BENEFIT-UNEMP INSURANCE	3056	2223	1983	2280			841
GROUP	TOTAL	160461	168217	155707	174450	177382	177382	182797
GROUP 3-CONTRACTUAL SERVICES								
85 056	DEPUTY DOG WARDEN FEES	1010	1500	64	1500	800	800	800
85 128	PROFESSIONAL SERVICES	14990	14952	13808	14952	15100	15100	15100
85 209	ANIMAL DISPOSAL	1669	2830	1477	2830	2830	2830	2830
85 227	BASE FEES - HUMANE SOCIETY							
85 232	BOARD AND CARE							
85 258	CASH SHORTAGE	56		7				
85 278	COMMUNICATIONS							
85 291	COPIER MACHINE RENTAL							
85 300	DAMAGE BY DOGS	1258	3000	1988	3000	2000	2000	2000
85 302	DATA PROCESSING							
85 303	DATA PROCESS-DEVELOPMENT							
85 340	EQUIPMENT RENTAL							

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 3-CONTRACTUAL SERVICES								
85 342	EQUIPMENT REPAIRS & MAINT.	24	500	8	500	400	400	400
85 390	HEAT, LIGHTS, GAS & WATER							
85 412	INSURANCE	3140	3650		3650	4880	4880	4880
85 452	LAUNDRY & CLEANING	1090	1257	1113	1257	1710	1710	1710
85 468	LIVESTOCK IMPOUNDMENT	1839	2200	1631	2200	2000	2000	2000
85 504	MAINTENANCE DEPARTMENT CHARGES	24						
85 514	MEMBERSHIP DUES & PUBLICATIONS	89	225	99	225	200	200	200
85 574	PERSONAL MILEAGE							
85 582	PRINTING	1244	1643	2174	2396	1643	1643	1643
85 630	QUARANTINED ANIMALS							
85 642	RADIO RENTAL							
85 650	REFUND OF PRIOR YEARS REVENUE	730						
85 659	BLDG SPACE COST ALLOCATION							
85 704	SPECIAL PROJECTS							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	585	949	895	949	849	849	849
85 772	UNIFORM CLEANING			1011		5669	5669	5669
85 774	UNIFORM REPLACEMENT			1472		250	250	250
GROUP	TOTAL	27748	32706	25746	33459	38331	38331	38331
GROUP 4-COMMODITIES								
85 804	ANIMAL SUPPLIES	7707	10211	6975	11306	10211	10211	10211
85 820	DEPUTY SUPPLIES	590	843	792	930	1029	1029	1029
85 832	DRY GOODS & CLOTHING	251		151		1698	1698	1698
85 860	HOUSEKEEPING EXPENSE & JANITOR	3114	3255	3032	3255	3255	3255	3255
85 892	MEDICAL SUPPLIES	4429	6034	6113	7869	5975	5975	5975
85 898	OFFICE SUPPLIES	199	100	31	189	100	100	100
85 909	POSTAGE	721	756	493	756	706	706	706
85 934	TAX COLLECTION SUPPLIES	2559	3358	2630	3358	3608	3608	3608
GROUP	TOTAL	19569	24557	20217	27663	26582	26582	26582
GROUP 5-CAPITAL OUTLAY								
85 998	MISC CAPITAL OUTLAY	2040	950	1216	1349			
GROUP	TOTAL	2040	950	1216	1349			
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	131681	147102	134844	147102	141528	141528	141528
85 311	MAINTENANCE DEPARTMENT CHARGES	251		128	333			
85 331	CENTRAL STORES-HOUSKEEPING SUP	2326	3575	3010	3575	3485	3485	3485
85 334	CENTRAL STORES-TOILET ARTICLES	35	300		300	150	150	150
85 360	COMPUTER SERVICES-OPERATIONS	1169		12718	2002	1975	1975	1975
85 361	COMPUTER SERVICES-DEVELOPMENT	9416		1279	1279			

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 510	DRY CLEANING-MISCELLANEOUS	2886	3202	1525	3359			
85 511	DRY CLEANING-PUR OF UNIFORMS	362	1698	877	1844			
85 600	RADIO COMMUNICATIONS	8049	8528	8045	8867	8868	8868	8868
* 85 610	LEASED VEHICLES	87695	90000	68856	94200	91553	91553	91553
85 640	EQUIPMENT RENTAL	2688	3023	2396	3023	2811	2811	2811
85 641	CONVENIENCE COPIER	953	1300	761	1300	1268	1268	1268
85 670	STATIONERY STOCK	1378	1910	1321	1910	1864	1864	1864
85 672	PRINT SHOP	860	825	940	825	1090	1090	1090
85 750	TELEPHONE COMMUNICATIONS	5450	5530	4749	5530	5392	5392	5392
GROUP	TOTAL	255197	266993	241448	275449	259984	259984	259984
DIVISION	TOTAL	888244	922239	854521	983388	975071	975071	1007644

\* 1985 Budget Amount includes Funding for Eleven (11) Leased Vehicles

Function: County Executive

Department: Public Services

Division: Animal Control

Mandated by Public Act 339 of 1919, MCLA 287.265, MSA 12.515 the Animal Control Division in conjunction with the Oakland County Health Division for anti-rabies prevention, the Oakland County Treasurer and Michigan Department of Agriculture for licensing, and the Oakland County Sheriff's Department for deputization is responsible for:

- (a) Bite investigations consistent with the Oakland County Health Division anti-rabies prevention program for public health and welfare. Central agency for all reported animal bites within Oakland County.
- (b) Enforcement of stray animals in 24 municipalities including 18 townships and six (6) cities. Responds to 11,590 citizen complaints annually and 4,101 animals picked up annually.
- (c) Maintain and operate a shelter consistent with mandated State law. This shelter used for Oakland County Animal Control Division as well as eight (8) contracted municipalities. The shelter processes over 12,000 animals annually which includes quarantine animals involved in bites.
- (d) License enforcement to create as low as possible health hazard to the public and to educate the public of services and responsible pet ownership.

- (e) Livestock kills and claims to County. A health prevention benefit to the public through licensing program.
- (f) Coordinate rabies vaccination clinics with local municipalities for licensing and anti-rabies prevention program.
- (g) Contractual service with the city of Southfield for full Animal Control services and contractual service with the city of Royal Oak for enforcement services. Both are full cost recovery to Oakland County.

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir. of Public Services <sup>a</sup>
1				1	Secretary III <sup>a,b</sup>
2				2	Total Positions

- a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for a designated number of hours; Director - 420 hours, Secretary III - 48 hours.
- b) Position shared 1/3 with Public Services Administration and 2/3 with County Executive Administration, but included under position count for Public Services Administration only.

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL	FUNDS	FRINGE	NO.	GOVERNMENTAL	FUNDS	FRINGE	NO.	
3435 DIR-PUBLIC SERVICES	54116 60130	1	66,143	17,360				1	83,503	
6453 SECRETARY III	19110 22126	1	6,634	2,665				1	9,299	
ADMINISTRATION		2	72,777	20,025				2	92,802	
ADMINISTRATION		2	72,777	20,025				2	92,802	



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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 1-SALARIES								
85 001	SALARIES - REGULAR	58629	55052	53960	55052	70502	70502	65762
85 003	HOLIDAY	2122	2969	1918	2969			305
85 005	ANNUAL LEAVE	652	3743	1306	3743			398
85 007	HOLIDAY COMP.	39	258	26	258			27
85 008	SICK LEAVE	232-	2259	196	2259			245
85 010	RETROACTIVE	378						
85 015	SERVICE INCREMENT	4546	5778	5357	5778			6013
85 017	OTHER SICK LEAVE	39-						
85 019	WORKMEN'S COMP.	26-	194	31-	194			20
85 020	DEATH LEAVE	14-	64	11-	64			1
85 099	REIMBURSEMENT - SALARIES	13078-	13606-	11618-	13606-			
GROUP	TOTAL	52977	56711	51102	56711	70502	70502	72777
GROUP 2-FRINGE BENEFITS								
85 074	FRINGE BENEFITS					20155	20155	
85 075	FRINGE BENEFITS-WORKERS COMP	94-	134	7-	134			139
85 076	FRINGE BENEFITS-GROUP LIFE	233	255	224	255			252
85 077	FRINGE BENEFITS-RETIREMENT	10833	11862	10460	11862			12001
85 078	FRINGE BENEFITS-HOSPITALIZATIO	3619	3643	3156	3643			3504
85 079	FRINGE BENEFIT-SOCIAL SECURITY	2826	3150	2994	3150			3260
85 080	FRINGE BENEFIT-DENTAL	630	714	535	714			645
85 081	FRINGE BENEFITS-DISABILITY	83	99	88	99			94
85 082	FRINGE BENEFIT-UNEMP INSURANCE	498	372	322	372			130
85 099	REIMBURSEMENT-FRINGE BENEFITS	3514-	3813-	3361-	3813-			
GROUP	TOTAL	15113	16416	14411	16416	20155	20155	20025
GROUP 3-CONTRACTUAL SERVICES								
85 291	COPIER MACHINE RENTAL							
85 340	EQUIPMENT RENTAL							
85 514	MEMBERSHIP DUES & PUBLICATIONS	315	334	281	334	334	334	334
85 528	MISCELLANEOUS							
85 582	PRINTING							
85 659	BLDG SPACE COST ALLOCATION							
85 746	TRANSPORTATION							
85 752	TRAVEL & CONFERENCE	775	1400	1380	1400	1400	1400	1400
GROUP	TOTAL	1090	1734	1661	1734	1734	1734	1734
GROUP 4-COMMODITIES								
85 898	OFFICE SUPPLIES	33	65		65	40	40	40
GROUP	TOTAL	33	65		65	40	40	40

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COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1983 EXPENDITURE	1984 BUDGET			1985 BUDGET		
			ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCCATION	7271	8661	7940	8661	9107	9107	9107
85 311	MAINTENANCE DEPARTMENT CHARGES	67						
85 610	LEASED VEHICLES	4022	4128	3912	4128	4365	4365	4365
85 640	EQUIPMENT RENTAL	270	270	248	270	252	252	252
85 641	CONVENIENCE COPIER	116	200	144	200	121	121	121
85 670	STATIONERY STOCK	152	300	56	300	200	200	200
85 672	PRINT SHOP	39	53		53	50	50	50
85 750	TELEPHONE COMMUNICATIONS	18						
GROUP	TOTAL	11955	13612	12300	13612	14095	14095	14095
DIVISION	TOTAL	81167	88538	79474	88538	106526	106526	108671

\* 1985 Budget Amount includes Funding for One (1) Leased Vehicle

Function: County Executive

Department: Public Services

Division: Administration

The Administration Division, through the Director of Public Services, coordinates, directs, and is responsible for the following divisions and functions: Animal Control, Cooperative Extension, Emergency Medical Services and Disaster Control, Employment and Training, Reference Library, and Veterans' Services. In addition, the Director of Public Services represents the County Executive Office in preparation and presentation of material for the Public Services Committee of the Oakland County Board of Commissioners.

COMPUTER SERVICES

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION					2	88,465	25,161	113,626	2	113,626
USER SERVICES					39	1,262,779	409,173	1,671,952	39	1,671,952
OPERATIONS					47	988,972	341,079	1,330,051	47	1,330,051
COMPUTER SERVICES					88	2,340,216	775,413	3,115,629	88	3,115,629

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
88	1(1)	1(1)	88	Proprietary Positions
8	(1)	(1)	7	S.C.T. <sup>a</sup>
96	1(2)	1(2)	95	Total Positions

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
2			2	Proprietary Positions
				S.C.T. <sup>a</sup>
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES <sup>a</sup>
				Governmental Positions
				Special Revenue Positions
39			39	Proprietary Positions
7			7	S.C.T. <sup>a</sup>
46			46	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MGR.-COMPUTER RESOURCES
				Governmental Positions
				Special Revenue Positions
47	1(1)	1(1)	47	Proprietary Positions
1	(1)	(1)	0	S.C.T. <sup>a</sup>
48	1(2)	1(2)	47	Total Positions

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

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MGR.-USER SERVICES <sup>a</sup>
				Governmental Positions
				Special Revenue Positions
39			39	Proprietary Positions
7			7	S.C.T. <sup>a</sup>
46			46	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	ADMINISTRATION
					1	1	Mgr.-User Serv. <sup>a</sup>
					1	1	Chf.-User Srv. <sup>a</sup>
					2	2	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	FINANCE TM. <sup>b</sup>
					1	1	Sr. Systems <sup>a</sup> Analyst
					1	1	User Liaison Analyst <sup>a</sup>
		1				1	Programmer/ Analyst III
		1				1	Database Anal./ Prog. III
		2				2	Programmer Analyst II
		1				1	Programmer/ Analyst I
		1				1	User Support Spec. I
		6			2	8	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	LAW ENFORC. <sup>b</sup>
		1				1	Sr. Systems Analyst
		1				1	User Liaison Analyst
		3				3	Database Anal./ Programmer III
		2				2	Programmer/Anal. II <sup>c</sup>
		1				1	User Support Spec. I <sup>c</sup>
		1				1	User Support Spec. II
		1				1	Proj. Supp. Spec.
		10				10	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	PHYSICAL DEV. TM. <sup>b</sup>
					1	1	User Liaison Analyst <sup>a</sup>
		1				1	Database Ana/Prog. III
		1				1	Programmer/ Analyst III
		1				1	Database Ana/ Prog. II
		1				1	Database Ana/Prog. I
		1				1	Programmer/ Analyst I
		1				1	User Support Spec. II
		6			1	7	Tot. Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	TREAS. <sup>b</sup> SPEC. PROJ
		1				1	Database Ana./Prog. III
		2				2	Programmer/ Ana./Prog. II <sup>d</sup>
		1				1	Database Ana./Prog. I
		1				1	Programmer/ Analyst I
		1				1	Programmer/ Ana. Trainee
		6				6	Total Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	HUMAN SRV. TEAM <sup>b</sup>
		1			1	2	User Liaison Analyst <sup>a</sup>
		1				1	Programmer/ Analyst II
		2			1	3	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	COURTS TEAM <sup>b</sup>
		1				1	User Liaison Analyst
		2				2	Programmer/ Analyst/III
		1				1	Database. Ana/Prog. II
		2				2	Programmer/ Analyst II
		6				6	Tot. Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	DATA BASE <sup>b</sup>
		1				1	Data Base Supv.
		1				2	Data Base Tech. Spec. <sup>a</sup>
		2				3	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	STATS. & METHODS ANA. <sup>b</sup>
		1				1	Programmer/ Analyst II
		1				1	Total Positions

a) S.C.T. position(s) not shown on salaries pages.

b) For budget purposes, positions are shown in User Teams unit on salaries pages. County positions and S.C.T. positions are assigned to various User Teams as needed.

c) One (1) position created 8-15-84 per Miscellaneous Resolution #84224.

d) Positions created 10/15/84 per Misc. Resolution #84275.

OPERATIONS DIVISION						
CP	REQ	REC	TOT	MGR.-COMP. RESOURCES		
				Governmental Positions		
				Special Revenue Positions		
47	1(1)	1(1)	47	Proprietary Services		
1	(1)	(1)	0	S.C.T.		
48	1(2)	1(2)	47	Total Positions		

GOV	SR	PR	REQ	REC	SCT	TOT	ADMINISTRATION
		1				1	Mgr.-Computer Resources
			(1)	(1)	1	0	Chf. of Production
		1	(1)	(1)	1	1	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	TECH. SERV.
		4				4	Technical Supp. Spec. II
		1				1	Comm. Net. Tech.
		5				5	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	PROD. <sup>a</sup>
			1	1		1	Chf. of Prod. <sup>a</sup>
			1	1		1	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	MGT. SUPP.
		1				1	Off. Supv. I
		1				1	Typist II
		1				1	ADAPT
		4				4	Student
		7				7	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	COMP. OPER.
		1				1	Data Proc. Equip. Supv.
		3				3	Data Proc. Equip. Oper. III
		5				5	Data Proc. Equip. Oper. II
		9				9	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	DATA ENTRY
		2				2	Data Entry Supv.
		4				4	Data Entry Oper. III
		5				5	Data Entry Oper. II
		1				1	Prod. Cont. Anal.
		12				12	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	QUALITY ASSUR.
		1	(1)	(1)		0	Quality Assur. Supv.
		1				1	Data Proc. Sched.
		5				5	Production Cont. Analyst
		1				1	Quality Assur. Analyst <sup>b</sup>
		1				1	Tape Librarian
		1				1	Input/Output Clerk
		1				1	Clerk II/Del.
		2				2	Student
		13	(1)	(1)		12	Total Positions

- a) Create Proprietary position of Chief-Production and transfer from "Administration" to new unit of "Production." Recommended.  
 b) Position reclassified from Production Control Analyst, per 6/23/84 Personnel Department audit.

COMPUTER SERVICES ADMINISTRATION			
CP	REQ	REC	TOT
			DIRECTOR-COMPUTER SRV.
			Governmental Positions
			Special Revenue Positions
2			Proprietary Positions
			S.C.T. <sup>a</sup>
2			Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	ADMINISTRATION
		1				1	Dir.-Comp. Srv.
		1				1	Secretary III
		2				2	Total Positions

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



DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	USER SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7827 USER LIASON ANALYST	37428 42099				3	133,033	39,065	3	172,098	
2566 DATA BASE SUPERVISOR	35987 40481				1	41,291	12,687	1	53,978	
6890 SR. SYSTEMS ANALYST	35987 40481				1	43,719	11,640	1	55,359	
2564 DATA BASE TECH SPECIALIST	34603 38926				1	39,705	12,409	1	52,114	
2569 DATA AN/PR III	34603 38926				6	228,538	71,194	6	299,732	
5614 PROG/ANAL III	31143 35033				4	142,444	45,066	4	187,510	
2568 DATA AN/PR II	28742 33271				2	65,295	20,368	2	85,663	
7829 USER SUPPORT SPECIALIST II	28742 33270				2	71,067	21,364	2	92,431	
5613 PROG/ANAL II	25867 29944				10	282,668	98,778	10	381,446	
7828 USER SUPPORT SPECIALIST I	24791 28563				2	50,838	18,670	2	69,508	
2567 DATA AN/PR I	23645 27374				2	53,459	17,053	2	70,512	
5612 PROG/ANAL I	21282 24636				3	67,212	24,836	3	92,048	
5625 PROJECT SUPPORT SPECIALIST	19110 22126				1	22,568	8,222	1	30,790	
5615 PROG/ANAL TRAIN	19206 20942				1	20,942	7,821	1	28,763	
USER TEAMS					39	1,262,779	409,173	39	1,671,952	
USER SERVICES					39	1,262,779	409,173	39	1,671,952	

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT330BR

## COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4800 MGR-COMPUTER RESOURCES	41363 48625				1	46,454	13,997	1	60,451
ADMINISTRATION					1	46,454	13,997	1	60,451
5259 OFFICE SUPERVISOR I	18185 20447				1	21,674	8,003	1	29,677
977 AUTO DICT & AUTO PROD TYP	15538 17800				1	17,891	6,957	1	24,848
7801 TYPIST II	14392 16658				1	15,889	6,587	1	22,476
7205 STUDENT	4315 4315				4	17,260	1,228	4	18,488
MANAGEMENT SUPPORT					7	72,714	22,775	7	95,489
7706 TECH SUPPORT SPEC II	34970 40912				4	156,481	48,591	4	205,072
2100 COMMUNICATIONS NETWORK TECH	23645 27374				1	32,403	8,223	1	40,626
TECHNICAL SERVICES					5	188,884	56,814	5	245,698
2585 DATA PROC EQUIP OPERATOR SUPV	25230 29152				1	31,991	10,944	1	42,935
2577 DATA PROC EQUIP OPERATOR III	21876 24140				3	76,844	26,304	3	103,148
2576 DATA PROC EQUIP OPERATOR II	19206 21518				5	100,464	35,138	5	135,602
COMPUTER OPERATIONS					9	209,299	72,386	9	281,685
2628 DATA PROCESSING SCHEDULER	24918 29150				1	31,004	10,286	1	41,290
6180 QUALITY ASSUR. ANALYST	21391 23691				1	21,659	8,415	1	30,074
5607 PRODUCTION CONTROL ANALYST	18589 20568				5	104,549	36,202	5	140,751
7675 TAPE LIBRARIAN	16525 18589				1	19,333	7,846	1	27,179
4190 INPUT/OUTPUT CLERK	14752 17187				1	17,187	7,322	1	24,509
2027 CLERK II DELIVERYPERSON	14017 16277				1	14,582	7,023	1	21,605
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
QUALITY ASSURANCE					12	216,944	77,708	12	294,652
5607 PRODUCTION CONTROL ANALYST	18589 20568				1	21,913	8,473	1	30,386
2563 DATA ENTRY SUPV.	16845 19863				2	41,923	16,480	2	58,403
2562 DATA ENTRY OPER III	15538 17800				4	71,450	25,847	4	97,297
2561 DATA ENTRY OPER II	14392 16658				5	83,404	34,680	5	118,084
DATA ENTRY					12	218,690	85,480	12	304,170

DATE RUN 12-18-84

OAKLAND COUNTY

REPORT PERIOD 01-01-85 THRU 12-31-85 SALARIES FORECAST

PAT3308K

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	
1783 CHIEF-PRODUCTION	34603 38926			1	35,987		11,919	1		47,906
PRODUCTION UNIT				1	35,987		11,919	1		47,906
OPERATIONS				47	988,972		341,079	47		1,330,051
					OVERTIME		22,824			22,824
					EMERGENCY SALARIES		1,200			1,200
							<u>341,079</u>			<u>1,354,075</u>
										<u>1,012,996</u>

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	
3080 DIR-COMPUTER SERVICES	54028 61749			1	65,454		16,827	1		82,281
6453 SECRETARY III	19110 22126			1	23,011		8,334	1		31,345
ADMINISTRATION				2	88,465		25,161	2		113,626
ADMINISTRATION				2	88,465		25,161	2		113,626
					SUMMER HELP		11,388			11,388
							<u>25,161</u>			<u>125,014</u>
										<u>99,853</u>

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
DEPARTMENT OF COMPUTER SERVICES  
FUND NO. 63600

	1983 Actual	% of Revenues	1984 Adopted Budget		1984 Estimated Actual		1984 Amended Budget		1985 Recommendation County Executive		1985 Adopted Budget	
			% of Revenues	Estimated Actual	% of Revenues	% of Revenues	% of Revenues	% of Revenues	% of Revenues	% of Revenues	Finance Committee	Adopted Budget
<b>REVENUES:</b>												
<b>County Revenues</b>												
CLEMIS - Operations	948,205	15.3	1,069,331	17.7	1,069,331	16.4	1,069,331	17.5	1,050,743	17.3	1,050,743	1,050,743
CLEMIS - Dev.	147,038	2.4	455,248	7.6	455,248	7.0	455,248	7.5	418,835	7.0	418,835	418,835
Budgeted Dept.-Oper.	2,671,499	43.0	2,500,642	41.5	2,500,642	38.4	2,500,642	41.0	2,434,143	40.1	2,434,143	2,511,562
Development	1,739,114	28.0	1,599,053	26.5	1,599,053	24.5	1,599,053	26.2	1,548,253	25.5	1,548,253	1,548,253
<b>Total County Revenues</b>	<b>5,505,856</b>	<b>88.7</b>	<b>5,624,274</b>	<b>93.3</b>	<b>5,624,274</b>	<b>86.3</b>	<b>5,624,274</b>	<b>92.2</b>	<b>5,451,974</b>	<b>89.9</b>	<b>5,451,974</b>	<b>5,529,393</b> <sup>1)</sup>
<b>Special Revenues and Proprietary Funds</b>												
	139,314	2.3	64,650	1.1	205,000	3.2	64,650	1.6	116,101	2.0	116,101	116,101
<b>Outside Revenues</b>												
Outside Agency	242,023	3.9	155,213	2.6	256,000	3.9	206,504	3.3	250,000	4.1	250,000	250,000
Outside Washtenaw	88,984	1.4	90,000	1.5	243,000	3.6	120,000	1.4	90,000	1.4	194,870	252,558
Land File Tax Billings	196,342	3.1	92,517	1.5	192,517	3.0	92,517	1.5	160,000	2.6	160,000	160,000
Transfer Other Funds	33,919	0.6	---	---	---	---	---	---	---	---	---	---
Miscellaneous	937	---	---	---	---	---	---	---	---	---	---	---
<b>Total Outside Revenues</b>	<b>562,205</b>	<b>9.0</b>	<b>337,730</b>	<b>5.6</b>	<b>691,517</b>	<b>10.5</b>	<b>419,021</b>	<b>6.2</b>	<b>500,000</b>	<b>8.1</b>	<b>604,870</b>	<b>662,558</b>
<b>TOTAL REVENUES</b>	<b>6,207,375</b>	<b>100.0</b>	<b>6,026,654</b>	<b>100.0</b>	<b>6,520,791</b>	<b>100.0</b>	<b>6,107,945</b>	<b>100.0</b>	<b>6,068,075</b>	<b>100.0</b>	<b>6,172,945</b>	<b>6,308,052</b>
<b>OPERATING EXPENSES</b>												
Salaries	1,851,773	29.8	2,103,793	34.9	2,023,793	31.0	2,076,989	34.4	2,199,693	36.2	2,256,717	2,340,216
Fringe Benefits	607,659	9.8	746,218	12.5	746,218	11.4	749,317	12.2	760,897	12.5	781,493	775,413
Overtime					22,824	0.4	22,824	0.4	22,824	0.4	22,824	22,824
Summer Help					11,388	0.2	11,388	0.2	11,388	0.2	11,388	11,388
Emergency Salaries					1,200	---	1,200	---	1,200	---	1,200	1,200
Professional Services	736,529	11.9	650,000	10.8	650,000	10.0	660,000	10.7	640,000	10.5	640,000	640,000
Adjust Prior Years Expense	36,705	0.6	---	---	---	---	---	---	---	---	---	---
Educational Services	9,064	0.2	15,750	0.3	15,750	0.3	15,750	0.3	14,750	0.2	14,750	14,750
Equipment Rental/Lease/ Purchase*	1,615,824	26.0	1,495,971	24.8	1,541,341	23.6	1,555,555	25.2	1,460,971	24.1	1,485,971	1,543,659
Equipment Rental/Lease Purchase	842,229	13.6	---	---	427,203	6.6	441,417	7.0	404,927	6.7	429,927	429,927
Depreciation	637,105	10.3	---	---	825,000	12.6	825,000	13.5	781,983	12.9	781,983	839,671
Interest Expense	129,379	2.0	---	---	159,800	2.5	159,800	2.6	151,467	2.5	151,467	151,467
Equipment Repair and Maintenance	7,111	0.1	---	---	129,338	1.9	129,338	2.1	122,594	2.0	122,594	122,594
Freight & Express	498	---	3,300	---	3,300	---	3,300	---	3,300	---	3,300	3,300

OAKLAND COUNTY, MICHIGAN  
1985 BUDGET  
DEPARTMENT OF COMPUTER SERVICES  
FUND NO. 63600

	1983 Actual	% of Revenues	1984		1984		1984		1985 Recommendation			1985 Adopted Budget
			Adopted Budget	% of Revenues	Estimated Actual	% of Revenues	Amended Budget	% of Revenues	County Executive	% of Revenues	Finance Committee	
Laundry	868	---	423	---	423	---	423	---	423	---	423	423
Memberships Dues & Publications	2,055	---	1,785	---	1,785	---	1,785	---	1,785	---	1,785	1,785
Personal Mileage	5,488	0.1	6,887	0.1	6,887	.1	6,887	0.1	6,887	0.2	7,107	7,107
Printing - Outside	405	---	16,430	0.3	16,430	0.3	16,430	0.3	13,430	0.3	13,430	13,430
Refund Prior Year Revenue	6,126	0.1	---	---	---	---	---	---	---	---	---	---
Security Expense	545	---	2,449	---	2,449	---	2,449	---	2,449	---	2,449	2,449
Service Bureau	29,210	0.5	47,700	0.8	47,700	0.7	47,700	0.8	38,200	0.7	38,200	38,200
Software Equipment Rental/ Lease/Purchase	294,046	4.7	189,000	3.1	189,000	2.9	189,000	3.1	159,000	2.6	159,000	159,000
Travel & Conference	8,351	0.1	9,350	0.2	9,350	0.2	9,350	0.2	9,350	0.2	9,350	9,350
Data Processing Supp.	255,264	4.1	268,879	4.5	268,879	4.1	268,879	4.4	228,879	3.7	228,879	228,879
Educational Supplies	3,559	0.1	3,465	---	3,465	---	3,465	---	3,465	---	3,465	3,465
Office Supplies	820	---	915	---	915	---	915	---	915	---	915	915
Postage	---	---	750	---	750	---	750	---	750	---	750	750
Capital Outlay	---	---	7,010	0.1	7,010	0.1	7,010	0.1	9,780	0.2	11,080	11,080
Microfilm	3,820	0.1	---	---	---	---	---	---	---	---	---	---
Radio	116	---	---	---	---	---	---	---	---	---	---	---
Audio Visual	392	---	---	---	---	---	---	---	---	---	---	---
Building Space Alloc.	278,798	4.5	318,068	5.4	318,068	4.8	318,068	5.2	337,530	5.5	337,530	337,530
Maint. Dept. Charges	14,933	0.2	1,050	---	1,050	---	1,050	---	1,050	---	1,050	1,050
Leased Vehicles**	8,846	0.1	9,516	0.1	9,516	0.2	9,516	0.2	9,797	0.2	9,797	9,797
Equip. Rental	5,209	0.1	9,891	0.1	9,891	0.2	9,891	0.2	8,170	0.2	8,170	8,170
Convenience Copier	28,305	0.4	23,604	0.4	23,604	0.4	23,604	0.4	19,654	0.4	19,654	19,654
Stationery Stock	8,368	0.1	11,328	0.2	11,328	0.2	11,328	0.2	11,045	0.2	11,045	11,045
Central Stores	41	---	---	---	---	---	---	---	---	---	---	---
Print Shop	3,355	---	14,062	0.2	14,062	0.2	14,062	0.2	7,838	0.2	7,838	7,838
Telephone Comm.	58,987	1.0	65,107	1.1	65,107	1.1	65,107	1.1	82,655	1.3	83,385	83,385
<b>TOTAL OPERATING EXPENSES</b>	<b>5,875,959</b>	<b>94.6</b>	<b>6,022,701</b>	<b>99.9</b>	<b>6,023,483</b>	<b>92.4</b>	<b>6,103,992</b>	<b>99.9</b>	<b>6,068,075</b>	<b>100.0</b>	<b>6,172,945</b>	<b>6,308,052</b>
<b>Excess Resources Over Expenses</b>	<b>331,416</b>	<b>5.4</b>	<b>3,953</b>	<b>0.1</b>	<b>497,308</b>	<b>7.6</b>	<b>3,953</b>	<b>0.1</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>

1) 1985 County Outlay is 2% less than 1984.

\*Types of purchases, rentals, leases and maintenance are dependent upon changes in technology and may change during the year.

\*\*1985 Budget Amount includes funding for two (2) Leased Vehicles.

12/20/84  
ABC415BR

COUNTY OF OAKLAND  
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 8 COMPUTER SERVICES

BGT OBJT		1983	1984 BUDGET			1985 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/08/83	YTD EXPEND AS OF 12/20/84	AMENDED BUDGET AS OF 12/20/84	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/13/84
GROUP 6-INTERNAL SERVICES								
85 310	BLDG SPACE COST ALLOCATION	7096						
85 360	COMPUTER SERVICES-OPERATIONS					44850	44850	77419
85 361	COMPUTER SERVICES-DEVELOPMENT	211864	1599053	122495	592310	1548253	1548253	1548253
85 362	COMPUTER SERVICES-CLEMIS	1104164	1069331	1166329	1077204	1050743	1050743	1050743
85 363	COMPUTER SERV-CLEMIS DEVELOP.	166770	455248		455248	418835	418835	418835
GROUP	TOTAL	1489893	3123632	1288824	2124762	3062681	3062681	3095250
DIVISION	TOTAL	1489893	3123632	1288824	2124762	3062681	3062681	3095250

Function: County Executive

Department: Computer Services

The Computer Services Department currently provides data processing services to 37 County departments, 35 local police departments, 26 cities, 22 townships, 11 villages, 4 non-county District Courts, all Federal District Courts in Michigan, County of Washtenaw, 2 independent non-profit agencies and one State agency.

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

The latest study showed that over 700 different reports were prepared a total of 26,000 times, accounting for over 22,500,000 pages and forms printed in a calendar year. Over half of the equipment associated with Computer Services is located at the user organization's work site. More than half of the Department's work load is "on-line" which recorded over 48 million transactions in 1983. This system allows users to communicate with their information in the County as well as the LEIN, NCIC and Secretary of State computers, over a teleprocessing network.

Current major applications include a land file from which assessment rolls and tax bills are calculated and printed for all but two of the County's 61 local governments; CLEMIS (Courts and Law Enforcement Management Information System) which currently services 38 of the County's 42 police departments including the Oakland County Safety Division and the County Sheriff's Department; FIMIS (Financially Integrated Management Information System); the combined payroll/personnel system; the Judicial System serving the Circuit Court and the County Clerk/Register of Deeds; the Treasurer's system; District Courts and many others.

In addition to maintaining the above, the Department has embarked on an extensive new system development program affecting virtually all County departments, along with extensive departmental upgrades.

## 1985-1989 COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PLAN FOR BUILDINGS

PRIORITIES		PROJECT	TOTAL COST	PRIOR FUNDING	1985	1986	1987	1988	1989	FUTURE	COMPLETION
C.E.	P&B										
6&7	1	Jail Remodeling	\$ 1,600,00	\$1,193,336	\$ 406,664	-0-	-0-	-0-	-0-		Aug., '85
1	2	Computer Center	2,500,000	-0-	2,500,000	-0-	-0-	-0-	-0-		
2	3	West Oakland Health Center	800,000	-0-	800,000	-0-	-0-	-0-	-0-		
3	4	Youth Activities Center	400,000	61,700	338,300	-0-	-0-	-0-	-0-		
4	5	Barrier Free Toilets	120,000	-0-	60,000	60,000	-0-	-0-	-0-		
5	6	Trusty Camp Quonset Hut	80,000	-0-	80,000	-0-	-0-	-0-	-0-		
8	7	4th St Bldg Mech & Elec	120,000	-0-	120,000	-0-	-0-	-0-	-0-		
-	8	S. Oakland Satellite Bldg									
10	9	196 Oakland Avenue Recond	50,000	-0-	50,000	-0-	-0-	-0-	-0-		
11	10	Miscellaneous Remodeling	1,000,000	-0-	200,000	200,000	200,000	200,000	200,000		
12	11	Airport Improvements	1,250,000	-0-	250,000	250,000	250,000	250,000	250,000		
13	12	Work Release Kitchen	50,000	20,000	30,000	-0-	-0-	-0-	-0-		
		Royal Oak Market Interior	165,000	53,900	-0-	111,100	-0-	-0-	-0-		
		Administrative Annex I	125,000	46,000	-0-	79,000	-0-	-0-	-0-		
		Storage & Auction Building	120,000	-0-	-0-	120,000	-0-	-0-	-0-		
9		Remod Former Dry Clean Plt	40,000	-0-	40,000	-0-	-0-	-0-	-0-		
		Auditorium Expansion	125,000	-0-	-0-	125,000	-0-	-0-	-0-		
		Admin Annex II Remodel	100,000	-0-	-0-	100,000	-0-	-0-	-0-		
		Marine Div Bldg Impro	80,000	-0-	-0-	-0-	80,000	-0-	-0-		
		Royal Oak Market Walkway	250,000	-0-	-0-	-0-	250,000	-0-	-0-		
		Admin Annex II Win & A/C	180,000	-0-	-0-	-0-	180,000	-0-	-0-		
		Grounds Storage Building	50,000	-0-	-0-	-0-	50,000	-0-	-0-		
TOTAL PROJECTS					\$4,874,964	\$1,045,100	\$1,010,000	\$ 450,000	\$ 450,000	\$	
General Fund Appropriation					1,000,000	1,000,000	1,000,000	500,000	500,000		
Carryover From Previous Year					4,440,686	565,722	520,622	510,622	560,622	610,622	
Total Available For Current Year					\$5,440,686	\$1,565,722	\$1,520,622	\$1,010,622	\$1,060,622		
Minus Current Year's Project					4,874,964	1,045,100	1,010,000	450,000	450,000		
Carryover Available For Next Year					\$ 565,722	\$ 520,622	\$ 510,622	\$ 560,622	\$ 610,622		



ADDITIONAL OPERATING EXPENSES FOR  
1985-1989 COUNTY EXECUTIVE RECOMMENDED  
CAPITAL IMPROVEMENT PLAN

PROJECT	5-YEAR TOTAL	SOURCE	1985	1986	1987	1988	1989
Computer Center	\$1,148,500	General Fund	-0-	\$ 230,000	\$ 264,500	\$ 304,200	\$ 349,800
West Oakland Health Center	325,700	General Fund	48,300	55,500	63,900	73,500	84,500
Youth Activities Center	(93,200)	General Fund	(13,800)	(15,900)	(18,300)	(21,000)	(24,200)
Barrier Free Toilets	-0-	---	---	---	---	---	---
Crusty Camp Quonset Hut	134,900	General Fund	20,000	23,000	26,500	30,400	35,000
Jail Renovations	20,200	General Fund	3,000	3,400	4,000	4,600	5,200
Drunk Driver Receiving Center	255,900	General Fund	38,000	43,600	50,200	57,700	66,400
14th Street Mechanical & Electrical	-0-	---	---	---	---	---	---
Remodel Former Dry Cleaning Plant	-0-	---	---	---	---	---	---
196 Oakland Avenue Reconditioning	-0-	---	---	---	---	---	---
Miscellaneous Remodeling	-0-	---	---	---	---	---	---
Airports Improvements	-0-	---	---	---	---	---	---
Work Release Kitchen	-0-	---	---	---	---	---	---
Royal Oak Market Interior	-0-	---	---	---	---	---	---
Administrative Annex I	-0-	---	---	---	---	---	---
Storage & Auction Building	122,300	General Fund	-0-	24,500	28,100	32,400	37,300
Auditorium Expansion	168,400	General Fund	-0-	33,700	38,800	44,600	51,300
Administrative Annex II Remodeling	-0-	---	---	---	---	---	---
Marine Div. Building Improvements	48,600	General Fund	-0-	-0-	14,000	16,100	18,500
Royal Oak Market Walkway	-0-	---	---	---	---	---	---
Administrative Annex II Windows & A/C	(22,900)	General Fund	-0-	-0-	(6,600)	(7,600)	(8,700)
Grounds Storage Building	13,900	General Fund	-0-	-0-	4,000	4,600	5,300

(Parentheses Indicates Savings)

## 1935-1939 COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PLAN FOR UTILITIES, PARKING LOTS, AND ROADS

PRIORITIES	P&B	UTILITY CAPITAL PROJECTS	TOTAL	1985	1986	1987	1988	1989	FUTURE	COMPLETION
			ESTIMATED COST							
1	1	New Storm Drain	\$ 100,000	\$ 100,000	-0-	-0-	-0-	-0-		
2	2	Hospital Drive Reconstruction	200,000	200,000	-0-	-0-	-0-	-0-		Aug., '85
3	3	Medical Care Facility Lot Improvements	50,000	50,000	-0-	-0-	-0-	-0-		Aug., '85
4	4	Computer Center Lot & Utilities	250,000	250,000	-0-	-0-	-0-	-0-		
5	5	Heating Plant Improvements	330,000	330,000	-0-	-0-	-0-	-0-		
6	6	Sprinkler System Meters	25,000	25,000	-0-	-0-	-0-	-0-		
7	7	Waste Oil Tank Replacement	50,000	50,000	-0-	-0-	-0-	-0-		
8	8	Trusty Camp Generator	25,000	25,000	-0-	-0-	-0-	-0-		
9	9	Miscellaneous Trusty Camp Site Work	50,000	50,000	-0-	-0-	-0-	-0-		
		Telecommunications System	1,000,000	-0-	500,000	500,000	-0-	-0-		
		South Oakland Health Center Ramp	35,000	-0-	35,000	-0-	-0-	-0-		
		Electrical Distribution Improvements	130,000	-0-	130,000	-0-	-0-	-0-		
		Health Center Lot Resurfacing	110,000	-0-	110,000	-0-	-0-	-0-		
		Transformer PCB Removal	110,000	-0-	110,000	-0-	-0-	-0-		
		Royal Oak Market Lot (Phase 1)	250,000	-0-	-0-	250,000	-0-	-0-		
		East Wing Lot Resurfacing	40,000	-0-	-0-	40,000	-0-	-0-		
		Children's Village Athletic Field	65,000	-0-	-0-	65,000	-0-	-0-		
		Royal Oak Market Lot (Phase 2)	500,000	-0-	-0-	-0-	500,000	-0-		
		Children's Village Road	90,000	-0-	-0-	-0-	90,000	-0-		
		South Oakland Parking Lots Resurfacing	130,000	-0-	-0-	-0-	130,000	-0-		
		Social Services Bldg. Air Conditioning	500,000	-0-	-0-	-0-	500,000	-0-		
		Northeast Lot Resurfacing	100,000	-0-	-0-	-0-	-0-	100,000		
		East County Center Blvd. Extension	950,000	-0-	-0-	-0-	-0-	950,000		
TOTAL PROJECTS				\$1,080,000	\$ 885,000	\$ 855,000	\$1,220,000	\$1,050,000	\$	
General Fund Appropriation				500,000	500,000	500,000	500,000	500,000		
Carryover from Previous Year				2,951,008	2,371,008	1,986,008	1,631,008	911,008		361,008
Total Available for Current Year				\$3,451,008	\$2,871,008	\$2,486,008	\$2,131,008	\$1,411,008		
Minus Current Year's Projects				1,080,000	835,000	855,000	1,220,000	1,050,000		
Carryover Available for Next Year				\$2,371,008	\$1,986,008	\$1,631,008	\$ 911,008	\$ 361,008		

SHARE OF COUNTY INDEBTEDNESS  
CURRENT PAYMENTS  
1985

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Barnard Drain	\$ 1,908.04	\$ 1,739.86	\$ 3,647.90
Brotherton Drain	2,025.64	1,253.37	3,279.01
Claude H. Stevens Relief Drain	7,872.72	3,270.16	11,142.88
Daly Drain	776.41	1,661.13	2,437.54
Douglas Drain	1,362.10	1,749.64	3,111.74
Edwards Relief Drain	32,686.50	92,344.81	125,031.31
Evergreen Road Drain	460.00	190.57	650.57
Fred H. Houghton Drain	1,566.00	750.64	2,316.64
Gronkowski Drain	3,332.50	569.02	3,901.52
Gronkowski Drain (Series 1974)	666.50	147.96	814.46
Hamilton Relief Drain	3,524.00	5,837.51	9,361.51
Hamlin Drain	5,400.00	1,812.10	7,212.10
Henry-Graham Drain	9,701.55	12,095.14	21,796.69
Hobart Drain	2,032.50	1,083.15	3,115.65
Hugh Dohany Drain	830.00	381.59	1,211.59
Kasper Drain	9,442.00	18,347.78	27,789.78
Lanni Drain	2,260.00	3,631.26	5,891.26
Levinson Relief Drain	13,356.84	9,064.39	22,421.23
Lilly Drain	548.31	100.61	648.92
Luz Relief Drain	9,204.30	9,653.01	18,857.31
Lynn D. Allen	4,839.63	1,049.51	5,889.14
Mastin Drain	2,399.20	2,091.81	4,491.01
Montante Drain	1,022.00	1,910.12	2,932.12
Mullen Drain	10,667.34	13,102.16	23,769.50
Murphy Drain	1,900.00	113.85	2,013.85
Nichols Relief Drain	57,549.66	48,486.01	106,035.67
O'Donoghue	2,833.60	379.70	3,213.30
Olson Drain	2,179.20	1,859.95	4,039.15
Peterson Drain	260.20	101.19	361.39
Ramiro Drain	4,507.50	1,187.73	5,695.23
Robert J. Evans Relief Drain	3,467.38	2,261.78	5,729.16
Roth Drain	3,657.33	6,155.03	9,812.36
Snyder Drain	7,027.80	224.89	7,252.69
Twelve Towns Relief Drain	31,939.17	8,373.49	40,312.66
Varner Relief Drain	11,209.99	10,387.93	21,597.92
Wagner Relief Drain	3,000.00	1,590.37	4,590.37
Wilcox Drain	7,518.00	6,499.31	14,017.31
Wilmont Relief Drain	89,059.90	30,458.48	119,518.38
Total Chapter 20 Drains	<u>\$ 353,993.81</u>	<u>\$ 301,917.01</u>	<u>\$ 655,910.82</u>
<u>Chapter 20 - Refunding</u>			
Halfpenny	\$ 4,301.64	\$ 2,763.99	\$ 7,065.63
Rummell	<u>5,228.47</u>	<u>5,221.94</u>	<u>10,450.41</u>
Total Chapter 20 Refunding	<u>\$ 9,530.11</u>	<u>\$ 7,985.93</u>	<u>\$ 17,516.04</u>

<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey Drain	\$ 1,450.93	\$ 508.91	\$ 1,959.84
McCoy Relief Drain	702.35	80.59	782.94
Randolph Street Drain	1,038.80	3,168.20	4,207.00
Sharkey Drain	6,001.74	-0-	6,001.74
Walker Relief Drain	<u>1,959.89</u>	<u>2,467.20</u>	<u>4,427.09</u>
 Total Chapter 21 Drains	 <u>\$ 11,153.71</u>	 <u>\$ 6,224.90</u>	 <u>\$ 17,378.61</u>
 <u>Building Authority Bonds</u>			
East Wing	\$ 125,000.00	\$ 90,072.50	\$ 215,072.50
Jail Complex	325,000.00	349,500.00	674,500.00
Series 76 - MCF	<u>150,000.00</u>	<u>160,400.00</u>	<u>310,400.00</u>
 Total Building Authority Bonds	 <u>\$ 600,000.00</u>	 <u>\$ 599,972.50</u>	 <u>\$1,199,972.50</u>
 <u>100% Tax Payment</u>			
Delinquent Revolving 1982 Series	\$21,000,000.00	\$ 1,000,500.00	\$22,000,500.00
Delinquent Revolving 1983 Series I	9,500,000.00	657,000.00	10,157,000.00
Delinquent Revolving 1983 Series II	9,500,000.00	701,875.00	10,201,875.00
Delinquent Revolving 1984 Series I	11,000,000.00	319,000.00	11,319,000.00
Delinquent Revolving 1984 Series II	-0-	935,000.00	935,000.00
Delinquent Revolving 1984 Series III	11,000,000.00	385,000.00	11,385,000.00
Delinquent Revolving 1984 Series IV	<u>-0-</u>	<u>1,047,500.00</u>	<u>1,047,500.00</u>
 Total 100% Tax Payment	 <u>\$62,000,000.00</u>	 <u>\$ 5,045,875.00</u>	 <u>\$67,045,875.00</u>
 GRAND TOTAL - 1985 Payments	 <u><u>\$62,974,677.63</u></u>	 <u><u>\$ 5,961,975.34</u></u>	 <u><u>\$68,936,652.97</u></u>

Statutory Limit - 10 % of 1983 SEV	\$ 1,440,886,614.00
Less: Outstanding Debt with Credit as of December 31, 1984	<u>445,431,194.48</u>
Available Balance	<u><u>\$ 995,455,419.52</u></u>

**RESOLUTION FOR ADOPTION BY THE BOARD  
OF COUNTY ROAD COMMISSIONERS**

RESOLVED, that the total income and appropriated fund balance of the Oakland County Road Commission for the fiscal year ending September 30, 1985 is estimated to be \$46,438,000 and there is hereby appropriated for fiscal 1985 the amount of \$46,438,000 to service the operating and road improvement program expenditures of the Oakland County Road Commission. The \$46,438,000 of anticipated revenues includes the following:

<u>Revenue</u>	<u>1985 Revenue Appropriation</u>
Michigan Transportation Fund	\$ 24,900,000
Other Federal & State Aid	14,552,000
	<hr/>
Sub Total	\$ 39,452,000
Revenues from Local Government	4,004,000
Fees and Other Revenues	1,732,000
	<hr/>
Total Revenues	\$ 45,188,000
Appropriation of Fund balance	1,250,000
	<hr/>
<b>Total Revenues &amp; Appropriation of Fund Balance</b>	<b>\$ 46,438,000</b>

FURTHER RESOLVED, that \$46,438,000 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

**1985 Budget**

<u>Operating Expenditures</u>	<u>Estimated Actual</u>
Board of Road Commissioners	\$ 85,575
Managing Director	785,600
Clerk of the Board	122,013
Citizen Services	127,680
Finance	406,483
Legal	180,333
Purchasing	295,191
Personnel	247,612
Engineering	3,136,848
Planning & Development	749,035
Traffic Safety	5,464,523
Maintenance	15,739,834
Non-Departmental	6,890,273
<b>Total Operating</b>	<b>\$34,231,000</b>
Road Improvement Program - Contractor Payments & Right of Way	12,207,000
<b>TOTAL BUDGET</b>	<b>\$46,438,000</b>

**1985 Road Improvement Program**

	<b><u>Budget Appropriation</u></b>	<b><u>Total 1985 Road Improvement Program</u></b>
Reconstruct to Four or More Lanes	\$ 2,471,000	\$ 3,206,000
Local Road Projects	245,000	275,000
Tri-Party Projects	995,000	1,462,000
Bituminous Overlay	2,773,000	3,221,000
Bridges & Drains	1,128,000	1,347,000
Road Safety Projects	2,172,000	2,928,000
Miscellaneous	23,000	116,000
Primary & Local Road Projects - Engineering & ROW Performed by OCRC Totally Funded by Others	2,400,000	2,707,000
Special Assessment Program	-0-	4,984,000
<b>Total 1985 Road Improvement Program</b>	<b><u>\$12,207,000</u></b>	<b><u>\$20,246,000</u></b>

FURTHUR RESOLVED, that no department, division, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amount appropriated by the Board shall require approval by the Board.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1985 Budget Document are hereby adopted. Transfers of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

**1985 Budget**

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal (Budget Exhibit A-3) may not be changed without approval of the Board.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.



## GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the Budget.

**ACCOUNT NUMBER.** A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

**ACCOUNTING PERIOD.** A period at the end of which and for which financial statements are prepared. For the County this term ranges from January 1 thru December 31.

**ACCOUNTING PROCEDURES.** All processes which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

**ACCOUNTING SYSTEM.** The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**ACCOUNTS PAYABLE.** A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government.

**ACCOUNTS RECEIVABLE.** An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

**ACCRUAL BASIS.** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ACCRUED EXPENSES.** Expenses incurred but not due until a later date.

**ACCRUED INTEREST PAYABLE.** A liability account reflecting interest costs incurred but not due until a later date.

**ACCRUED TAXES PAYABLE.** A liability account reflecting taxes incurred but not due until a later date.

**ACCRUED WAGES PAYABLE.** A liability account reflecting wages earned by employees but not due until a later date.

**ACCUMULATED DEPRECIATION.** A valuation account to record the accumulation of periodic credits made to record the expiration of the estimated service life of fixed assets.

**ACTUARIAL BASIS.** A basis used in computing the amount of contributions to be made periodically to a fund or account so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund. The factors taken into account in arriving at the amount of these contributions include the length of time over which each contribution is to be held and the rate of return compounded on such contribution over its life. A Pension Trust Fund for a public employee retirement system is an example of a fund concerned with actuarial basis data.

**AGENCY FUND.** A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; for example, taxes collected and held by a municipality for a school district.

**"ALL-INCLUSIVE" OPERATING STATEMENT.** The basic financial statement which, under NCGA Statement 1, consists of the operating statement and the statement of changes in fund equity combined into a single GAAP basic financial statement.

**ALLOCATE.** To divide a lump-sum appropriation into parts which are designated for expenditure by specific organization units and/or for specific purposes, activities, or objects. See **ALLOCATION**.

**ALLOCATION.** A part of a lump-sum appropriation which is designated for expenditure by specific organization units and/or for special purposes, activities, or objects. See **ALLOCATE**.

**ALLOTMENT.** A portion of an appropriation which may be expended or encumbered during a certain period of time, e.g., monthly.

**ALLOWANCE FOR DEPRECIATION.** See **ACCUMULATED DEPRECIATION**.

**ALLOWANCE FOR UNCOLLECTIBLES.** A valuation account used to indicate the portion of an account which it is estimated will never be collected.

**AMORTIZATION.** (1) Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. (2) Provision for the extinguishment of a debt by means of a Debt Service Fund.

**ANNUAL BUDGET.** A budget applicable to a single fiscal year. See also **BUDGET** and **OPERATING BUDGET**.

**ANNUAL OPERATING BUDGET.** See **OPERATING BUDGET**.

**ANNUITIES PAYABLE.** A liability account reflecting the amount of annuities due and payable to retired employees in a public employee retirement system.

**ANNUITY.** A series of equal money payments made at equal intervals during a designated period of time.

**ANNUITY BONDS.** See **SERIAL ANNUITY BONDS**.

**ANNUITY PERIOD.** The designated length of time during which an amount of annuity is accumulated or paid.

**APPRAISE.** To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

**APPROPRIATION.** An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

**APPROPRIATION ACCOUNT.** A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

**APPROPRIATION BALANCE.** See **UNALLOTTED BALANCE OF APPROPRIATION, UNENCUMBERED ALLOTMENT, UNENCUMBERED APPROPRIATION, UNEXPENDED ALLOTMENT, and UNEXPENDED APPROPRIATION**.

**APPROPRIATION BILL, ORDINANCE, RESOLUTION, or ORDER.** A bill, ordinance, resolution, or order by means of which appropriations are given legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

**APPROPRIATION EXPENDITURE.** An expenditure chargeable to an appropriation. Since virtually all expenditures of governments are chargeable to appropriations, the term expenditures by itself is widely and properly used.

**APPROPRIATION LEDGER.** A subsidiary ledger containing an account for each appropriation. Each account usually shows the amount originally appropriated, transfers to or from the appropriation, amounts charged against the appropriation, the net balance, and other related information. See **ALLOTMENT LEDGER**.

**ASSESS.** To value property officially for the purpose of taxation.

**ASSESSED VALUATION.** A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT.** (1) The process of making the official valuation of property for purposes of taxation. (2) The valuation placed upon property as a result of this process.

**ASSESSMENT ROLE.** In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation. The name and address of the last known owner are also usually shown. In the case of personal property, the assessment roll is the official list containing the name and address of the owner, a description of the personal property, and its assessed value.

**ASSETS.** Resources owned or held by a government which have monetary value.

**AUDIT.** A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

**AUDIT PROGRAM.** A detailed outline of work to be done and procedures to be followed in any given audit.

**AUDIT REPORT.** The report prepared by an auditor covering the audit or investigation made by him. As a rule, the report should include: (a) a statement of the scope of the audit; (b) explanatory comments (if any) concerning exceptions by the auditor as to application of generally accepted auditing standards; (c) opinions; (d) explanatory comments (if any) concerning verification procedures; (e) financial statements and schedules; and (f) sometimes statistical tables, supplementary comments, and recommendations. The auditor's signature follows item (c) or (d)

**AUDITED VOUCHER.** A voucher which has been examined and approved for payment. See **ACCOUNTS PAYABLE**.

**AUDITOR'S OPINION.** A statement signed by an auditor in which he or she states that he or she has examined the financial statements in accordance with generally accepted auditing standards (with exceptions, if any) and in which he or she expresses an opinion on the financial position and results of operations of some or all of the constituent funds and balanced account groups of the government as appropriate.

**AUTHORITY.** A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

**AUTHORITY BONDS.** Bonds payable from the revenues of a specific authority. Since authorities usually have no revenues other than charges for services, their bonds are ordinarily revenue bonds.

**BASIC FINANCIAL STATEMENTS.** Those financial statements, including notes thereto, which are necessary for a fair presentation of the financial position and results of operations of an entity in conformity with GAAP.

**BETTERMENT.** An addition made to, or change made in, a fixed asset which is expected to prolong its life or to increase its efficiency over and above that arising from maintenance, and the cost of which is therefore added to the book value of the asset. The term is sometimes applied to sidewalks, sewers, and highways, but it is preferable to designate these as "improvements."

**BILL.** (1) A term used to denote a law or statute passed by certain legislative bodies. A bill has greater legal formality and standing than a resolution. See **APPROPRIATION BILL.** (2) A statement of an amount owing for goods and services sold on open account.

**BOND.** A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

**BOND DISCOUNT.** The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

**BOND FUND.** A fund formerly used to account for the proceeds of general obligation bond issues. Such proceeds are now accounted for in a Capital Projects Fund.

**BOND ORDINANCE OR RESOLUTION.** An ordinance or resolution authorizing a bond issue.

**BOND PREMIUM.** The excess of the price at which a bond is

acquired or sold over its face value. The price does not include accrued interest at the date of acquisition or sale.

**BONDED DEBT.** That portion of indebtedness represented by outstanding bonds.

**BONDS AUTHORIZED AND UNISSUED.** Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization. This term must not be confused with the term "margin of borrowing power" or "legal debt margin," either one of which represents the difference between the legal debt limit of a government and the debt outstanding against it.

**BONDS ISSUED.** Bonds sold.

**BONDS PAYABLE.** The face value of bonds issued and unpaid.

**BOOKS OF ORIGINAL ENTRY.** The record in which the various transactions are formally recorded for the first time, such as the cash journal, check register, or general journal. Where mechanized bookkeeping methods are used, it may happen that one transaction is recorded simultaneously in several records, one of which may be regarded as the book of original entry. Memorandum books, check stubs, files of duplicate sales invoices, etc., whereon first or prior business notations may have been made, are not books or original entry in the accepted meaning of the term, unless they are also used as the media for direct posting to the ledgers.

**BOOK VALUE.** Value as shown by books of account. In the case of assets which are subject to reduction by valuation allowances, "book value" refers to cost or stated value less the appropriate allowance. Sometimes a distinction is made between "gross book value" and "net book value," the former designating value before deduction of related allowances and the latter after their deduction. In the absence of any modifier, however, the term "book value" is understood to be synonymous with "net book value."

**BUDGET.** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. Budget does not include any of the following:

1. a fund for which the County acts as trustee or agent
2. an intragovernmental service fund
3. an enterprise fund
4. a public improvement or building and site fund
5. a special assessment fund

**BUDGET DOCUMENT.** The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

**BUDGET MESSAGE.** A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**BUDGETARY ACCOUNTS.** Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**BUDGETARY COMPARISONS.** Governmental GAAP financial reports must include comparisons of approved budgeted amounts with actual results of operations. Such reports should be subjected to an independent audit, so that all parties involved in the annual operating budget legal appropriation process are provided with assurances that government monies are spent in accordance with the mutually agreed-upon budgetary plan.

**BUDGETARY CONTROL.** The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**BUDGETARY EXPENDITURES.** Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by noncurrent liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

**BUILDINGS.** A fixed asset account reflecting the acquisition cost of permanent structures owned or held by a government and improvements thereon.

**CAFR.** See **COMPREHENSIVE ANNUAL FINANCIAL REPORT.**

**CAPITAL ASSETS.** See **FIXED ASSETS.**

**CAPITAL BUDGET.** A plan of proposed capital outlays and the means of financing them. See **CAPITAL PROGRAM.**

**CAPITAL EXPENDITURES.** See **CAPITAL OUTLAYS.**

**CAPITAL GRANTS.** Grants which are restricted by the grantor for the acquisition and/or construction of fixed assets.

**CAPITAL IMPROVEMENT PROGRAM.** See **CAPITAL PROGRAM.**

**CAPITAL OUTLAYS.** Expenditures which result in the acquisition of or addition to fixed assets.

**CAPITAL PROGRAM.** A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**CAPITAL PROJECTS FUND.** A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds, Special Assessment Funds, and Trust Funds).

**CAPITAL RESOURCES.** Resources of a fixed or permanent character, such as land and buildings, which cannot ordinarily be used to meet current expenditures.

**CASH.** An asset account reflecting currency, coin, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. All cash must be accounted for as a part of the fund to which it belongs. Any restrictions or limitations as to its availability must be indicated in the records and statements. It is not necessary, however, to have a separate bank account for each fund unless required by law.

**CASH BASIS.** A basis of accounting under which transactions are recognized only when cash changes hands.

**CASH WITH FISCAL AGENT.** An asset account reflecting deposits with fiscal agents, such as commercial banks, for the payment of matured bonds and interest.

**CERTIFICATE OF CONFORMANCE IN FINANCIAL REPORTING PROGRAM.** A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable CAFRs and to provide peer recognition and technical assistance to the finance officers preparing them.

**CERTIFIED PUBLIC ACCOUNTANT.** An accountant to whom a state has granted a certificate showing that he or she has met prescribed educational, experience, and examination requirements designed to insure competence in the practice of public accounting. The accountant holding such a certificate is permitted to use the designation Certified Public Accountant, commonly abbreviated CPA.

**CHARACTER.** A basis for distinguishing expenditures according to the periods they are presumed to benefit. See **CHARACTER CLASSIFICATION.**

**CHARACTER CLASSIFICATION.** Expenditure classification according to the time periods expenditures are presumed to benefit. The four groupings are: (1) current operating expenditures, presumed to benefit the current fiscal period; (2) service, presumed to benefit prior fiscal periods primarily, but also present and future periods; and (3) capital outlays, presumed to benefit the current and future fiscal periods; and (4) intergovernmental, where one government transfers resources to another.

**CHECK.** A bill of exchange drawn on a bank and payable on demand; a written order on a bank to pay on demand a specified sum of money to a named person, to his or her order, or to

bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that the latter is not necessarily payable on demand and may not be negotiable. It differs from a voucher in that the latter is not an order to pay. A voucher-check combines the distinguishing characteristics of a voucher and a check; it shows the propriety of a payment and is an order to pay.

**CHIEF ADMINISTRATIVE OFFICER.** The elected County Executive.

**CLEARING ACCOUNT.** An account used to accumulate total charges or credits for the purpose of distributing them later among the accounts to which they are allocable or for the purpose of transferring the net differences to the proper account.

**COLLECTORS ROLL.** See **TAX ROLL.**

**COMBINATION BOND.** A bond issued by a government which is payable from the revenues of a governmental enterprise but which is also backed by the full faith and credit of the government.

**COMBINED STATEMENTS - OVERVIEW.** The five basic financial statements comprising the first of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. They include: (1) Combined Balance Sheet - All Fund Types and Account Groups; (2) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - All Governmental Fund Types; (3) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual - General and Special Revenue Fund Types (and similar governmental fund types for

which annual budgets have been legally adopted); (4) Combined Statement of Revenues, Expenses, and Changes in Retained Earnings (or Equity) - All Proprietary Fund Types; (5) Combined Statement of Changes in Financial Position - All Proprietary Fund Types; and (6) Notes to the Financial Statements. Trust Fund operations may be reported in (2), (4), and (5) above, as appropriate, or separately. The Combined Statements - Overview are also referred to as the "liftable" general purpose financial statements (GPFS).

**COMBINING STATEMENTS - BY FUND TYPE.** The second of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements are presented for each fund type for which the government maintains more than one fund. They include GAAP basic financial statements for each fund of a particular fund type in separate adjacent columns and a total column which duplicates the column for that fund type in the Combined Statements - Overview.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).** The official annual report of a government. It includes five Combined Statements - Overview (the "liftable" GPFS) and basic financial statements for each individual fund and account group prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

**COMMITMENTS.** See **ENCUMBRANCES.**

**CONSTRUCTION CONTRACTS PAYABLE.** A liability account reflecting amounts due on contracts for construction of buildings and other improvements.

**CONSTRUCTION IN PROGRESS.** A fixed asset account reflecting the cost of construction work undertaken but not yet completed.

**CONSUMPTION METHOD.** The method under which inventories are recorded as expenditures when used. See **PURCHASES METHOD.**

**CONTINGENT LIABILITIES.** Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending law suits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

**CONTRACTS PAYABLE.** A liability account reflecting amounts due on contracts for goods or services furnished to a government. Amounts withheld as guarantees on contracts should be shown separately in an account entitled Contracts Payable - Retained Percentage. See **ACCOUNTS PAYABLE.**

**CONTRACTS PAYABLE - RETAINED PERCENTAGE.** A liability account reflecting amounts due on construction contracts which have been completed but on which part of the liability has not been paid pending final inspection or the lapse of a specified time period, or both. The unpaid amount is usually a stated percentage of the contract price.

**CONTRIBUTION FROM CUSTOMERS.** An equity account in an Enterprise Fund which shows the amount of permanent fund capital contributed to the fund by its customers.

**CONTRIBUTION FROM GOVERNMENT.** An equity account in a proprietary fund which shows the amount of permanent fund capital contributed to the enterprise by the government from general government revenues and resources.

**CONTRIBUTION FROM \_\_\_\_\_ FUND.** This account is identical to **CONTRIBUTION FROM GOVERNMENT**, except that the specific fund of origin is indicated.

**CONTROL ACCOUNT.** An account in the general ledger in which are recorded the aggregate of debit and credit postings to a number of identical or related accounts called subsidiary accounts. For example, Taxes Receivable is a control account supported by the aggregate of individual balances in individual property taxpayers' subsidiary accounts. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT.**

**CONVENTIONAL EXPENDITURES.** Decreases in net financial resources. In contrast to budgetary expenditures, conventional expenditures are not limited in amount to exclude amounts represented by noncurrent liabilities.

**COST.** (1) The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as liability is incurred. Ultimately, however, money or other consideration must be given in exchange. Again, the cost of some property or service may, in turn, become a part of the cost of another property or service. For example, the cost of part or all of the materials purchased at a certain time will be reflected in the cost of articles made from such materials or in the cost of those services in the rendering of which the materials were used. (2) Expense.

**COST ACCOUNTING.** That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

**COST LEDGER.** A subsidiary record wherein each project, job production center, process, operation, product or service is given a separate account to which all items entering into its



cost are posted in the required detail. Such accounts should be so arranged and kept that the results shown in them may be reconciled with and verified by a control account or accounts in the general books.

**COST OF REPLACEMENT.** See **REPLACEMENT COST.**

**COST OF REPRODUCTION.** See **REPRODUCTION COST.**

**COST OF REPRODUCTION—DEPRECIATED.** See **REPRODUCTION COST.**

**COST OF REPRODUCTION—NEW.** See **REPRODUCTION COST.**

**COST OF SERVICES MEASUREMENT FOCUS.** The measurement focus applied to proprietary funds, Nonexpendable Trust Funds, and Pension Trust Funds. Under it, all assets and all liabilities whether current or noncurrent are reported on their balance sheets, and their operating statements present "capital maintenance" information (revenues and expenses).

**COST RECORDS.** All ledgers, supporting records, schedules, reports, invoices, vouchers, and other records and documents reflecting the cost of projects, jobs, production centers, processes, operations, products, or services, or the cost of any of the component parts thereof.

**COST UNIT.** A term used in cost accounting to designate the unit of product or service whose cost is computed. These units are selected for the purpose of comparing the actual cost with a standard cost or with actual costs of units produced under different circumstances or at different places and ties. See **UNIT COST** and **WORK UNIT.**

**COUPON RATE.** The interest rate specified on interest coupons attached to a bond. The term is synonymous with nominal interest rate.

**COVERAGE.** The ratio of net revenue available for debt service to the average annual debt service requirements of an issue of revenue bonds. See **NET REVENUE AVAILABLE FOR DEBT SERVICE.**

**CURRENT.** A term which, applied to budgeting and accounting, designates the operations of the present fiscal period as opposed to past or future periods. It usually connotes items likely to be used up or converted into cash within one year.

**CURRENT ASSETS.** Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

**CURRENT FUND.** See **GENERAL FUND.**

**CURRENT LIABILITIES.** Liabilities which are payable within one year. See **FLOATING DEBT.**

**CURRENT RESOURCES.** Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues or a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

**CURRENT SPECIAL ASSESSMENTS.** Special assessments levied and becoming due within one year.

**CURRENT TAXES.** Taxes levied and becoming due within one year.

**CUSTOMER DEPOSITS.** A liability account used in an Enterprise Fund to reflect deposits made by customers as a prerequisite to receiving services and/or goods provided by the fund.

**DEBT.** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, notes, and floating debt. See **BOND, NOTE PAYABLE, TIME WARRANT, FLOATING DEBT, LONG-TERM DEBT,** and **GENERAL LONG-TERM DEBT.**

**DEBT LIMIT.** The maximum amount of gross or net debt which is legally permitted.

**DEBT SERVICE FUND.** A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DEBT SERVICE FUND REQUIREMENTS.** The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

**DEBT SERVICE REQUIREMENT.** The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds, and required contributions to accumulate monies for future retirement of term bonds.

**DEFERRED CHARGES.** Expenditures which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. An example is Discount on Bonds Issued. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time (more than five years) and are not regularly recurring costs of operation. See **PREPAID EXPENSES.**

**DEFERRED CREDITS.** Credit balances or items which will be spread over following accounting periods either as additions to revenue or as reductions of expenses. Examples are taxes collected in advance and premiums on bonds issued.

**DEFERRED REVENUES.** Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

**DEFERRED SERIAL BONDS.** Serial bonds in which the first installment does not fall due for two or more years from the date of issue.

**DEFERRED SPECIAL ASSESSMENTS.** Special assessments which have been levied but which are not due within one year.

**DEFICIENCY.** A general term indicating the amount by which anything falls short of some requirement or expectation. The term should not be used without qualification.

**DEFICIT.** An excess of liabilities and reserves of a fund over its assets.

**DELINQUENT SPECIAL ASSESSMENTS.** Special assessments remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**DELINQUENT TAXES.** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, cancelled, paid, or converted into tax liens.

**DEPOSIT.** (1) Money placed with a banking or other institution or with a person either as a general deposit subject to check or

as a special deposit made for some specified purpose. (2) Securities lodged with a banking or other institution or with a person for some particular purpose. (3) Sums deposited by customers for electric meters, water meters, etc., and by contractors and others to accompany and guarantee their bids.

**DEPOSIT WARRANT.** A financial document prepared by a designated accounting or finance officer authorizing the treasurer of a government to accept for deposit sums of money collected by various departments and agencies of the government. See **WARRANT**.

**DEPRECIATION.** (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

**DIRECT CHARGES.** See **DIRECT EXPENSES**.

**DIRECT DEBT.** The debt which a government has incurred in its own name or assumed through the annexation of territory or consolidation with another government. See **OVERLAPPING DEBT**.

**DIRECT EXPENSES.** Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.

**DIRECT LABOR.** The cost of labor directly expended in the production of specific goods or rendition of specific services.

**DIRECT MATERIALS.** The cost of materials which become an integral part of a specific manufactured product or which are consumed in the performance of a specific service.

**DISBURSEMENTS.** Payments in cash.

**DISTINGUISHED BUDGET PRESENTATION PROGRAM.** A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable Budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**DOUBLE ENTRY.** A system of bookkeeping which requires for every entry made to the debit side of an account or accounts an entry for a corresponding amount or amounts to the credit side of another account or accounts.

**DUE FROM \_\_\_\_\_ FUND.** An asset account used to indicate amounts owed to a particular fund by another fund in the same government for goods sold or services rendered. This account includes only short-term obligations on open account and not noncurrent portions of long-term loans.

**DUE FROM \_\_\_\_\_ GOVERNMENT.** An asset account reflecting amounts due to the reporting government from another government. These amounts may represent grants-in-aid, shared taxes, taxes collected by another unit, loans, and charges for services rendered by the reporting unit for another government.

**DUE TO FISCAL AGENT.** A liability account reflecting amounts due to fiscal agents, such as commercial banks, for servicing a government's maturing interest and principal payments on indebtedness.

**DUE TO \_\_\_\_\_ FUND.** A liability account reflecting amounts owed by a particular fund to another fund in the same government for goods sold or services rendered. These amounts include only short-term obligations on open account and not noncurrent portions of long-term loans.

**DUE TO \_\_\_\_\_ GOVERNMENT.** A liability account reflecting amounts owed by the reporting government to the named government.

**DUE TO RESIGNED EMPLOYEES.** A liability account in a Pension Trust Fund for public employee retirement system reflecting amounts due to employee members of the system who have resigned or left the system prior to retirement.

**EARNINGS.** See **INCOME** and **REVENUE**.

**EFFECTIVE INTEREST RATE.** The rate of earning on a bond investment based on the actual price paid for the bond, the coupon rate, the maturity date, and the length of time between interest dates, in contrast with the nominal interest rate.

**EMINENT DOMAIN.** The power of a government to acquire private property for public purposes. It is frequently used to obtain real property which cannot be purchased from owners in a voluntary transaction. Where the power of eminent domain is exercised, owners are compensated by the government in an amount determined by the courts.

**ENCUMBRANCES.** Commitments related to unperformed (executory) contracts for goods or services.

**ENTERPRISE FUND.** A fund established to account for operations (a) that are financed and operated in a manner

similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are those for water, gas, and electric utilities; swimming pools; airports; parking garages; and transit systems.

**ENTITLEMENT.** The amount of payment to which a state or local government is entitled as determined by the federal government (e.g., the Director of the Office of Revenue Sharing) pursuant to an allocation formula contained in applicable statutes.

**ENTITY.** The basic unit upon which accounting and/or financial reporting activities focus. The basic governmental legal and accounting entity is the individual fund and account group. Under NCGA Statement 1, governmental GAAP reporting entities include (1) the Combined Statements - Overview (the "liftable" GPFS) and (2) financial statements of individual funds (which may be presented as columns on Combining Statements - By Fund Type, on physically separate individual fund statements, or both). The term "entity" is also sometimes used to describe the composition of "the government as a whole" (whether the library is part of the city or a separate government, whether the school system is part of the county or an independent special district, etc.).

**ENTRY.** (1) The record of a financial transaction in its appropriate book of account. (2) The act of recording a transaction in the books of account.

**EXPENDABLE TRUST FUND.** A Trust Fund whose resources, including both principal and earnings, may be expended. Expendable Trust Funds are accounted for in essentially the same manner as governmental funds.

**EXPENDITURES.** The cost of goods delivered or services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

**EXPENSES.** Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

**EXTERNAL AUDIT.** See **INDEPENDENT AUDIT.**

**FACE VALUE.** As applied to securities, this term designates the amount of liability stated in the security document.

**FIDELITY BOND.** A written promise to indemnify against losses from theft, defalcation, and misappropriation of public monies by government officers and employees. See **SURETY BOND.**

**FINANCIAL AND COMPLIANCE AUDIT.** An examination leading to the expression of an opinion on, (1) the fairness of presentation of the audited entity's basic financial statements in conformity with GAAP and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

**FINANCIAL REPORTING PYRAMID.** NCGA Statement 1 organization plan for the Financial Section of the CAFR. The pyramid presents GAAP basic financial statements on three distinct and progressively more detailed reporting levels: (1) Combined Statements - Overview (the "liftable" GPFS); (2) Combining Statements - By Fund Type; and (where necessary or appropriate) (3) individual fund statements.

**FINANCIAL STATEMENTS.** See **BASIC FINANCIAL STATEMENTS.**

**FISCAL OFFICER.** The finance director or Management & Budget director who prepares and administers the Budget of the County.

**FISCAL PERIOD.** Any period at the end of which a government determines its financial position and the results of its operations. See **ACCOUNTING PERIOD.**

**FISCAL YEAR.** A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For the County this ranges from January 1 thru December 31.

**FIXED ASSETS.** Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

**FIXED CHARGES.** Current operating expenditures, the amount of which is more or less fixed. Examples include interest, insurance, and contributions to retirement systems.

**FIXTURES.** Attachments to buildings which are not intended to be removed and which cannot be removed without damage to the buildings. Those fixtures with a useful life presumed to be as long as that of the building itself are considered a part of the building; all others are classified as equipment.

**FLOATING DEBT.** Liabilities other than bonded debt and time warrants which are payable on demand or at an early date. Examples are accounts payable, notes, and bank loans.

**FORECLOSURE.** The seizure of property as payment for delinquent tax or special assessment obligations. Ordinarily, property foreclosed is resold to liquidate delinquent tax or special assessment obligations, but on occasion governments retain possession for their own needs.

**FORFEITURE.** The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses. This term should not be confused with confiscation. The latter term designates the actual taking over of the forfeited property by the government. Even after property has been forfeited, it cannot be said to be confiscated until the government claims it.

**FORMAL BUDGETARY INTEGRATION.** The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

**FRANCHISE.** A special privilege granted by a government permitting the continuing use of public property, such as city streets, and usually involving the elements of monopoly and regulation.

**FULL FAITH AND CREDIT.** A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

**FUNCTIONAL CLASSIFICATION.** Expenditure, classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND ACCOUNTS.** All accounts necessary to set forth the financial position and results of operations of a fund.

**FUND BALANCE.** The fund equity of governmental funds and Trust Funds.

**FUND BALANCE SHEET.** A balance sheet for a single fund. See **FUND** and **BALANCE SHEET**.

**FUNDED DEBT.** Same as **BONDED DEBT**, which is the preferred term.

**FUNDED DEFICIT.** A deficit eliminated through the sale of bonds issued for that purpose. See **FUNDING BONDS**.

**FUND TYPE.** In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

**FUNDING.** The conversion of floating debt or time warrants into bonded debt.

**FUNDING BONDS.** Bonds issued to retire outstanding floating debt and to eliminate deficits.

**GAAP.** See **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES**.

**GAAS.** See **GENERALLY ACCEPTED AUDITING STANDARDS.**

**GENERAL APPROPRIATIONS ACT.** The budget as adopted by the Board of Commissioners.

**GENERAL FIXED ASSETS.** Fixed assets used in operations accounted for in governmental funds. General fixed assets include all fixed assets not accounted for in proprietary funds or in Trust and Agency Funds.

**GENERAL FIXED ASSETS ACCOUNT GROUP.** A self-balancing group of accounts set up to account for the general fixed assets of a government.

**GENERAL FUND.** The fund used to account for all financial resources except those required to be accounted for in another fund.

**GENERAL JOURNAL.** A journal in which are entered all entries not recorded in special journals. See **JOURNAL** and **SPECIAL JOURNAL.**

**GENERAL LEDGER.** A book, file, or other device which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal. Therefore, the debit balances equal the credit balances. See **SUBSIDIARY LEDGER, CONTROL ACCOUNT,** and **SUBSIDIARY ACCOUNT.**

**GENERAL LONG-TERM DEBT.** Long-term debt (other than special assessment bonds) expected to be repaid from governmental funds. See **LONG-TERM DEBT.**

**GENERAL LONG-TERM DEBT ACCOUNT GROUP.** A self-balancing group of accounts set up to account for the unmatured general long-term debt of a government. See **GENERAL LONG-TERM DEBT.**

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).** Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

**GENERALLY ACCEPTED AUDITING STANDARDS (GAAS).** Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. They are concerned with the auditor's professional qualities and with the judgment exercised in the performance of an audit. Generally accepted auditing standards have been prescribed by (1) the American Institute of Certified Public Accountants (AICPA) and (2) the U.S. General Accounting Office (GAO) in Standards for Audit of Governmental Organizations, Programs, Activities, & Functions (the "yellow book").

**GENERAL OBLIGATION BONDS.** Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**GENERAL OBLIGATION SPECIAL ASSESSMENT BONDS.** See **SPECIAL ASSESSMENT BONDS.**

**GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS).** Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFR, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements - Overview.

**GENERAL REVENUE.** The revenues of a government other than those derived from and retained in an enterprise. If a portion of the net income in an Enterprise Fund is contributed to another nonenterprise fund, such as the General Fund, the amounts transferred constitute general revenue of the government.

**GOVERNMENTAL ACCOUNTING.** The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

**GPFS.** See **GENERAL PURPOSE FINANCIAL STATEMENTS.**

**GRANTS.** Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility. See also **CAPITAL GRANTS** and **OPERATING GRANTS.**

**GRANTS-IN-AID.** See **GRANTS.**

**GROSS BONDED DEBT.** The total amount of direct debt of a government represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.

**GROSS BOOK VALUE.** See **BOOK VALUE.**

**GROSS REVENUE.** See **REVENUE.**

**IMPREST ACCOUNT.** An account into which a fixed amount of money is placed for the purpose of minor disbursements. As disbursements are made, a voucher is completed to record their date, amount, nature, and purpose. At periodic intervals, or when the money is completely expended, a report with substantiating vouchers is prepared and the account is replenished for the exact amount of the disbursements, and appropriate general ledger accounts are charged. The total of cash plus substantiating voucher must at all times equal the total fixed amount of money set aside in the imprest account.

**IMPREST CASH VOUCHER.** A voucher used to record individual disbursements of petty cash. See **IMPREST ACCOUNT.**

**IMPROVEMENTS.** Buildings, other structures, and other attachments or annexations to land which are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers. Sidewalks, curbing, sewers, and highways are sometimes referred to as "betterments," but the term "improvements" is preferred.

**IMPROVEMENTS OTHER THAN BUILDINGS.** A fixed asset account which reflects acquisition value of permanent improvements other than buildings, which add value to land. Examples of such improvements are fences, retaining walls, sidewalks, pavements, gutters, tunnels, and bridges.



**INCOME.** A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses. See **OPERATING INCOME**, **INCOME BEFORE OPERATING TRANSFERS**, and **NET INCOME**.

**INCOME BEFORE OPERATING TRANSFERS.** Proprietary fund operating income plus and minus nonoperating revenues and nonoperating expenses, respectively.

**INCOME BONDS.** See **REVENUE BONDS**.

**INDIRECT CHARGES.** See **OVERHEAD**.

**INDIVIDUAL FUND STATEMENTS.** The third of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements should be presented only when necessary or appropriate. Governments should not present physically separate individual fund financial statements which simply repeat information already presented in columns on the Combined Statements - Overview or Combining Statements - By Fund Type, Under Statement 1, physically separate individual fund statement formats are normally used only: (1) to present required individual fund budgetary comparisons; (2) to present prior-year comparative data; or (3) to present more detailed information than is presented for a fund on one of the higher levels of the financial reporting pyramid.

**INDUSTRIAL REVENUE BONDS.** Bonds issued by governments, the proceeds of which are used to construct facilities for a private business enterprise. Lease payments made by the business enterprise to the government are used to service the bonds. Such bonds may be in the form of general obligation bonds, combination bonds, or revenue bonds.

**INTEREST AND PENALTIES RECEIVABLE ON TAXES.** An asset account reflecting the uncollected portion of interest and penalties receivable on taxes.

**INTEREST RECEIVABLE ON INVESTMENTS.** An asset account reflecting the amount of interest receivable on investments.

**INTEREST RECEIVABLE--SPECIAL ASSESSMENTS.** An asset account reflecting the amount of interest receivable on unpaid installments of special assessments.

**INTERFUND ACCOUNTS.** Accounts in which transfers between funds are reflected. See **INTERFUND TRANSACTIONS** and **INTERFUND TRANSFERS**.

**INTERFUND LOANS.** Loans made by one fund to another.

**INTERFUND TRANSACTIONS.** Transactions between funds of the same government. They include: (1) **QUASIEXTERNAL TRANSACTIONS**; (2) **REIMBURSEMENTS**; (3) **RESIDUAL EQUITY TRANSFERS**; and (4) **OPERATING TRANSFERS**.

**INTERFUND TRANSFERS.** See **RESIDUAL EQUITY TRANSFERS** and **OPERATING TRANSFERS**.

**INTERGOVERNMENTAL REVENUES.** Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

**INTERIM FINANCIAL STATEMENT.** A financial statement prepared before the end of the current fiscal year to date.

**INTERIM WARRANTS.** See **INTERIM BORROWING**.

**INTERNAL AUDIT.** An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

of this period, any unexpended or unencumbered balance thereof lapses, unless otherwise provided by law.

**LEASEHOLD.** The right to the use of real estate by virtue of a lease, usually for a specified term of years, for which consideration is paid.

**LEASE-PURCHASE AGREEMENTS.** Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

**LEDGER.** A group of accounts in which are recorded the financial transactions of an entity. See **GENERAL LEDGER** and **SUBSIDIARY LEDGER**.

**LEGAL DEBT LIMIT.** See **DEBT LIMIT**.

**LEGAL INVESTMENTS.** (1) Investments which savings banks, insurance companies, trustees, and other fiduciaries (individual or corporate) are permitted to make by the laws of the state in which they are domiciled, or under the jurisdiction in which they operate or serve. The investments which meet the conditions imposed by law constitute the legal investment list. (2) Investments which governments are permitted to make by law.

**LEGAL OPINION.** (1) The opinion of an official authorized to render it, such as an attorney general or city attorney as to legality. (2) In the case of governmental bonds, the opinion of a specialized bond attorney as to the legality of a bond issue.

**LEVY.** (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

**LIABILITIES.** Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

**LONG-TERM BUDGET.** A budget prepared for a period longer than a fiscal year; or, in the case of some state governments, a budget prepared for a period longer than a biennium. Long-term budgets concerned with capital outlay plans and capital improvement programs are referred to as capital budgets.

**LONG-TERM DEBT.** Debt with a maturity of more than one year after the date of issuance.

**LUMP-SUM APPROPRIATION.** An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for particular objects of expenditure. An example of such an appropriation would be one for the police department which does not specify the amounts to be spent for uniform patrol, traffic control, etc., or for salaries and wages, materials and supplies, travel, etc.

**MATURED BONDS PAYABLE.** A liability account reflecting unpaid bonds which have reached or passed their maturity date.

**MATURED INTEREST PAYABLE.** A liability account reflecting unpaid interest on bonds which have reached or passed their maturity date.

**MEASUREMENT FOCUS.** The accounting convention which determines (1) which assets and which liabilities are included on an entity's balance sheet and (2) whether its operating statement presents "financial flow" information (revenue and

expenditures) or "capital maintenance" information (revenues and expenses). See **SPENDING MEASUREMENT FOCUS** and **COST OF SERVICES MEASUREMENT FOCUS**.

**MODIFIED ACCRUAL BASIS.** The accrual basis of accounting adapted to the governmental fund type. Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

**MORTGAGE BONDS.** Bonds secured by a mortgage against specified properties of a government, usually its public utilities or other enterprises. If primarily payable from enterprise revenues, they are also classed as revenue bonds. See **REVENUE BONDS**.

**MUNICIPAL.** In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

**MUNICIPAL BOND.** A bond issued by a state or local government.

**NET BONDED DEBT.** Gross bonded debt less any cash or other assets available and earmarked for its retirement.

**NET BOOK VALUE.** See **BOOK VALUE**.

**NET INCOME.** Proprietary fund excess of operating revenues, nonoperating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfers-out.

**NET PROFIT.** See **NET INCOME**.

**NET REVENUES.** See **NET INCOME**.

**NET REVENUES AVAILABLE FOR DEBT SERVICE.** Proprietary fund gross operating revenues less operating and maintenance expenses but exclusive of depreciation and bond interest. "Net revenue available for debt service: as thus defined is used to compute "coverage" on revenue bond issues.

**NOMINAL INTEREST RATE.** The contractual interest rate shown on the face and in the body of a bond and representing the amount of interest to be paid, in contrast to the effective interest rate. See **COUPON RATE**.

**NONEXPENDABLE TRUST FUND.** A Trust Fund, the principal of which may not be expended. Nonexpendable Trust Funds are accounted for in essentially the same manner as proprietary funds.

**NONOPERATING EXPENSES.** Proprietary fund expenses which are not directly related to the fund's primary services activities.

**NONOPERATING INCOME.** See **NONOPERATING REVENUES.**

**NONOPERATING PROPERTIES.** Properties which are owned by an Enterprise Fund but which are not used in the provision of the fund's primary service activities.

**NONOPERATING REVENUES.** Proprietary fund revenues which are incidental to, or by-products of, the fund's primary service activities.

**NOTE PAYABLE.** In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

**NOTE RECEIVABLE.** An unconditional written promise, signed by the maker, to pay a certain sum in money on demand or at a fixed or determinable future time either to the bearer or to the order of a person designated therein. The note may be held by the reporting governmental unit as designated payee or by endorsement.

**NOTES TO THE FINANCIAL STATEMENTS.** The summary of significant accounting policies and other disclosures required for a fair presentation of the basic financial statements of an entity in conformity with GAAP which are not included on the face of the basic financial statements themselves. The notes to the financial statements are an integral part of the basic financial statements.

**OBJECT.** As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies. See **OBJECT CLASS.**

**OBJECT CLASS.** Expenditure classification according to the types of items purchased or services obtained; for example, personal services, materials, supplies, and equipments.

**OBLIGATIONS.** Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OBSOLESCENCE.** The decrease in the value of fixed assets resulting from economic, social, technological, or legal changes.

**OPERATING BUDGET.** Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually require by law.

**OPERATING EXPENSES.** Proprietary fund expenses which are directly related to the fund's primary service activities.

**OPERATING GRANTS.** Grants which are restricted by the grantor to operating purposes or which may be used for either capital or operating purposes at the discretion of the grantee.

**OPERATING INCOME.** The excess of proprietary fund operating revenues over operating expenses.

**OPERATING REVENUES.** Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

**OPERATING STATEMENT.** The basic financial statement which discloses the financial results of operations of an entity during an accounting period in conformity with GAAP. Under NCGA Statement 1, operating statements and statements of changes in fund equity are combined into "all-inclusive" operating statement formats.

**OPERATING TRANSFERS.** All **INTERFUND TRANSFERS** other than **RESIDUAL EQUITY TRANSFERS**, e.g. legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended, transfers of tax revenues from a Special Revenue Fund to a Debt Service Fund, transfers from the General Fund to a Special Revenue or Capital Projects Fund, operating subsidy transfers from the General or a Special Revenue Fund to an Enterprise Fund, and transfers from an Enterprise Fund other than payments in lieu of taxes to finance General Fund expenditures.

**ORDINANCE.** A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution. See **RESOLUTION**.

**ORGANIZATION UNIT CLASSIFICATION.** Expenditure classification according to responsibility centers within a government's organization structure. Classification of expenditures by organization unit is essential to fixing stewardship responsibility for individual government resources.

**OTHER FINANCING SOURCES.** Governmental fund general long-term debt proceeds, operating transfers-out, and material proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

**OTHER FINANCING USES.** Governmental fund operating transfers-out. Such amounts are classified separately from expenditures.

**OUTLAYS.** Synonymous with **EXPENDITURES**. See **CAPITAL OUTLAYS**.

**OVERHEAD.** Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditure which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

**OVERLAPPING DEBT.** The proportionate share of the debts of local governments located wholly or in part within the limits of the reporting government which must be borne by property within each government. Except for special assessment debt, the amount of debt of each unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessments receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable which will be used wholly or in part for this purpose.

**PAY-AS-YOU-GO BASIS.** (1) A term used to describe the financial policy of a government which finances all of its

capital outlays from current revenues rather than by borrowing. A government which pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis. (2) Failure to finance retirement obligations on a current basis.

**PAY-IN WARRANT.** See **DEPOSIT WARRANT.**

**PENSION TRUST FUND.** A Trust Fund used to account for public employee retirement systems. Pension Trust Funds are accounted for in essentially the same manner as proprietary funds, but with an important expanded emphasis on required fund balance reserves.

**PERFORMANCE AUDITS.** Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness -- the extent to which program objectives are being attained. Performance audits are sometimes also referred to as operational audits.

**PERFORMANCE BUDGET.** A budget wherein expenditures are based primarily upon measurable performance of activities and work programs. A performance budget may also incorporate other bases of expenditure classification, such as character and object class, but these are given a subordinate status to activity performance.

**PERPETUAL INVENTORY.** A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn, and the balance on hand, in units and frequently also in value.

**POST-AUDIT.** An examination of financial transactions that have been consummated or those in various stages of completion at the end of an accounting period. See **PRE-AUDIT.**

**POSTING.** The act of transferring to an account in a ledger the data, either detailed or summarized, contained in a book or document of original entry.

**PRE-AUDIT.** An examination of financial transactions prior to their completion.

**PREPAID ITEMS.** An asset account reflecting charges entered in the accounts for benefits not yet received. Prepaid items differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operations. Examples of prepaid items are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

**PREPAYMENT OF TAXES.** The deposit of money with a government on condition that the amount deposited is to be applied against the tax liability of a designated taxpayer after the taxes have been levied and such liability has been established. See **TAXES COLLECTED IN ADVANCE.**

**PRIOR YEARS' TAX LEVIES.** Taxes levied for fiscal periods preceding the current one.

**PRO FORMA.** For form's sake; an indication of form; an example. The term is used in conjunction with a noun to denote merely a sample form, document, statement, certificate, or presentation, the contents of which may be either wholly or partially hypothetical, actual facts, estimates, or proposals.

**PROGRAM BUDGET.** A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other. See **PERFORMANCE BUDGET** and **TRADITIONAL BUDGET**.

**PROGRAM COMPLIANCE AUDIT.** An examination leading to the expression of an opinion on the degree of the audited entity's compliance with requirements imposed by intergovernmental grantors and the audited entity's eligibility for grant monies.

**PROPRIETARY ACCOUNTS.** Those accounts which show actual financial position and results of operations, such as actual asset liabilities, fund equity balances, revenues, expenditures, and expenses as distinguished from budgetary accounts. See **BUDGETARY ACCOUNTS**.

**PUBLIC IMPROVEMENT FUND.** See **SPECIAL ASSESSMENT FUND**.

**PURCHASE ORDER.** A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

**PURCHASE METHOD.** The method under which inventories are recorded as expenditures when acquired. See **CONSUMPTION METHOD**.

**QUASI-EXTERNAL TRANSACTIONS.** Interfund transactions that would be treated as revenues, expenditures, or expenses if they involved organizations external to the governmental unit --e.g., payments in lieu of taxes from an Enterprise Fund to the General Fund; Internal Service Fund billings to departments; routine employer contributions from the General

Fund to a Pension Trust Fund; and routine services charges for inspection engineering, utilities, or similar services provided by a department financed from one fund to a department financed from another fund.

**RATE BASE.** The value of utility property used in computing an authorized rate of return as authorized by law or a regulatory commission.

**REFUND.** (Noun) An amount paid back or credit allowed because of an overcollection or because of the return of an object sold. (Verb) To pay back or allow credit for an amount because of an over-collection or because of the return of an object sold. (Verb) To provide for the payment of an obligation through cash or credit secured by a new obligation.

**REFUNDING BONDS.** Bonds issued to retire bonds already outstanding. The refunding bonds may be sold for cash and outstanding bonds redeemed in cash, or the refunding bonds may be exchanged with holders of outstanding bonds.

**REGISTER.** A record for the consecutive entry of a certain class of events, documents, or transactions, with proper notation of all the required particulars. The form of registers varies from a one-column to a multi-columnar sheet of special design whereon the entries are distributed, summarized, and aggregated for convenient posting to the accounts. See **JOURNAL**.

**REGISTERED BOND.** A bond whose owner is registered with the issuing government and which cannot be sold or exchanged without a change of registration. Such a bond may be registered as to principal and interest or as to principal only.

**REGISTERED WARRANT.** A warrant which is registered by the paying officer for future payment due to a present lack of monies and which is to be paid in the order of its registration. In some cases, such warrants are registered when issued; in others, when first presented to the paying officer by the holders. See **WARRANT**.

**REGULAR SERIAL BONDS.** Serial bonds in which all periodic installments of principal repayment are equal.

**REIMBURSEMENTS .** (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions which constitute reimbursements of a fund for expenditures or expenses initially made from it which are properly applicable to another fund -- e.g., an expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. They are recorded as expenditures or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that is reimbursed.

**REQUISITION.** A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

**RESERVE.** (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

**RESERVE FOR ADVANCE TO \_\_\_\_\_ FUND.** An account used to segregate a portion of a fund balance to indicate that noncurrent portions of long-term interfund receivables do not represent "available spendable resources" because they are not current assets.

**RESERVE FOR DEBT SERVICE.** An account used to segregate a portion of fund balance for Debt Service Fund resources legally restricted to the payment of general long-term debt principal and interest amounts maturing in future years.

**RESERVES FOR EMPLOYEES' RETIREMENT SYSTEM.** Accounts used to account for public employee retirement system fund balance reserves. These normally include: (1) Reserve for Employee Contribution; (2) Reserve for Employer Contributions; (3) Reserve for Membership Annuities; (4) Reserve for Undistributed Interest Earnings; (5) Reserve for Variations in Actuarial Assumptions; and (6) Reserve for Unfunded Accrued Liability.

**RESERVE FOR ENCUMBRANCES.** An account used to segregate a portion of fund balance for expenditure upon vendor performance.

**RESERVE FOR ENDOWMENTS.** An account used to indicate that Trust Fund fund balance amounts are legally restricted to endowment purposes.

**RESERVE FOR NONCURRENT LOANS RECEIVABLE.** An account used to segregate a portion of fund balance to indicate that noncurrent portions of long-term loans receivable do not represent "available spendable resources" because they are not current assets.

**RESERVE FOR PREPAID ITEMS** An account used to segregate a portion of fund balance to indicate that prepaid items do not represent "available spendable resources" even though they are a component of net current assets.



**RESERVE FOR REVENUE BOND CONTINGENCY (RENEWAL AND REPLACEMENT) ACCOUNT.** An account used to segregate a portion of retained earnings in accord with the terms of a revenue bond indenture, for amounts that should be accumulated in such restricted asset account and any additional amounts so accumulated.

**RESERVE FOR REVENUE BOND CURRENT DEBT SERVICE ACCOUNT.** An account used to segregate a portion of retained earnings, in accord with the terms of a revenue bond indenture, for amounts that should be accumulated in such restricted asset account less current liabilities for revenue bond principal and interest. Additional amounts in such restricted asset account should also be reserved using this account.

**RESERVE FOR REVENUE BOND FUTURE DEBT SERVICE RESERVE ACCOUNT.** An account used to segregate a portion of retained earnings in accord with the terms of a revenue bond indenture, for amounts that should be accumulated in such restricted asset account and any additional amounts so accumulated.

**RESERVE FOR UNCOLLECTED TAXES.** This use of the term "reserve" is no longer acceptable under NCGA Statement I. See **DEFERRED REVENUE**.

**RESIDUAL EQUITY TRANSFERS.** Nonrecurring or non-routine transfers of equity between funds, e.g., contribution of Enterprise Fund or Internal Service Fund capital by the General Fund, subsequent return of all or part of such contribution to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund.

**RESOLUTION.** A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See **ORDINANCE**.

**RESTRICTED ASSETS.** Monies or other resources, the use of which is restricted by legal or contractual requirements. In governmental accounting, special treatments are applied to restricted assets arising out of revenue bond indentures in Enterprise Funds.

**RETAINED EARNINGS.** An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

**RETIREMENT ALLOWANCES.** Amounts paid to government employees who have retired from active service or to their survivors. See **ANNUITY**.

**REVENUE BONDS.** Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

**REVENUE BONDS PAYABLE.** A liability account which reflects the face value of revenue bonds issued and outstanding.

**REVENUES.** An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intragovernmental service funds.

**REVENUES COLLECTED IN ADVANCE.** A liability account reflecting revenues collected before they become due.

**REVOLVING FUND.** (1) An Internal Service Fund. (2) An imprest account which is accounted for as an asset of a fund.

**SECURITIES.** Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments. See **INVESTMENTS**.

**SELF-SUPPORTING or LIQUIDATING DEBT.** Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement of which they were originally issued. See **REVENUE BONDS**.

**SERIAL ANNUITY BONDS.** Serial bonds in which the annual installments of bond principal are so arranged that the combined payments for principal and interest are approximately the same each year.

**SERIAL BONDS.** Bonds whose principal is repaid in periodic installments over the life of the issue. See **REGULAR SERIAL BONDS, DEFERRED SERIAL BONDS, STRAIGHT SERIAL BONDS,** and **SERIAL ANNUITY BONDS**.

**SHARED REVENUES.** Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

**SINGLE AUDIT.** Newly evolving expanded financial and compliance audits which are to include standardized program compliance audit elements. Single audits are expected eventually to eliminate the need for separate program compliance audits of individual federally assisted programs.

**SINKING FUND BONDS.** Bonds issued under an agreement which requires the government to set aside periodically out of its revenues a sum which, with compound earnings thereon, will be sufficient to redeem the bonds at their stated date of maturity. Sinking fund bonds are usually term bonds.

**SPECIAL ASSESSMENT.** A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**SPECIAL ASSESSMENT BONDS.** Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

**SPECIAL ASSESSMENT FUND.** A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

**SPECIAL ASSESSMENT LIENS RECEIVABLE.** Claims which a government has upon properties until special assessments levied against them have been paid. The term normally applies to those delinquent special assessments for the collection of which legal action has been taken through the filing of claims.

**SPECIAL ASSESSMENT ROLL.** The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

**SPECIAL ASSESSMENTS RECEIVABLE-CURRENT.** Uncollected special assessments which a government has levied and are due within one year.

**SPECIAL ASSESSMENTS RECEIVABLE-DEFERRED.** Uncollected special assessments which a government has levied but which are not due within one year.

**SPECIAL ASSESSMENTS RECEIVABLE—DELINQUENT.**

Special assessments remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**SPECIAL DISTRICT.** An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

**SPECIAL DISTRICT BONDS.** Bonds issued by a special district.

**SPECIAL JOURNAL.** A journal in which are entered all entries of a particular type. Examples include cash receipts journals, cash disbursement journals, purchases journals, etc. See **JOURNAL** and **GENERAL JOURNAL**.

**SPECIAL LIEN BONDS.** Special assessment bonds which are liens against particular pieces of property.

**SPECIAL REVENUE FUND.** A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

**STANDARD COST.** The predetermined cost of performing an operation or producing a product when labor, materials, and equipment are utilized efficiently under reasonable and normal conditions. Normal conditions exist when there is an absence

of special or extraordinary factors affecting the quality or quantity of the work performed, or the time or method of performing it.

**STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS.** A financial presentation presenting a summary of an entity's cash transactions in an accounting period.

**STATEMENT OF CHANGES IN FINANCIAL POSITION.** The basic financial statement which (for proprietary funds, Nonexpendable Trust Funds, and Pension Trust Funds) presents information on the amount (but not necessarily the nature) of the sources and uses of an entity's cash or working capital during an accounting period in conformity with **GAAP**. The statement of changes in financial position may be presented in any of the following four ways: (1) as a statement of revenues and expenditures detailing all revenues, other financing sources, expenditures, and other financing uses; (2) as a statement beginning with reported net income, adjusting it for items not requiring (providing) working capital, and detailing only nonoperating financing sources and uses; (3) as a statement of cash receipts and disbursements detailing all cash receipts and disbursements; (4) as a statement beginning with reported net income, adjusting it for items not requiring (providing) cash, and detailing only nonoperating cash receipts and disbursements.

**STATEMENT OF CHANGES IN FUND EQUITY.** The basic financial statement which reconciles the equity balances of an entity at the beginning and end of an accounting period in conformity with **GAAP**. It explains the relationship between the operating statement and the balance sheet.

**STATEMENT OF REVENUES AND EXPENDITURES.** The basic financial statement which is the governmental fund and Expendable Trust Fund **GAAP** operating statement. It presents

increases (revenue and other financing sources) and decreases (expenditures and other financing uses) in an entity's net current assets.

**STATEMENT OF REVENUES AND EXPENSES.** The basic financial statement which is the proprietary fund, Nonexpendable Trust Fund, and Pension Trust Fund **GAAP** operating statement. It presents increases (revenues) and decreases (expenses) in an entity's net total assets.

**STATISTICAL TABLES.** Financial presentations included in the Statistical Section of the **CAFR** which provide detailed data on the physical, economic, social, and political characteristics of the reporting government. They are intended to provide **CAFR** users with a broader and more complete understanding of the government and its financial affairs than is possible from the basic financial statements and supporting schedules included in the Financial Section. Statistical tables usually cover more than two fiscal years and often present data from outside the accounting records. In contrast to Financial Section information, therefore, Statistical Section data are not usually susceptible to independent audit.

**STATUTE.** A written law enacted by a duly organized and constituted legislative body. See **ORDINANCE, RESOLUTION,** and **ORDER.**

**STRAIGHT SERIAL BONDS.** Serial bonds in which the annual installments of bond principal are about equal.

**STORES.** Goods subject to requisition and use on hand in storerooms.

**SUBSIDIARY ACCOUNT.** One of a group of related accounts which support in detail the debit and credit summaries

recorded in a control account. An example is the individual property taxpayers' accounts for the taxes receivable control account in the general ledger. See **CONTROL ACCOUNT** and **SUBSIDIARY LEDGER.**

**SUBSIDIARY LEDGER.** A group of subsidiary accounts, the sum of the balances of which is equal to the balance of the related control account. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT.**

**SUBVENTION.** A grant.

**SUPPORTING SCHEDULES.** Financial presentations used: (1) to demonstrate compliance with finance-related legal and contractual provisions; (2) to present information spread throughout the basic financial statements that can be brought together and shown in greater detail (e.g., cash balances, investments, current and delinquent taxes, etc.); (3) to present greater detail for information reported in the basic financial statements (e.g., additional revenue sources detail, changes in general fixed assets by function, etc.); and (4) to present information not disclosed in **GAAP** basic financial statements (e.g., cash receipts and disbursements, changes in Agency Fund assets and liabilities, etc.).

**SURETY BOND.** A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. For example, a surety bond might be required of an independent contractor. Surety bonds also include Fidelity Bonds covering government officials and employees.

**SURPLUS.** An excess of the assets of a fund over its liabilities and reserves.

**SUSPENSE ACCOUNT.** An account which carries charges or credits temporarily pending the determination of the proper account of accounts to which they are to be posted.

**TAX CERTIFICATE.** A certificate issued by a government as evidence of the conditional transfer of title to tax-delinquent property from the original owner to the holder of the certificate. If the owner does not pay the amount of the tax arrearage and other charges required by law during the specified period of redemption, the holder can foreclose to obtain title. Also called tax sale certificate and tax lien certificate in some jurisdictions. See **TAX DEED**.

**TAX DEED.** A written instrument by which title to property sold for taxes is transferred unconditionally to the purchaser. A tax deed issued upon foreclosure of the tax lien obtained by the purchaser at the tax sale. The tax lien cannot be foreclosed until the expiration of the period during which the owner may redeem the property by paying the delinquent taxes and other charges. See **TAX CERTIFICATE**.

**TAX LEVY ORDINANCE.** An ordinance by means of which taxes are levied.

**TAX LIENS.** Claims which governments have upon properties until taxes levied against them have been paid. This term is sometimes limited to those delinquent taxes for the collection of which legal action has been taken through the filing of liens.

**TAX LIENS RECEIVABLE.** Legal claims against property which have been exercised because of nonpayment of delinquent taxes, interest, and penalties. Amounts accumulated in this account include delinquent taxes, interest and penalties receivable thereon, and costs of covering delinquent taxes into tax liens.

**TAX RATE.** The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

**TAX RATE LIMIT.** The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**TAX ROLL.** The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

**TAX SUPPLEMENT.** A tax levied by a local government which has the same base as a similar tax levied by a higher level of government, such as a state or province. The local tax supplement is frequently administered by the higher level of government along with its own tax. A locally imposed, state-administered sales tax is an example of a tax supplement.

**TAX TITLE NOTES.** Obligations secured by pledges of the government's interest in certain tax liens or tax titles.

**TAXES.** Compulsory charges levied by a government for the purpose of financing service performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

**TAX COLLECTED IN ADVANCE.** A liability account reflecting taxes collected before they are formally levied.

**TAXES LEVIED FOR OTHER GOVERNMENTS.** An asset account reflecting taxes levied by the reporting government for other governments which, when collected, are to be paid over to those governments.

**TAXES RECEIVABLE—CURRENT.** The uncollected portion of taxes which a government has levied, which are due within one year, and which are not considered delinquent.

**TAXES RECEIVABLE—DELINQUENT.** Taxes remaining unpaid on and after the date on which a penalty for nonpayment attaches. Delinquent taxes receivable are classified as such until paid, abated, cancelled, or converted into tax liens.

**TERM BONDS.** Bonds the entire principal of which matures on one date.

**TRADITIONAL BUDGET.** A term sometimes applied to the budget of a government wherein expenditures are based entirely or primarily on objects of expenditure. See **PROGRAM BUDGET** and **PERFORMANCE BUDGET**.

**TRANSFER VOUCHER.** A voucher authorizing transfers of cash or other resources between funds.

**TRIAL BALANCE.** A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal of their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

**TRUST FUNDS** Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

**TRUST AND AGENCY FUND.** One of the eight generic fund types in governmental accounting. See **TRUST FUNDS** and **AGENCY FUND**.

**UNALLOTTED BALANCE OF APPROPRIATION.** An appropriation balance available for allotment.

**UNAMORTIZED DISCOUNTS ON BONDS SOLD.** An asset account used to reflect that portion of the excess of the face value of bonds over the amount received from their sale which remains to be amortized over the remaining life of the bonds.

**UNAMORTIZED DISCOUNTS ON INVESTMENTS (credit).** An asset account used to reflect that portion of the excess of the face value of securities over the amount paid for them which has not yet been written off.

**UNAMORTIZED PREMIUMS ON BONDS SOLD.** A liability account used to reflect that portion of the excess of bond proceeds over par value and which remains to be amortized over the remaining life of such bonds.

**UNAMORTIZED PREMIUMS ON INVESTMENTS.** An asset account used to reflect that portion of the excess of the amount paid for securities over their face value which has not yet been amortized.

**UNBILLED ACCOUNTS RECEIVABLE.** An account which designates the estimated amount of accounts receivable for services or commodities sold but not billed. For example, if a utility bills its customers bimonthly but prepares monthly

financial statements, the amount of services rendered or commodities sold during the first month of the bimonthly period would be reflected in the balance sheet under this account title.

**UNENCUMBERED ALLOTMENT.** That portion of an allotment not yet expended or encumbered.

**UNENCUMBERED APPROPRIATION.** That portion of an appropriation not yet expended or encumbered.

**UNEXPENDED ALLOTMENT.** That portion of an allotment not yet expended.

**UNEXPENDED APPROPRIATION.** That portion of an appropriation not yet expended.

**UNIT COST.** A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service; for example, the cost of treating and purifying 1,000 gallons of sewage.

**UNIT TAX LEDGER.** A ledger in which is recorded the assessed value and other data on taxable properties. Where the unit tax ledger system is used, there is an individual ledger card for each piece of taxable property, and where legal provisions permit, this ledger functions in lieu of a tax roll.

**UNLIQUIDATED ENCUMBRANCES.** Encumbrances outstanding. See **ENCUMBRANCES**.

**UNQUALIFIED OPINION.** An auditor's opinion which states that the basic financial statements of a specified entity are fairly presented in conformity with **CAAP** applied on a basis consistent with the prior year.

**VOUCHER.** A written document which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.

**VOUCHER SYSTEM.** A system which calls for the preparation of vouchers for transactions involving payments and for the recording of such vouchers in a special book of original entry, known as a voucher register, in the order in which payment is approved.

**VOUCHERS PAYABLE.** Liabilities for goods and services evidenced by vouchers which have been preaudited and approved for payment but which have not been paid.

**WARRANT.** An order drawn by the legislative body or an officer of a government upon its treasurer directing the latter to pay a specified amount to the person named or to the bearer. It may be payable upon demand, in which case it usually circulates the same as a bank check; or it may be payable only out of certain revenues when and if received, in which case it does not circulate as freely. See **REGISTERED WARRANT** and **DEPOSIT WARRANT**.

**WARRANTS PAYABLE.** The amount of warrants outstanding and unpaid.

**WORK ORDER.** A written order authorizing and directing the performance of a certain task and issued to the person who is to direct the work. Among the items of information shown on the order are the nature and location of the job, specifications of the work to be performed, and a job number which is referred to in reporting the amount of labor, materials, and equipment used.

**WORK UNIT.** A fixed quantity which will consistently measure work effort expended in the performance of an activity or the production of a commodity.

Meeting called to order by Chairperson Richard R. Wilcox at 8:08 P.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Invocation given by Ruel McPherson.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Foley, Fortino, Gosling, Hobart, Jackson, Richard Kuhn, Susan Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Wilcox. (26)  
ABSENT: Geary. (1)

Quorum present.

Moved by Pernick supported by Olsen the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Mr. Donald Johnson of the Government Finance Officers Association presented Oakland County with a Budget Award.

Moved by Rewold supported by Moffitt the rules be suspended to add the following items to the agenda:

FINANCE COMMITTEE - Drain Commissioner-Legal Expense/Additional Appropriation-Employees' Separation Lawsuits

PUBLIC SERVICES - Funding for Domestic Violence Center

PERSONNEL COMMITTEE - Health Department-Employment of Elaine T. Calder

Also, the rules be suspended for the following resolutions which did not follow Board rules but are on Agenda:

FINANCE - Health Division-1985 Comprehensive Health Analysis Management Planning System (CHAMPS) Development Grant Application

PERSONNEL - District Court Probation - Creation of One Budgeted Typist I, 52nd District

AYES: McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Wilcox, Aaron, Caddell, Doyon, Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni. (22)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules carried.

Vote on agenda

A sufficient majority having voted therefor, the agenda, as amended was approved.

The Chairperson stated "At this time a Public Hearing is called on the 1985 Oakland County Budget. Notice of the Public Hearing was published November 30, 1984 in the Oakland Press. Is there anyone present who would like to speak on the Budget?"

No one requested to speak and the Public Hearing was declared closed.

John DiGiovanni addressed the Board.

Misc. 84320

By Dr. Caddell

IN RE: FINANCE COMMITTEE RECOMMENDED 1985 BUDGET AND GENERAL APPROPRIATIONS ACT amended & adopt.

Misc. 84321

By Dr. Caddell

IN RE: Sheriff's Department - AUTHORIZATION FOR ADDITIONAL FUNDS FOR OUTSIDE PRISONER HOUSING - SEPTEMBER 1, 1984 - DECEMBER 31, 1984 (adopt)

Misc. 84322

By Dr. Caddell

IN RE: Computer Services Department - EXTENSION OF CURRENT AGREEMENT BETWEEN OAKLAND COUNTY COMPUTER SERVICES DEPARTMENT AND WASHTENAW COUNTY adopt.

Misc. 84323

By Dr. Caddell

IN RE: AUTHORIZATION FOR RETENTION OF CPU 4341 adopt

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at



#84320 - RECOMMENDED 1985 OAKLAND COUNTY BUDGET

Moved by Caddell supported by Hobart the Recommended 1985 Oakland County Budget and General Appropriations Act be adopted.

The following amendments were presented:

REPORT

By Personnel Committee

The Personnel Committee having reviewed the 1985 Oakland County Budget's personnel portion reports with the recommendation that the 1985 Budget be adopted with the following amendments:

To delete the position of one new Account Clerk I in the Reimbursement Division of the Management and Budget Department; and

To add one Typist I position to the Friend of the Court's budget, specifically, the Friend of the Court's Mandated Costs Fund, for the purpose of handling increased Friend of the Court filing work in the County Clerk's Office

Typist I:	Salary	\$13,035
	Fringe Benefits	4,693
	TOTAL	\$17,728

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

Personnel Committee  
John J. McDonald, Chairperson

Moved by McDonald supported by Calandro the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Gosling the amendments recommended in the report be made part of the budget.

Dr. Caddell requested the question be divided and vote separately on each position. There were no objections.

Vote on deletion of Clerk I position in Reimbursement Division:

AYES: Moffitt, Moore, Olsen, Page, Perinoff, Pernick, Price, Aaron, Calandro, Doyon, Fortino, Gosling, Hobart, Jackson, S. Kuhn, Law, McConnell. (17)

NAYS: McDonald, McPherson, Nelson, Rewold, Wilcox, Caddell, R. Kuhn, Lanni. (8)

A sufficient majority having voted therefor, the amendment carried.

Vote on position for Friend of the Court filing work in County Clerk's Office:

A sufficient majority having voted therefor, the amendment carried.

REPORT

By Personnel Committee

The Personnel Committee recommends to amend the 1985 Budget, effective January 1, 1985, by increasing the salary ranges for county classifications not represented by bargaining units by 4.62%, effective January 1, 1985, including elected and appointed officials but excluding:

Appointed Board and Commission members; and

The Director of Management and Budget classification which shall be changed to an annual flat-rate of \$6,960; and

District, Probate and Circuit Court Judge classifications which shall be treated by separate amendment; and

Commissioner, Commissioner-Chairperson, commissioner-Vice-Chairperson classifications which shall be treated by separate amendment; and

The part-time and hourly classes of Student, Summer Employee Levels I-IV, Recreation Specialist I and II, Magistrate, Gate Attendant, Parks Helper, Food Service Worker Trainee, Youth Corps Employee I and II and Physician Consultant Specialist.

FURTHER, that the 1985 Oakland County Budget be amended so that sufficient monies are transferred from the salary adjustment account and the fringe benefit adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as requested.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John J. McDonald, Chairperson

Moved by McDonald supported by Nelson the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by McConnell the amendments recommended in the Report be made part of the budget.

Moved by Caddell supported by Moore the amendment be amended to change the salary for Director of Management and Budget as a Flat Salary to be changed from \$6960 to \$7320.

A sufficient majority having voted therefor, the amendment to the amendment carried.

Moved by Doyon supported by Perinoff the amendment be amended in the first paragraph by deleting "elected" and after the word "excluding" add "elected" so the sentence will read: "...by increasing the salary ranges for county classifications not represented by bargaining units by 4.62%, effective January 1, 1985, including appointed officials, but excluding elected officials."

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Pernick supported by Perinoff the amendment be amended to add that the compensation for the Board of Commissioners be increased 8.12% for 1985 and shall not be increased further in 1986.

AYES: Moore, Perinoff, Pernick, Price, Fortino. (5)

NAYS: McPherson, Moffitt, Nelson, Olsen, Page, Rewold, Wilcox, Aaron, Caddell, Calandro, Doyon, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald. (20)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment as amended:

A sufficient majority having voted therefor, the amendment as amended carried.

REPORT

By Personnel Committee

The Personnel Committee recommends to amend the 1985 Budget by increasing the county's supplemental portion of the District Court Judges' and Probate Court Judges' salaries to the maximum supplemental amount permitted by law as follows:

	From	To
District Court Judge		
State Statutory Salary	36,630	36,630
County Supplemental Salary	26,445	28,490
TOTAL	63,075	65,120
Probate Court Judge		
State Statutory Salary		
(State Portion)	30,630	30,630
(County Portion)	6,000	6,000
County Supplemental Salary	27,574	28,490
TOTAL	64,204	65,120

FURTHER, that the Circuit Court Judges' current county supplemental salary be retained at \$27,380 which is the current maximum supplement permitted by law; and

FURTHER, that the 1985 Oakland County Budget be amended to fund 4.62% of the District Court Judges' salaries increase by transferring \$10,996 from the salaries adjustment account and \$2,749 from the fringe benefit adjustment account to the appropriate District Court salaries and fringe benefits budgets.

FURTHER, that \$7,409 for the District Court Judges' salaries increase above the 4.62% amount be transferred from contingency to the appropriate District Court salaries budget and \$1,852 from contingency be transferred to the appropriate District Court fringe benefit budget.

FURTHER, that the Probate Judges' salaries increase be funded by transferring \$3,664 from the salaries adjustment account to the appropriate Probate Court salaries budget and \$916 be transferred from the fringe benefit adjustment account to the appropriate Probate Court fringe benefit budget.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE  
John J. McDonald, Chairperson

Moved by McDonald supported by Calandro the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Moore the amendments recommended in the Report be made part of the budget.

Moved by Caddell supported by Perinoff the amendment be amended in the first paragraph by adding the words "as of this date" following "maximum supplemental amount permitted" and before the words "by law as follows" so that paragraph would read ".....increasing the county's supplemental portion of the District Court Judges' and Probate Court Judges' salaries to the maximum supplemental amount permitted, as of this date, by law as follows:"

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment as amended:

A sufficient majority having voted therefor, the amendment, as amended, carried.

Moved by Caddell supported by Jackson the 1985 Budget be amended to delete funding for the Anti-Organized Crime Unit in the amount of \$70,502, add funding for the United County Officers Association dues in the amount of \$3,000, and increase the County Executive's Professional Services line-item by \$20,400 as follows:

Decrease Anti-Organized Crime Unit (Salaries & Operating	\$(70,502)
Increase United County Officers Association	3,000
Increase County Executive-Professional Services	20,400
Increase Contingency	<u>47,102</u>
	\$ - 0 -

Moved by Doyon supported by Perinoff the question be divided and vote on each of the three items separately.

AYES: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino, McPherson. (8)

NAYS: Moffitt, Nelson, Olsen, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald. (17)

A sufficient majority not having voted therefor, the motion to divide the question failed.

Discussion followed.

Moved by Aaron supported by Fortino the amendment be amended by striking "and increase the County Executive's Professional Services line-item by \$20,400", and transfer this amount into the Contingency Fund.

The Chairperson declared a 10 minute recess.

The Board reconvened at 9:20 P.M.

Discussion followed.

Vote on Mr. Aaron's amendment to the amendment:

AYES: Moore, Nelson, Pernick, Price, Aaron, Doyon, Fortino, McPherson. (8)

NAYS: Olsen, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt. (16)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment:

Ayes: Nelson, Olsen, Page, Rewold, Wilcox, Caddell, Gosling, Hobart, Jackson, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt. (15)

NAYS: Pernick, Price, Aaron, Calandro, Doyon, Fortino, R. Kuhn, McPherson, Moore. (9)

A sufficient majority having voted therefor, the amendment carried.

Dr. Caddell stated:

WHEREAS the Parks and Recreation Commission submitted a preliminary budget that has been incorporated in the Board of Commissioners Finance Committee budget recommendation and included in the Notice of Public Hearing; and

WHEREAS the Parks and Recreation Commission subsequently adopted and submitted their Final Budget and General Appropriations Act, including the deletion of a Recreation Specialist position from the Nature Program Unit.

NOW THEREFORE BE IT RESOLVED that the County Budget be amended to include the Parks and Recreation Commission 1985 Operating Budget as adopted on November 7, 1984 amounting to \$6,667,985.

Mr. [unclear] [unclear] [unclear] [unclear] on of [unclear] [unclear] amendment.

A sufficient majority having voted therefor, the amendment carried.

Moved by Calandro supported by Caddell the 1985 Budget be amended by including under Walled Lake District Court, \$22,000 for security in the courtrooms.

Discussion followed.

A sufficient majority not having voted therefor, the amendment failed.

Mr. Rewold made the following amendment, supported by Mr. Lanni:

WHEREAS Public Act 261 of 1966 requires that County Commissioners' salary be established prior to the commencement of the term of office; and

WHEREAS due to conflicting legal opinions, the Board of Commissioners did not receive the 3.5% general salary increase for 1984 as directed by Miscellaneous Resolution #82394, such general increase having been granted to all County employees; and

WHEREAS all County employees will receive a 4.62% general salary increase for 1985; and

WHEREAS Standing Committee Chairpersons and Caucus Chairpersons have greater responsibilities and time demands.

NOW THEREFORE BE IT RESOLVED that the County Commissioners' salary shall be increased by 8.12% for 1985, and shall not be increased further for 1986.

BE IT FURTHER RESOLVED that Standing Committee Chairpersons and Caucus Chairpersons shall be compensated at the same salary rate as the Board Vice Chairperson.

BE IT FURTHER RESOLVED that the 1985 Budget be amended to transfer \$38,498.00 from the Salary Adjustment Reserve and \$9,189.00 from the Fringe Benefit Adjustment Reserve to the Board of Commissioners' Budget.

Moved by Aaron supported by Doyon, the amendment be amended by striking the salary increase for the Standing Committee Chairpersons and Caucus Chairpersons.

Discussion followed.

Vote on Mr. Aaron's amendment to the amendment:

AYES: Pernick, Price, Aaron, Doyon, Fortino, McPherson, Moore. (7)

NAYS: Olsen, Page, Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson. (17)

A sufficient majority not having voted therefor, the amendment to the Amendment failed.

Vote on Mr. Rewold's amendment:

AYES: Page, Rewold, Wilcox, Caddell, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, Moffitt, Nelson, Olsen. (15)

NAYS: Pernick, Price, Aaron, Calandro, Doyon, Fortino, Law, McPherson, Moore.

A sufficient majority having voted therefor, the amendment carried.

Moved by Fortino supported by Doyon to delete the five building safety attendan from Safety Division budget and create two sheriff communication agents under the Sheriff's budget.

AYES: Pernick, Price, Aaron, Doyon, Fortino, R. Kuhn, McPherson, Moore. (8)

NAYS: Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, S. Kuhn, La Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Doyon to add a footnote to the budget that a 5-member bi-partisan ad hoc study committee be appointed by the chairman to review county car operations with a goal of reducing the passenger car fleet and attendant costs by 25% in 1985. The Committee shall present its report to the Board by the first Board meeting in April 1985.

Discussion followed.

AYES: Price, Aaron, Doyon, Fortino, Susan Kuhn, McPherson, Moore, Pernick. (8)

NAYS: Rewold, Wilcox, Caddell, Gosling, Hobart, Jackson, R. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (15)

A sufficient majority not having voted therefor, the amendment failed.

Page #5.

Moved by Price supported by Fortino that the Chairperson appoint a bi-partisan ad hoc committee to study the providing of body guards to county officials and develop a policy recommendation with their findings to the Board by the first Board meeting in April 1985.

AYES: Price, Aaron, Doyon, Fortino, McPherson, Moore, Pernick. (7)  
NAYS: Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page. (17)

A sufficient majority not having voted therefor, the motion failed.

Moved by Doyon supported by Aaron to appropriate \$500,000 for the "Fortino" county millage reduction in the 1986 county tax rate, the funds to come from the county contingency fund.

A sufficient majority not having voted therefor, the amendment failed.

Moved by McPherson supported by Fortino the budget be amended for the funds for the food service cafeteria operation to provide for a three month budget, during which time outside bids will be solicited to determine whether a better and improved food service can be provided by the private sector.

(9) AYES: Aaron, Doyon, Fortino, R. Kuhn, S. Kuhn, McPherson, Moore, Pernick, Price  
NAYS: Rewold, Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, Lanni, McConnell, McDonald, Moffitt, Nelson, Olsen. (13)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Pernick supported by Doyon the budget be amended for the recommended appropriation for the Safety Division to an appropriation which would provide funding for the Safety Division for six months. During this period, a study by an ad hoc bi-partisan committee appointed by the Chairperson shall be conducted with a goal of consolidating the operations of the Safety Division within the budgets of the Facility and Operations Department and the Sheriff's Department. Further, that new positions in the Sheriff's Department will provide a career ladder of opportunities for the present Safety Division employees.

(8) AYES: Aaron, Doyon, Fortino, Richard Kuhn, McPherson, Moore, Pernick, Price.  
NAYS: Wilcox, Caddell, Calandro, Gosling, Hobart, Jackson, Susan Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Moore supported by Pernick the budget be amended to delete the funding of salary and fringe benefits for the federal and state grants coordinator.

AYES: Aaron, Doyon, Fortino, McPherson, Moore, Pernick, Price. (7)  
NAYS: Caddell, Gosling, Hobart, Jackson, R. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Wilcox. (15)  
PASS: Calandro. (1)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Aaron the budget be amended to delete the funding of salary and fringe benefits of the Deputy County Executive for Administration.

AYES: Doyon, McPherson, Moore, Price, Aaron. (5)  
NAYS: Caddell, Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Wilcox. (17)  
PASS: Fortino. (1)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Aaron supported by Pernick the budget be amended to delete funding of salary and fringe benefits for the director of Community and Minority Affairs and transfer said funds to the Personnel Department for establishment of a similar position with greater emphasis on minority hirings and affirmative action programming.

AYES: Doyon, Fortino, McPherson, Pernick, Aaron. (5)  
NAYS: Calandro, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Wilcox. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Rewold supported by Nelson the Board reconsider the vote taken on the Personnel Committee report recommending the salary change for non-union employees, because he would like a roll call vote on the amendment in place of the voice vote.

AYES: Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Rewold, Wilcox, Calandro. (18)

NAYS: Aaron. (1)

PASS: Doyon. (1)

A sufficient majority having voted therefor, the motion to reconsider carried.

Vote on amendment for salary change for non-union employees:

AYES: Fortino, Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Moore, Nelson, Olsen, Page, Pernick, Price, Rewold, Wilcox, Aaron, Caddell, Calandro. (22)

NAYS: None. (0)

PASS: McPherson. (1)

A sufficient majority having voted therefor, the amendment carried.

Vote on Budget as amended:

AYES: Gosling, Hobart, Jackson, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Rewold, Wilcox, Caddell, Calandro. (16)

NAYS: McPherson, Moore, Pernick, Price, Aaron, Doyon, Fortino. (7)

A sufficient majority having voted therefor, the Recommended 1985 Budget and General Appropriations Act, as amended, was adopted.

STATE OF MICHIGAN )  
COUNTY OF OAKLAND )

I, Lynn D. Allen, Clerk of the County of Oakland and having a seal, do hereby certify that I have compared the annexed copy of

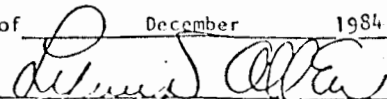
Miscellaneous Resolution adopted by the Oakland County Board of Commissioners

at their meeting held on December 13, 1984

with the original record thereof now remaining in my office, and that it is a true and correct transcript therefrom, and of the whole thereof.

In Testimony Whereof, I have hereunto set my hand and affixed the seal of said County at Pontiac, Michigan

this 13th day of December 1984

  
LYNN D. ALLEN  
County Clerk/Register of Deeds