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**Board of Commissioners
1986 Budget
and
General Appropriations Act**

**As Adopted and Amended on December 12, 1985
(Including County Executive's Veto Action)**

COUNTY OF OAKLAND
1986 BUDGET
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

*Distinguished
Budget Presentation*

PRESENTED TO

Oakland County, Michigan

For the Fiscal Year beginning January 1, 1985

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, 1985.

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

Ladies and Gentlemen:

The Finance Committee having reviewed all data submitted and having considered input from all County departments recommends a total budget of \$227,920,945, to fund County operations for 1986. Expenditure appropriation and revenue requirements are within available resources. The total Finance Committee budget concurs with the County Executive revised recommendations. Finance Committee recommended changes in departmental spending plans resulted in a net decrease in the Contingency Account of \$31,662.

Nineteen Eighty-Five was an economic recovery year for the Detroit Metropolitan area and especially for Oakland County. While the U.S. Gross National Product grew at a rate of 2.4%, the Detroit Metropolitan Business Index rose a healthy 10%. Total revenues and available resources utilized in the Recommended 1986 Budget were \$11,835,251 over 1985, or 5.5%, reflecting this increased economic activity. Gross property taxes including the Parks and Recreation levy increased \$4,454,363, 55% of this increase came from new construction. County property taxes continue to represent less than 33% of the revenues necessary to support general operations and the Parks and Recreation activities. Following past practices, the property tax millage rates have not been increased. 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. Land transfer taxes, state income tax, Register of Deeds revenue and other economically sensitive revenues were also increased to reflect the improved economy. This budget also contemplates increased use of prior year's resources from the delinquent tax fund and general fund surplus. Continued high economic activity in 1986 could significantly reduce the need for these prior year's resources.

In 1985, the Michigan Supreme Court ruled against Oakland County's challenge of the State equalized residential valuations for the tax year 1982.

The Board of Commissioners had established a 2.8 Million Dollar reserve to refund the 6% increase imposed upon residential taxpayers by the State Tax Commission. Such refunds directly to residential taxpayers would be prohibited by this court ruling. As an alternative, the Board of Commissioners has made these funds available to cities, villages and townships for local projects. The funds have been prorated to these communities on the basis of the property tax collected from the 6% residential value increases added by the State Tax Commission. These funds will be available to the communities in 1986.

The total budget appropriations and reserve requirements for 1986 exceed the 1985 budget by slightly more than the anticipated inflation rate. This increase is primarily due to the proposed expenditure of \$900,000 for

staffing requirements for the temporary detention facilities mandated by the Federal Court Consent Judgment; \$1,610,000 necessary to fund insurance premium increases and self-insurance reserves due to the "liability insurance crisis," and \$2,809,000 in state funds (90%) and County matching funds (10%) to finance program improvements for the care and treatment of the mentally ill.

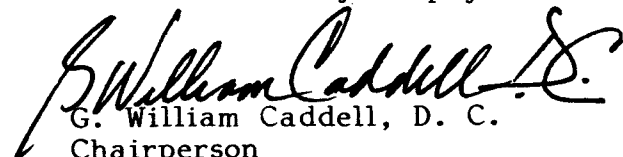
The Federal Court Consent Judgment which requires the County to take whatever actions are necessary to relieve the jail overcrowding will continue to create financial pressures. The County has to date spent or committed funds in excess of \$3,000,000 for detention facility capital improvement projects. Construction of a \$13,650,000 jail expansion program is expected to commence in 1986. Staffing requirements and operating costs for this facility will be a 1987 appropriation requirement.

Oakland County, like most communities and businesses lost its primary liability insurance coverage and faces large increases in premiums for excess or umbrella coverage policies. In order to meet this crisis, the Finance Committee recommended that the County contract with an outside professional firm to develop a self-insurance program, to provide risk management services, loss and reserve requirement projections, loss prevention and control programs, claims processing services and legal services. A contract was awarded to Gallagher, Bassett Services Incorporated, which we anticipate will help minimize the impact of these adverse market conditions in the insurance field.

The recommended budget contains a 4.5% salaries reserve to fund the Salary Administration Project. It is planned that funds equal to 3.5% of salaries would be used for an across the Board increase. The balance would be used to begin the process of funding the changes required by the Salary Administration Project. The goal of the Salary Administration Project is to reduce the number of County salary ranges from several hundred to approximately 23. The plan should result in long-range administrative efficiencies and greater ease in responding to labor market conditions.

The budget also reflects implementation of Phase I of the County's program to revise the employee fringe benefit plan. This new plan increases retirement benefits, provides term insurance in place of employee premium participation insurance and provides long and short-term disability insurance and five annual personal days in lieu of sick leave days. The program also eliminates unlimited accrual of annual leave days. The fringe benefit rates in the budget are sufficient to cover the increased retirement benefits. The balance of the plan was designed to provide employees with improved benefits at the same or less cost. These revised benefits were chosen by 92% of the eligible County employees.

The Finance Committee recommended budget is sufficient to meet the demands of 1986 and to maintain the excellence of performance for which the County is recognized, without increasing the burden on the County taxpayer.


G. William Caddell, D. C.
Chairperson
Finance Committee

**OAKLAND COUNTY
COUNTY EXECUTIVE - 1986 BUDGET MESSAGE
October 1, 1985**

Ladies and Gentlemen:

As tradition and the law requires, I stand before you to present my Budget Recommendation.

The 1986 Recommended Budget continues the practice of balanced finances, low tax rates and high levels of services which the residents of Oakland County have come to expect of their County Government. And, I am pleased to tell you the 1986 Recommendation is \$2.0 million less than the 1985 Amended Budget.

The 1986 Recommendation was a difficult one to develop because of the extraordinary demands placed on available resources by the federal court's jail consent decree, skyrocketing insurance costs and decreasing federal support. These pressures severely test management's ability to continue service levels while maintaining the restrained taxes. However, I am pleased to say, the management and staff of this County has again met the demand of providing more with less by employing the philosophy of: "thrift is income in government." Their efforts allow me to continue the pledge I made a year ago: "The County never has, and as long as I am County Executive, will not have, a deficit."

The proposed expenditure level of \$226,582,000, which excludes the Road Commission, is funded by \$70,280,000 in property taxes and \$155,748,000 in non property tax revenues. Stated differently, property taxes fund less than 32% of county expenditure, while user fees, interest income, charges for services and various state and federal support provide over 68% of the revenue needed to provide the services of County government. It is proposed the County exercise less than 90% of its BA11

taxing authority and maintain the 4.6391 mills (unchanged since 1981) for general operations and the .25 mill for Parks and Recreation. The total millage to be levied of 4.8891 compares to the 5.51 the voter authorized.

Expenditures for 1986 are anticipated to be \$226,582,000 or \$2,010,000 less than those currently authorized. No new programs are anticipated, however there are some significant cost increases. Insurance to provide liability and other coverages are expected to increase \$1,610,000. Because of the federal consent decree, \$900,000 is set aside in the Sheriff's Department budget for staffing the renovated laundry and drycleaning facilities. The County must still face the cost of an expanded jail. (Such a facility, however, will not be operational until 1987.)

The recommendation calls for nine net reductions of eight positions. Within the County Executive departments 14 positions are being added while 27 positions are being deleted for a net reduction of 13 positions. In non County Executive departments five additional positions are recommended. These personnel changes are required to meet the additional and changing workloads while controlling costs. The position reductions are recognition of management efficiencies and the willingness of the employees to bear greater workloads as well as significant workload increases.

It is recommended the County begin implementation of the long standing salaries administration project. In recognition of this and to provide a general increase to those not covered under the plan, the equivalent of 4.5% of payroll and related fringe benefits has been built into the budget. This modest increase will begin to allow the County to recognize workloads and market conditions within constrained costs.

Significant accounting changes proposed are:

- A) The inclusion of the Liability Insurance Fund budget. This is in keeping with the self insurance retention program proposed earlier and will provide the Board with a clear review of liability costs and operations of the self insurance program. While cost of establishing and operating this program represents a significant increase over 1985, it is over \$1,000,000 less than anticipated liability insurance premiums and deductables would be if such coverages were available. The self retention program is another example of how this Administration is doing more with less.
- B) The folding in of the Equalization Revolving fund into the general operation of the County, thus continuing the effort begun two years ago to subject all County operations to the appropriation process. By so doing, the Board of Commissioners has the ability to review all County operations with the exception of the Road Commission.

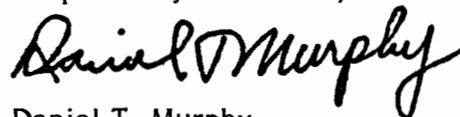
Overall, the expenditure plan for 1986 continues the high level of service characteristic of this County government. Direct service delivery consumes 6% of total expenditures. Human services, including mental health care, child care and social services, consumes \$53 million. Water and sewer operations are expected to cost \$32 million. Fueled by the jail consent decree, law enforcement again takes a larger share of the county resources or \$30 million. The three court systems the County operates (Circuit, Probate and District) while consuming \$25 million remain the most productive and cost efficient in Michigan. Despite the additional demands placed by the jail consent decree and the cost of liability coverage, the County continues its efforts of direct services to its citizens and the business community through Parks and Recreation, the operation of two airports, economic development, extensive support of local police agencies via computer support, road improvements,

and job and employment training. Veterans Services, Cooperative Extension, Planning, Animal Control, Emergency Medical Services, the Clerk/Register, Libraries, etc., continue their excellent record of providing help to the citizens. Administrative overhead and support services in the form of accounting, personnel, purchasing, cash management, budgeting, etc., consumes 6% of County resources. Much of the County's financial soundness can be attributed to this relatively low administrative overload.

The recommendation represents expenditure constraint in that major cost increases expected for housing prisoners and liability insurance are absorbed within current resources. Service delivery is maintained at current levels. Policy makers are afforded an enhanced opportunity to review all County operations and expenditures, with the exception of the Road Commission, in a single document allowing for detail review of individual divisional budgets within a total expenditure picture.

Ladies and gentlemen, my staff stands ready to assist you in your review of the 1986 Budget Recommendation I submit for your deliberation.

Respectfully submitted,

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

Daniel T. Murphy

COUNTY OF OAKLAND
BOARD OF COMMISSIONERS ADOPTED BUDGET FOR 1986
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #85-355

BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN
IN RE: 1986 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 P.A. 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 1986 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$229,065,348 for calendar year 1986, 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 1986 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 \$4.0 million 1986 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, #83338, and #84320, the 1986 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 the funds appropriated in the professional service line-item in the Sewer, Water and Solids Waste Division of the Public Works Department not be committed without prior approval of the Planning and Building Committee, and

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1983 delinquent real property taxes (approximately \$2,000,000) be transferred from the delinquent property tax fund to the general fund and included as part of the treasurer's revenue line item. Also, funds in the amount of \$4,000,000, determined to be in excess of the amount necessary for adequate reserves and debt retirement, shall be transferred from the delinquent property tax fund to the general fund and included as part of the investment income revenue line item.

BE IT FURTHER RESOLVED that one Assistant Prosecuting Attorney position, or the equivalent thereof, shall be utilized by the Prosecutor in the Warrants Division located in Royal Oak.

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, or any committee thereof, may direct the County Executive and/or other elected officials 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, and/or County departments and divisions or agencies, etc., 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 expenditures 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. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of all of the new line items created administratively for actual expenditures which were not properly classifiable in existing appropriation line-items. 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. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation reserve for transfer account to any other appropriations or reserve account may not be made without amendment of the general appropriation 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 Governmental, Special Revenue and Proprietary funded 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) An amount for capital improvements 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. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

25. 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. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.

26. 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.

27. 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 1986 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

G. William Caddell, D.C.

Chairperson

**OAKLAND COUNTY, MICHIGAN
1986 REVENUE BUDGET**

Description	1984	1985	1985	1985	Recommendation		1986
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
GOVERNMENTAL FUNDS							
Current Property Tax							
Property Tax	64,409,902	66,844,171	66,844,171	66,844,171	71,070,764	71,070,764	71,070,764
Less: TIFA/D.D.A.	--	(200,000)	(200,000)	(200,000)	(290,000)	(290,000)	(290,000)
Less: Delinquent Taxes	--	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Less: Tax Tribunal Appeals	--	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
NET CURRENT PROPERTY TAX	64,409,902	66,144,171	66,144,171	66,144,171	70,280,764	70,280,764	70,280,764
Other Taxes							
Delinquent Property Tax	339,223	275,000	275,000	275,000	300,000	300,000	300,000
Trailer Tax	78,306	80,000	80,000	80,000	80,000	80,000	80,000
Land Transfer Tax	2,373,832	1,900,000	2,200,000	1,900,000	2,200,000	2,200,000	2,200,000
TOTAL TAXES	67,201,263	68,399,171	68,699,171	68,399,171	72,860,764	72,860,764	72,860,764
Intergovernmental Revenue							
County Executive	--	1,260	1,260	1,260	1,260	1,260	1,260
Cultural Council Grants	4,601	5,000	5,000	5,000	5,000	5,000	5,000
State Reimbursement-Probation	434,825	471,000	130,000	471,000	32,500	32,500	32,500
Health State Subsidy	2,281,878	2,217,715	2,117,715	2,217,715	2,200,000	2,200,000	2,200,000
Disaster Control	--	52,500	52,500	52,500	40,000	40,000	40,000
Child Care Subsidy	3,525,347	3,245,462	3,408,462	3,245,462	3,468,485	3,468,485	3,468,485
Social Services-Foster Care	13,728	15,000	15,000	15,000	15,000	15,000	15,000
Mental Health-State Subsidy	9,610,893	11,890,366	12,268,245	12,490,656	14,085,343	14,085,343	14,085,343
Circuit Judges Salaries	147,450	147,448	155,148	155,148	210,840	210,840	210,840
Probate Judges Salaries	168,100	168,100	177,700	177,700	198,624	198,624	198,624
District Judges Salaries	98,505	98,505	103,635	103,635	139,900	139,900	139,900
Marine Safety	155,636	143,207	143,207	143,207	150,000	150,000	150,000
Board of Commissioners	--	15,000	15,000	15,000	17,000	17,000	17,000
State Income Tax	8,422,255	8,549,121	8,809,821	8,549,121	9,554,658	9,554,658	9,554,658
State Institutions	8,925	--	5,400	--	--	--	--
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	4,057,267	4,057,267	4,057,267	4,016,859	4,016,859	4,016,859
Indirect Cost Recovery	85,990	257,428	232,428	257,428	260,000	260,000	261,788
TOTAL INTERGOVERNMENTAL REVENUE	30,407,120	33,548,117	33,911,526	34,170,837	36,609,207	36,609,207	36,610,995
Charges for Services							
Auditing	--	49,000	49,000	49,000	35,000	35,000	35,000
Public Information	--	300	300	300	300	300	300
Economic Development	--	60,000	60,000	60,000	95,000	95,000	95,000
Accounting	--	--	3,400	--	--	--	--
Purchasing-County Auction	14,587	9,000	15,000	9,000	10,000	10,000	10,000
Equalization	--	305,817	351,517	305,817	413,388	413,388	413,388
Reimbursement	38,565	90,000	90,000	90,000	98,000	98,000	98,000
Safety Division	3,073	112,400	151,000	112,400	353,429	353,429	353,429
Probation-District Court	249,173	252,438	323,697	323,697	285,000	285,000	285,000
Facilities Engineering	32,736	27,000	27,000	27,000	20,000	20,000	20,000
Sewer, Water & Solid Waste	48,833	--	--	--	50,000	50,000	99,011
Planning	39,255	67,000	67,000	67,000	88,600	88,600	88,600
Property Management	21,514	9,000	500	9,000	--	--	--
Property Management-Land Sales	47,316	20,000	20,000	20,000	40,000	40,000	40,000

**OAKLAND COUNTY, MICHIGAN
1986 REVENUE BUDGET**

Description	1984	1985	1985	1985	Recommendation		1986
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<u>Charges for Services Continued</u>							
Cultural Affairs	--	--	--	--	150	150	150
Employee Relations	--	4,750	4,750	4,750	6,300	6,300	6,300
Health	869,268	728,300	776,067	767,567	300,000	800,000	849,020
Camp Oakland	31,919	43,968	81,968	43,968	64,900	64,900	64,900
Childrens Village	767,122	672,718	638,918	681,958	664,000	664,000	664,000
Medical Care Facility	3,482,907	3,720,713	3,577,713	3,720,713	3,436,700	3,436,700	3,436,700
Medical Examiner	5,513	6,500	6,500	6,500	6,500	6,500	6,500
Reference Library	377	1,000	1,000	1,000	850	850	850
Cooperative Extension	--	150	150	150	100	100	100
Emergency Medical Services	119,914	123,604	123,604	123,604	131,320	131,320	131,320
Animal Control	388,362	398,631	398,631	398,631	438,103	438,103	438,103
Public Services-Admin.	--	16,700	16,700	16,700	18,788	18,788	18,788
Clerk/Register of Deeds	2,055,074	1,777,800	2,328,000	1,777,800	2,328,000	2,328,000	2,328,000
Treasurer	2,874,542	3,601,223	3,686,323	3,601,223	3,877,022	3,877,022	3,877,022
Circuit Ct.	730,463	700,000	775,300	700,000	844,300	844,300	844,300
Circuit Ct. - Friend of the Court	2,755,417	2,567,195	2,706,595	2,567,195	3,087,909	3,087,909	3,087,909
Circuit Ct. - F.O.C. - Mandated Cost	280,306	316,219	316,219	316,219	439,420	439,420	439,420
Circuit Ct. - Law Library	137,262	134,900	153,400	134,900	153,000	153,000	153,000
52nd District Court- Division I (Walled Lake)	657,599	432,025	475,025	432,025	666,000	666,000	666,000
52nd District Court- Division II (Clarkston)	334,932	290,885	361,885	290,885	262,000	262,000	262,000
52nd District Court- Division III (Rochester Hills)	527,097	295,870	306,870	295,870	475,000	475,000	475,000
52nd District Court Division IV (Troy)	672,928	516,280	551,480	516,280	677,000	677,000	677,000
Probate Court - E & M	246,493	247,900	337,983	342,483	365,000	365,000	365,000
Probate-Juvenile Court	112,496	115,000	115,000	115,000	115,000	115,000	115,000
Probate Court-Juvenile Maintenance	411,638	440,000	390,000	440,000	412,000	412,000	412,000
Sheriff	4,485,366	4,633,806	4,583,806	4,633,806	4,994,151	4,994,151	4,994,151
Drain Commissioner	576,178	623,317	623,317	644,699	692,446	692,446	692,446
Social Service-Hospitalization	6,861	--	--	--	--	--	--
TOTAL CHARGES FOR SERVICES	23,125,086	23,411,409	24,345,618	23,647,140	26,444,676	26,444,676	26,542,707
<u>Miscellaneous Revenue</u>							
Investment Income	11,990,318	8,850,000	8,850,000	8,850,000	10,000,000	10,000,000	10,000,000
Sundry	409,360	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL MISCELLANEOUS REVENUE	12,399,678	9,150,000	9,150,000	9,150,000	10,300,000	10,300,000	10,300,000

**OAKLAND COUNTY, MICHIGAN
1986 REVENUE BUDGET**

Description	1984	1985	1985	1985	Recommendation		1986
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
Resources Carried Forward							
Prior Year's Balance	--	2,400,000	2,400,000	2,400,000	3,000,000	3,000,000	3,000,000
Millage Reduction Reserve	--	--	2,800,000	2,800,000	--	--	--
Encumb & Approp. Carried Forward	8,703,051	--	8,110,332	8,110,332	--	--	--
TOTAL RESOURCES CARRIED FORWARD	8,703,051	2,400,000	13,310,332	13,310,332	3,000,000	3,000,000	3,000,000
TOTAL AVAILABLE RESOURCES GOVERNMENTAL FUNDS	141,836,198	136,908,697	149,416,647	148,677,480	149,214,647	149,214,647	149,314,466
PROPRIETARY AND SPECIAL REVENUE FUNDS							
<u>Property Tax</u>							
Parks & Recreation	3,666,603	3,670,000	3,670,000	3,670,000	3,830,000	3,830,000	3,830,000
TOTAL TAXES	3,666,603	3,670,000	3,670,000	3,670,000	3,830,000	3,830,000	3,830,000
<u>INTERGOVERNMENTAL REVENUE</u>							
Housing & Community Dev.	5,652,522	4,850,815	5,148,271	5,148,271	13,862,367	13,862,367	13,862,367
Probation	32,452	60,662	60,662	60,662	63,100	63,100	63,100
Health-Family Planning	262,055	296,159	304,833	304,833	304,833	304,833	304,833
Health-WIC	561,040	554,311	612,805	612,805	612,805	612,805	612,805
Health-Infant Health Prom.	99,387	101,150	101,150	101,150	--	--	--
Health-Medicaid Screening	633,667	684,090	703,106	703,106	703,106	703,106	703,106
Health-M.D.P.H.O.S.A.S.	1,590,130	1,708,702	1,350,290	1,350,290	1,279,384	1,279,384	1,609,443
Health-Household Waste	--	--	21,250	21,250	--	--	--
Health-M.C.H. Jobs Bill	176,060	121,021	121,021	121,021	222,171	222,171	222,171
Health-Hypertension	59,386	62,901	64,500	64,500	64,500	64,500	64,500
Health-Crippled Children	127,052	130,200	135,700	135,700	135,700	135,700	135,700
Health-E.P.S.D.T.	--	--	--	--	--	--	714,670
Pros.-Coop. Reimb.	503,633	531,786	600,743	600,743	600,743	600,743	600,743
F.O.C.-Coop. Reimb.	1,231,323	1,252,785	1,396,459	1,396,459	1,396,459	1,396,459	1,396,459
Alcohol Enforcement	133,941	--	--	--	--	--	--
Secondary Road Patrol	706,927	575,871	575,871	575,871	633,188	633,188	633,188
CHAMP Development	17,439	--	316,582	316,582	250,000	250,000	250,000
CETA/JTPA	5,678,220	7,700,000	7,700,000	7,700,000	6,796,933	6,796,933	6,796,933
Skillman Trust	144,300	141,103	144,300	141,103	165,145	165,145	165,000
Tornado Siren Warning Program	50,631	--	--	--	--	--	--
Veteran's Trust	300,035	--	--	--	300,000	300,000	300,000
Urban Mass Transit	--	--	155,175	155,175	155,175	155,175	155,175
TOTAL INTERGOVERNMENTAL REVENUE	17,960,200	18,771,556	19,512,718	19,509,521	27,545,609	27,545,609	28,590,193

**OAKLAND COUNTY, MICHIGAN
1986 REVENUE BUDGET**

Description	1984	1985	1985	1985	Recommendation		1986
	Actual Revenue	Adopted Budget	Estimated Revenue	Amended Revenue	County Executive	Finance Committee	Adopted Budget
<u>Charges for Services</u>							
Parks & Recreation	2,754,348	2,997,985	2,997,985	2,997,985	3,385,750	3,385,750	3,385,750
Reference Library	69,681	12,000	12,000	12,000	12,000	12,000	12,000
*Telephone Communications	68,328	138,666	179,666	138,666	214,184	214,184	214,184
*Facilities & Operations	1,868,337	1,104,867	1,104,867	1,104,867	1,107,770	1,107,770	1,107,770
Markets	187,579	163,507	173,507	163,507	191,965	191,965	191,965
*Garage Operations	1,132	1,267	1,267	1,267	--	--	--
*Leased Vehicle Operations	136,823	175,574	175,574	175,574	216,488	216,488	216,488
*Micro. & Reproductions	72,030	68,000	68,000	68,000	71,084	71,084	71,084
*Print Shop	51,945	57,140	52,140	57,140	41,000	41,000	41,000
*Radio Communications	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Food Services	283,391	131,923	131,923	131,923	178,000	178,000	178,000
Inmate Welfare Fund	511,746	23,221	23,221	23,221	65,384	65,384	65,384
Indigent Housing	1,200	1,300	1,300	1,300	1,000	1,000	1,000
*Equipment Fund	1,745	1,920	1,920	1,920	2,316	2,316	2,316
*Stores Operations	49,613	52,574	59,274	52,574	55,688	55,688	55,688
Airport	1,051,051	1,048,287	1,161,787	1,048,287	1,161,002	1,161,002	1,161,002
Water & Sewer	14,601,106	24,530,866	24,530,866	24,530,866	16,088,900	16,088,900	16,088,900
Drain Commission	16,654,000	16,531,207	16,531,207	16,531,207	16,700,000	16,700,000	16,700,000
*Computer Services	732,547	662,558	776,558	662,558	833,358	833,358	833,358
Treasurer-Delinquent Tax	9,857,892	9,000,000	9,000,000	9,000,000	7,000,000	7,000,000	7,000,000
Treasurer-Delinquent Tax Administration	511,080	27,779	27,779	27,779	--	--	--
TOTAL CHARGES FOR SERVICES	49,470,374	56,735,441	57,015,641	56,735,441	47,330,689	47,330,689	47,330,689
TOTAL-SPECIAL REVENUE AND PROPRIETARY FUNDS	71,097,177	79,176,997	80,198,359	79,914,962	78,706,298	78,706,298	79,750,882
GRAND TOTAL RESOURCES AVAILABLE-ALL FUNDS	212,933,375	216,085,694	229,615,006	228,592,442	227,920,945	227,920,945	229,065,348

*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, 1984 State Equalized Valuation (SEV) of \$15,319,946,552 or \$71,070,764 anticipated property tax collections in 1986. 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 in 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 134 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 1986.

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 payment to initiate the State assumption of the costs of court services has been received.

REVENUE DESCRIPTION

PROBATE JUDGES' SALARIES: 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.

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 Boards 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 services provided to the Groveland Township and Addison Township Fire Departments. Charges to Parks and Recreation for Safety Officers and their operating expenses.

PROBATION-DISTRICT COURT: Collection of Probation Oversight fees by the Probation Division in the 52nd District Court and collection of fees under O.U.I.L. Legislation (P.A. 309).

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.

SEWER, WATER AND SOLID WASTE: Reimbursement of salaries directly related to Sewer, Solid Waste operations.

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.

CULTURAL AFFAIRS: Sale of calendars relating to the arts.

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. Also 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.

COOPERATIVE EXTENSION: 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 COURT: Fees collected for services rendered by Juvenile Court including 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.

INVESTMENT INCOME: 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
1986 DEPARTMENTAL SUMMARY**

Description	Page No.	1984	1985	1985	1985	1986	Recommendation		1986
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>GOVERNMENTAL FUNDS</u>									
<u>Administration of Justice</u>									
Circuit Court - F.O.C.	48-54	2,294,740	2,426,353	2,383,678	2,500,443	2,472,667	2,405,936	2,432,888	2,486,645
Circuit Court - Law Lib.	55-56	501,946	577,765	578,281	578,375	594,259	577,618	577,618	--
Circuit Court - Jud. Adm.	57-62	5,983,351	5,930,813	5,959,544	6,021,763	6,100,461	5,910,823	5,970,973	6,017,071
Circuit Court - Total	43-47	8,780,037	8,934,931	8,921,503	9,100,581	9,167,387	8,894,377	8,981,479	8,503,716
Division I - Walled Lake	69-71	1,026,686	1,034,801	1,052,739	1,068,240	1,121,311	1,005,363	1,005,363	1,030,066
Division II - Clarkston	72-74	496,588	481,917	493,572	566,538	584,035	536,916	536,916	545,266
Division III -									
Rochester Hills	75-77	757,051	775,847	826,710	893,656	1,012,780	902,690	902,690	921,623
Division IV - Troy	78-80	952,295	978,160	1,008,215	1,021,546	1,076,501	1,003,376	1,003,376	1,018,561
52nd District Court	63-68	3,232,620	3,270,725	3,381,236	3,549,980	3,794,627	3,448,345	3,448,345	3,515,516
Probate Court	81-122	10,057,722	10,300,265	10,763,205	10,910,049	11,498,133	10,767,150	10,939,053	10,860,666
TOTAL ADMINISTRATION OF JUSTICE		22,070,379	22,505,921	23,065,944	23,560,610	24,460,147	23,109,872	23,368,877	22,879,898
<u>Law Enforcement</u>									
Prosecuting Attorney	123-160	4,253,938	4,590,463	4,574,255	4,766,315	5,608,802	4,782,725	4,782,725	4,881,495
Sheriff	161-204	24,026,120	22,057,413	22,713,996	23,532,514	24,646,898	24,569,401	24,514,142	23,284,440
TOTAL LAW ENFORCEMENT		28,280,058	26,647,876	27,288,251	28,298,829	30,255,700	29,352,126	29,296,867	28,165,935
<u>General Government & Legislative</u>									
Administration	245-248	1,085,788	1,359,809	1,309,532	1,445,390	1,425,401	1,354,812	1,356,312	1,362,648
Library Board	249-252	--	--	--	--	--	--	--	873,104
Board of Commissioners	241-253	1,085,788	1,359,809	1,309,532	1,445,390	1,425,401	1,354,812	1,356,312	2,235,752
Clerk/Register	205-223	3,897,325	3,453,592	3,477,613	3,577,183	4,057,186	4,040,896	4,040,896	4,113,790
County Treasurer	224-230	1,757,100	1,735,716	1,763,509	1,827,863	1,835,940	1,825,765	1,825,765	1,854,832
Drain Commissioner	231-240	1,981,316	2,020,078	2,070,553	2,147,048	2,159,720	2,122,031	2,122,031	2,152,399
TOTAL GENERAL GOVERNMENT		8,721,529	8,569,195	8,621,207	8,997,484	9,478,247	9,343,504	9,345,004	10,356,773
<u>Executive's Office</u>									
Audit Division	260-264	328,515	398,842	398,875	398,918	395,053	395,053	395,053	403,691
Community & Minority Affairs	265-268	79,710	82,514	82,523	82,523	81,117	81,117	81,117	82,866
Public Information	269-272	102,021	105,246	108,305	108,305	104,207	104,207	104,207	106,140
Corporation Counsel	273-277	538,473	658,557	666,460	703,409	652,928	654,378	654,378	684,287
Advanced Programs Group	278-279	75,944	--	--	--	--	--	--	--
State & Fed. Aid Coordinator	280-284	84,566	80,473	80,477	80,854	80,476	80,476	80,476	82,442
Cultural Affairs	285-288	31,749	34,478	36,085	37,114	38,983	38,983	38,983	39,322
Economic Dev. Group	289-293	295,802	721,357	935,485	937,350	822,857	822,857	771,663	788,852
Administration	294-297	608,744	627,582	640,520	641,097	647,421	647,421	647,421	659,904
Executive's Office	254-259	2,145,524	2,709,049	2,948,730	2,989,570	2,823,042	2,824,492	2,773,298	2,847,504

**OAKLAND COUNTY, MICHIGAN
1986 DEPARTMENTAL SUMMARY**

Description	Page No.	1984	1985	1985	1985	1986	Recommendation		1986
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
Management & Budget									
Budget Division	303-307	656,044	599,789	590,853	650,697	667,319	667,319	667,319	668,340
Accounting Division	312-318	3,427,210	3,691,271	3,738,372	3,901,456	3,715,164	3,715,164	3,715,164	3,807,240
Purchasing Division	324-327	407,263	425,542	426,464	428,348	396,090	396,090	396,090	404,496
Equalization Div.	331-336	2,124,924	2,349,244	2,348,351	2,601,806	2,331,214	2,331,214	2,331,214	2,389,028
Reimbursement Div	337-342	662,001	654,060	666,542	707,489	638,789	638,789	638,789	652,150
Administration	343-347	107,160	112,679	112,679	112,679	121,774	121,774	121,774	123,120
Management & Budget	298-302	7,384,602	7,832,585	7,883,261	8,402,475	7,870,350	7,870,350	7,870,350	8,044,374
Central Services									
Safety Division	353-357	1,351,483	1,517,150	1,516,334	1,531,690	1,761,244	1,755,419	1,761,244	1,759,719
Probation Division	358-361	1,453,924	1,497,319	1,075,544	1,590,211	917,792	917,792	917,792	940,452
Facilities Engineering	365-369	766,304	801,693	796,585	803,456	811,773	811,773	811,773	830,131
Administration	419-423	659,092	755,889	765,336	768,597	755,463	755,463	755,463	774,866
Central Services	348-352	4,230,803	4,572,051	4,153,799	4,693,954	4,246,272	4,240,447	4,246,272	4,305,168
Public Works									
Sewer, Water & Solid Waste	429-433	491,388	459,659	3,210,016	3,210,015	433,175	433,175	433,175	440,484
Planning Division	454-458	913,529	973,172	982,114	984,851	967,476	967,476	967,476	984,112
Property Management	463-464	138,544	--	--	288	--	--	--	--
Administration	467-471	104,077	108,111	108,673	108,673	109,504	109,504	109,504	112,407
Public Works	424-428	1,647,538	1,540,942	4,300,803	4,303,827	1,510,155	1,510,155	1,510,155	1,537,003
Personnel									
Merit System & Special Projects	476-480	365,224	530,182	568,859	570,174	513,918	513,918	513,918	519,463
Employee Relations	481-485	598,357	612,955	613,465	616,691	620,078	631,228	631,228	644,847
Selection, Placement and EEO	486-490	604,342	671,810	661,192	674,176	660,617	665,617	665,617	685,272
Administration	491-495	336,412	186,004	217,649	324,068	181,005	181,005	181,005	185,436
Personnel	472-475	1,904,335	2,000,951	2,061,165	2,185,109	1,975,618	1,991,768	1,991,768	2,035,018
Institutional and Human Services									
Health	503-517	12,878,733	13,158,849	13,205,588	13,512,490	13,462,143	13,462,143	13,462,143	13,637,726
Medical Care Facility	536-542	4,309,306	4,714,949	4,640,494	4,745,862	4,743,497	4,743,497	4,743,497	4,665,282
Camp Oakland	543-549	1,220,882	1,283,785	1,375,559	1,434,374	1,337,453	1,337,453	1,337,453	1,327,552
Children's Village	550-555	6,392,599	6,212,676	7,052,220	7,135,293	7,034,077	7,008,973	7,009,123	6,908,704
Community Mental Health	556-567	13,810,475	15,561,497	17,261,421	17,508,544	18,992,784	18,992,784	18,992,784	18,976,368
Human Services Agency	568-569	382,073	329,321	329,321	330,456	562,987	562,987	532,987	562,987
Social Services	570-573	2,667,710	2,215,250	2,215,250	2,215,250	2,164,000	2,164,000	2,144,000	2,164,000
Medical Examiner	574-578	958,148	990,581	969,296	1,015,918	1,003,335	1,003,335	1,003,335	1,010,940
Administration	579-583	102,819	107,842	107,842	107,842	111,265	111,265	107,369	109,136
Human Services	496-502	42,722,745	44,574,750	47,156,991	48,006,030	49,411,541	49,386,437	49,332,691	49,362,695

**OAKLAND COUNTY, MICHIGAN
1986 DEPARTMENTAL SUMMARY**

Description	Page No.	1984 Actual Expenses	1985 Adopted Budget	1985 Estimated Expenditures	1985 Amended Budget	1986 Total Request	Recommendation		1986 Adopted Budget
							County Executive	Finance Committee	
Public Services									
Veteran's Services	595-599	962,014	916,234	918,647	918,777	923,044	923,044	923,044	937,601
Library	600-601	304,758	320,533	320,879	320,887	283,022	283,022	283,022	--
Cooperative Extension	602-607	431,328	435,912	443,329	451,180	430,944	430,944	430,944	444,892
Economic Development	608-609	36,265	--	--	--	--	--	--	--
EMS-Disaster Control	610-614	565,792	548,741	563,930	581,973	563,455	563,455	563,455	579,049
Animal Control	615-619	944,840	1,007,644	1,007,266	1,007,349	1,023,518	1,023,518	1,023,518	1,014,718
Administration	620-624	83,442	108,671	108,671	108,671	108,567	108,567	108,567	111,578
Public Services	584-588	3,328,439	3,337,735	3,362,722	3,388,837	3,332,550	3,332,550	3,332,550	3,087,838
Computer Services									
Administration	636-637	1,486,167	3,095,250	2,693,529	1,733,302	3,247,797	3,247,797	3,247,797	3,247,797
Computer Services		1,486,167	3,095,250	2,693,529	1,733,302	3,247,797	3,247,797	3,247,797	3,247,797
TOTAL COUNTY EXECUTIVE		64,850,153	69,663,313	74,561,000	75,703,104	74,417,325	74,310,673	74,205,583	74,467,397
TOTAL DEPARTMENTAL TOTAL NON-DEPT'L.		123,922,119	127,386,305	133,536,402	136,560,027	138,611,419	136,116,175	136,216,331	135,870,003
	14-18	5,083,143	9,522,392	14,665,848	12,277,453	16,078,739	13,098,472	12,998,316	13,444,463
TOTAL GOVERNMENTAL FUNDS		129,005,262	136,908,697	148,202,250	148,837,480	154,690,158	149,214,647	149,214,647	149,314,466
SPECIAL REVENUE AND PROPRIETARY FUNDS									
Administration of Justice									
F.O.C.-Coop Reim	52-53	1,076,363	1,095,124	1,228,801	1,228,801	1,228,801	1,228,801	1,228,801	1,228,801
Circuit Court		1,076,363	1,095,124	1,228,801	1,228,801	1,228,801	1,228,801	1,228,801	1,228,801
Skillman Foundation	122	143,009	141,103	144,300	141,103	165,145	165,145	165,145	165,000
Probate Court		143,009	141,103	144,300	141,103	165,145	165,145	165,145	165,000
TOTAL ADMINISTRATION OF JUSTICE		1,219,372	1,236,227	1,373,101	1,369,904	1,393,946	1,393,946	1,393,946	1,393,801
Law Enforcement									
Family Support-Coop. Reimb.	159-160	503,633	531,786	600,743	600,743	600,743	600,743	600,743	600,743
Prosecuting Attorney		503,633	531,786	600,743	600,743	600,743	600,743	600,743	600,743
Alcohol Enforcement	188	133,941	--	--	--	--	--	--	--
Secondary Road Patrol	187	706,927	575,871	575,871	575,871	599,828	633,188	633,188	633,188
Inmate Welfare Fund	179-180	342,849	23,221	23,221	23,221	60,340	65,384	65,384	65,384
Sheriff		1,183,717	599,092	599,092	599,092	660,168	698,572	698,572	698,572
TOTAL LAW ENFORCEMENT		1,687,350	1,130,878	1,199,835	1,199,835	1,260,911	1,299,315	1,299,315	1,299,315

**OAKLAND COUNTY, MICHIGAN
1986 DEPARTMENTAL SUMMARY**

Description	Page No.	1984	1985	1985	1985	1986	Recommendation		1986
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
GENERAL GOVERNMENT									
Drain Commissioner	236-239	16,761,360	16,531,207	16,531,207	16,531,207	16,700,000	16,700,000	16,700,000	16,700,000
Treasurer-Delinquent Tax	228	7,740,268	9,000,000	9,000,000	9,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Treasurer-Delinquent Tax Administration Fund	229	5,238	27,779	27,779	27,779	--	--	--	--
TOTAL GENERAL GOVERNMENT		24,506,866	25,558,986	25,558,986	25,558,986	23,700,000	23,700,000	23,700,000	23,700,000
County Executive									
Urban Mass Transit	283	--	--	155,175	155,175	155,175	155,175	155,175	155,175
TOTAL COUNTY EXECUTIVE		--	--	155,175	155,175	155,175	155,175	155,175	155,175
Management & Budget									
*Equipment Fund	321-322	1,745	1,920	1,920	1,920	2,316	2,316	2,316	2,316
Alimony	319-320	154,960	157,661	167,658	167,658	167,658	167,658	167,658	167,658
*Stores Operations	328-330	49,613	52,574	59,274	52,574	55,688	55,688	55,688	55,688
TOTAL MANAGEMENT AND BUDGET		206,318	212,155	228,852	222,152	225,662	225,662	225,662	225,662
Central Services									
Probation Enhancement	362-363	32,452	60,662	60,662	60,662	63,100	63,100	63,100	63,100
*Telephone Communications	393-395	68,328	138,666	179,666	138,666	214,184	214,184	214,184	214,184
*Facilities & Operations	370-388	1,868,337	1,104,867	1,104,867	1,104,867	1,107,770	1,107,770	1,107,770	1,107,770
Markets	389-392	194,255	163,507	163,507	163,507	191,965	191,965	191,965	191,965
*Garage Operations	399-400	1,132	1,267	1,267	1,267	--	--	--	--
*Leased Vehicle Operations	401-402	136,823	175,574	175,574	175,574	216,488	216,488	216,488	216,488
*Micro. & Reproduction	403-405	72,030	68,000	68,000	68,000	71,084	71,084	71,084	71,084
*Print Shop	406-408	51,945	57,140	52,140	57,140	41,000	41,000	41,000	41,000
*Radio Communications	409-411	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Food Services	414-418	434,137	131,923	119,348	131,923	178,000	178,000	178,000	178,000
TOTAL CENTRAL SERVICES		2,864,239	1,906,406	1,929,831	1,906,406	2,088,391	2,088,391	2,088,391	2,088,391
Public Works									
Parks & Rec.	437-445	5,783,884	6,667,985	6,667,985	6,667,985	7,215,750	7,215,750	7,215,750	7,215,750
Aviation	446-453	817,896	1,048,287	1,048,287	1,048,287	1,129,334	1,161,002	1,161,002	1,161,002
Indigent Housing	466	25	1,300	1,300	1,300	1,000	1,000	1,000	1,000
Water & Sewer	434-435	14,695,232	24,530,866	24,530,866	24,530,866	15,098,000	16,088,900	16,088,900	16,088,900
Community Dev.**	459-462	5,656,565	4,850,815	5,148,271	5,148,271	13,862,367	13,862,367	13,862,367	13,862,367
TOTAL PUBLIC WORKS		26,953,602	37,099,253	37,396,709	37,396,709	37,306,451	38,329,019	38,329,019	38,329,019

*Internal Service Fund: Reflects appropriation recovered from external sources only.

**1986 Budget includes \$9,107,071 appropriation carried forward.

**OAKLAND COUNTY, MICHIGAN
1986 DEPARTMENTAL SUMMARY**

Description	Page No.	1984	1985	1985	1985	1986	Recommendation		1986
		Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
Institutional & Human									
Human Services									
E.P.S.D.T.	518-519	--	--	--	--	--	--	--	714,670
Family Planning	520-521	262,055	296,159	304,833	304,833	304,833	304,833	304,833	304,833
WIC	522-523	561,040	554,311	612,805	612,805	612,805	612,805	612,805	612,805
Infant Health Promotion		99,387	101,150	101,150	101,150	--	--	--	--
Medicaid Screening	524	633,667	684,090	703,106	703,106	703,106	703,106	703,106	703,106
M.D.P.H. O.S.A.S.	526-527	1,590,130	1,708,702	1,350,290	1,350,290	1,279,384	1,279,384	1,279,384	1,609,443
CHAMPS Dev.	528	17,439	--	316,582	316,582	250,000	250,000	250,000	250,000
M.C.H. Block Grant	529-530	176,060	121,021	121,021	121,021	222,171	222,171	222,171	222,171
Hypertension	531-532	59,386	62,901	64,500	64,500	64,500	64,500	64,500	64,500
Crippled Childrens	533-534	127,052	130,200	135,700	135,700	135,700	135,700	135,700	135,700
Household Waste Disposal	535	--	--	21,250	21,250	--	--	--	--
TOTAL INSTITUTIONAL AND HUMAN SERVICES		3,526,216	3,658,534	3,731,237	3,731,237	3,572,499	3,572,499	3,572,499	4,617,228
Public Services									
Veteran's Trust	570	313,773	--	--	--	300,000	300,000	300,000	300,000
Reference Library	614B	10,052	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Tornado Warning Prog.	614A	68,856	--	--	--	--	--	--	--
CETA/JTPA	589-594	5,678,220	7,700,000	7,700,000	7,700,000	6,796,933	6,796,933	6,796,933	6,796,933
TOTAL PUBLIC SERVICES		6,070,901	7,712,000	7,712,000	7,712,000	7,108,933	7,108,933	7,108,933	7,108,933
Computer Services									
*Operations	625-635	732,547	662,558	776,558	662,558	833,358	833,358	833,358	833,358
Total Computer Services		732,547	662,558	776,558	662,558	833,358	833,358	833,358	833,358
TOTAL SPECIAL REVENUE & PROPRIETARY FUNDS		67,767,411	79,176,997	80,062,284	79,914,962	77,645,326	78,706,298	78,706,298	79,750,882
GRAND TOTAL		196,772,673	216,085,694	228,264,534	228,752,442	232,335,484	227,920,945	227,920,945	229,065,348

*Internal Service Fund: Reflects appropriations recovered from external sources only.

**OAKLAND COUNTY, MICHIGAN
1986 NON-DEPARTMENTAL SUMMARY**

Description	1984	1985	1985	1985	1986	Recommendation		1986
	Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>Other County Appropriation</u>								
Ambulance	1,602	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	978,000	967,250	967,250	967,250	954,900	954,900	954,900	954,900
District Court Witness Fees	35,571	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Insurance & Surety Bonds	183,003	266,700	423,000	326,700	908,000	720,780	720,780	--
Capital Improvement Program	500,000	500,000	1,700,000	1,700,000	1,700,000	500,000	500,000	--
Youth Activity Center	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
*County Annual Audit	34,500	113,800	276,000	276,000	113,800	113,800	113,800	113,800
Road Improvements	500,000	500,000	500,000	500,000	750,000	500,000	500,000	--
Economic Development	--	352,519	705,038	705,038	877,501	383,219	383,219	383,219
Current Drain Assessments	693,165	748,026	748,026	748,026	760,730	760,730	760,730	760,730
Garage Subsidy	8,861	--	--	--	--	--	--	--
Cafeteria Subsidy	15,666	--	--	--	--	--	--	--
Radio Subsidy	--	--	1,545	1,545	--	--	--	--
CETA Audits	28,360	170,000	280,205	280,205	--	--	--	--
Millage Reduction	--	--	2,800,000	2,800,000	--	--	--	--
Sub-Total Other County Appropriations	3,103,728	3,737,295	8,520,064	8,423,764	6,183,931	4,052,429	4,052,429	2,331,649
County Buildings	1,367,164	1,693,650	1,570,501	1,570,501	2,277,608	1,794,065	1,794,065	1,773,186
Sub-Total County Buildings	1,367,164	1,693,650	1,570,501	1,570,501	2,277,608	1,794,065	1,794,065	1,773,186
<u>County Associations</u>								
Council of Governments	143,177	143,177	143,177	143,177	145,630	145,630	145,630	145,630
Area Wide Water Quality Board	21,921	24,000	22,503	24,000	44,000	24,000	24,000	24,000
National Assoc. of Counties (NACO)	14,441	14,601	14,601	14,601	14,441	14,441	14,441	14,441
Michigan Assoc. of Counties (MAC)	7,500	18,500	26,000	26,000	18,500	18,500	18,500	18,500
United County Officers Association (UCOA)	--	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Sub-Total County Associations	187,039	203,278	209,281	210,778	225,571	205,571	205,571	205,571
<u>Appropriations-Outside Agencies</u>								
Sanctuary	7,500	9,999	9,999	9,999	9,999	9,999	9,999	9,999
4-H Fair Premiums	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Historical Society	12,220	12,000	12,000	12,000	15,000	12,000	12,000	12,000
S.E. Mich. Tourist Association	13,500	13,500	13,500	13,500	14,200	13,500	14,200	14,200
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	22,875	22,875	20,000	20,000	20,000	20,000
Area Agency on Aging	27,380	29,600	29,600	29,600	31,100	29,600	31,100	31,100
Clinton River Watershed	500	500	20,500	20,500	20,000	500	500	500
Huron Clinton Authority	83	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Huron River Watershed	500	500	500	500	2,471	500	500	500
Coalition-Improve Public Safety	--	--	20,000	20,000	--	--	--	--
Lighthouse	--	--	--	--	25,000	--	--	--

**OAKLAND COUNTY, MICHIGAN
1986 NON-DEPARTMENTAL SUMMARY**

Description	1984	1985	1985	1985	1986	Recommendation		1986
	Actual Expenses	Adopted Budget	Estimated Expenditures	Amended Budget	Total Request	County Executive	Finance Committee	Adopted Budget
<u>Appropriations-Outside Agencies Continued</u>								
Soil Conservation	8,250	8,040	8,040	8,040	8,040	8,040	8,040	8,040
Rouge River Watershed	500	500	500	500	1,000	500	500	500
Comprehensive Health Planning Council	--	--	--	--	27,819	--	--	--
Sub-Total Appropriations-Outside Agencies	142,933	148,639	191,514	191,514	228,629	148,639	150,839	150,839
<u>Sundry</u>								
Sundry	278,724	214,500	214,500	214,500	250,000	214,500	214,500	214,500
Revenue Sharing Phase-Out	--	--	1,000,000	--	--	--	--	--
Sub-Total Sundry	278,724	214,500	1,214,500	214,500	250,000	214,500	214,500	214,500
<u>Employee Fringe Benefits</u>								
Employee's Deferred Compensation	3,555	--	1,278	1,278	3,000	3,000	3,000	3,000
Sub-Total for Fringe Benefits	3,555	--	1,278	1,278	3,000	3,000	3,000	3,000
<u>Appropriation Reserves for Transfer</u>								
Contingency	--	1,458,143	1,781,083	1,454,137	1,400,000	1,676,968	1,519,253	1,519,253
Salary Adjustments	--	1,257,714	750,186	750,186	2,967,000	2,670,300	2,711,059	1,422,206
Overtime	--	117,000	107,100	107,100	123,000	73,000	73,000	73,000
Summer Employment	--	--	--	--	386,000	351,000	351,000	351,000
Emergency Salary	--	284,288	109,795	109,795	300,000	300,000	300,000	300,000
Fringe Benefit Adjustments	--	211,635	79,620	79,620	1,439,000	1,314,000	1,328,600	1,138,032
Disability Insurance	--	--	--	--	--	850,000	850,000	850,000
Disability Reserve	--	--	--	--	--	(850,000)	(850,000)	(850,000)
Classification & Rate Changes	--	--	--	--	100,000	100,000	100,000	100,000
Federal/State Project Match	--	50,000	24,352	24,352	50,000	50,000	50,000	50,000
Capital Outlay	--	146,250	106,574	106,574	145,000	145,000	145,000	145,000
Insurance & Surety Bonds	--	--	--	--	--	--	--	2,417,227
Capital Improvement Program	--	--	--	--	--	--	--	500,000
Road Improvements	--	--	--	--	--	--	--	750,000
Sub-Total Appropriation for Transfer	--	3,525,030	2,958,710	2,631,764	6,910,000	6,680,268	6,577,912	8,765,718
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	5,083,143	9,522,392	14,665,848	13,244,099	16,078,739	13,098,472	12,998,316	13,444,463

*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 \$655,000; and the Medical Care Facility payment of \$299,900. 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 reserved for transfer per General Appropriations Act, Item 25, 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: This appropriation reserved for transfer per General Appropriations Act, Item 25, provides for utilities in the Capital Improvement Program.

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 reserved for transfer per General Appropriations Act, Item 25. The program began in 1980, pursuant to Misc. Resolution #9246.

ECONOMIC DEVELOPMENT: Appropriation of \$383,219 provides funding to assist cities in furtherance of their public purposes: Southfield, \$178,125; Oak Park, \$68,644; Royal Oak, \$105,750; and Madison Heights, \$30,700.

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

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: Appropriation is for agency membership dues in the Michigan Association (MAC).

UNITED COUNTY OFFICER'S ASSOCIATION: Membership fees for County elected officials including the county executive, treasurer, clerk/register, drain commissioner, sheriff and prosecutor.

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: 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 fuel assistance, congregate meals programs and home delivered meals.

CLINTON RIVER WATERSHED COUCLIL: 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 membership on the Council which provides for coordination and development of the Rouge River.

SUNDRY: 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.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

EMPLOYEES' DEFERRED COMPENSATION: Administrative expenses for operation of the Employees' Deferred Compensation Program.

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

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

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

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

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

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

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

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

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

OAKLAND COUNTY GOVERNMENT				
CP	REQ	REC	TOT	ELECTORATE OF OAKLAND COUNTY
2,543	61(19)	27(20)	2,550	Governmental Pos.
578	3(9)	3(9)	572	Special Rev. Pos.
348	5(11)	5(11)	342	Proprietary Pos.
64			64	State of Michigan ^a
21			21	M.S.U. ^b
6			6	S.C.T. ^c
3,560	69(39)	35(40)	3,555	Total Positions

COUNTY EXECUTIVE				
CP	REQ	REC	TOT	COUNTY EXEC.
1,287	10(14)	9(14)	1,282	Governmental Pos.
489	2(5)	2(5)	486	Special Rev. Pos.
347	3(11)	3(11)	339	Proprietary Pos.
64			64	State of Michigan ^a
21			21	M.S.U. ^b
6			6	S.C.T. ^c
2,214	15(30)	14(30)	2,198	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE				
CP	REQ	REC	TOT	
229	2	2	231	Governmental Positions
16	1(4)	1(4)	13	Special Revenue Positions
245	3(4)	3(4)	244	Total Positions

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CNTY. CLK./REG. OF DEEDS
93	1	1	94	Governmental Positions
				Special Revenue Positions
93	1	1	94	Positions

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	BD. OF COMM.-CHAIR.
49			49	Governmental Positions
				Special Revenue Positions
49			49	Total Positions

TREASURER				
CP	REQ	REC	TOT	COUNTY TREASURER
42			42	Governmental Positions
1	1	1	2	Special Revenue Positions
43	1	1	44	Total Positions

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
45	1	1	46	Governmental Positions
15	(4)	(4)	11	Special Revenue Positions
60	1(4)	1(4)	57	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
576	28	4	580	Governmental Positions
30			30	Special Revenue Positions
1	2	2	3	Proprietary Positions
607	30	6	613	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
93	26	3	96	Governmental Positions
17			17	Special Revenue Positions
110	26	3	113	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
483	2	1	484	Governmental Positions
13			13	Special Revenue Positions
1	2	2	3	Proprietary Positions
497	4	3	500	Total Positions

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
451	21(5)	12(6)	457	Governmental Positions
43			43	Special Revenue Positions
494	21(5)	12(6)	500	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGES
147	11(4)	9(4)	152	Governmental Positions
40			40	Special Revenue Positions
187	11(4)	9(4)	192	Total Positions

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE COURT JUDGES
218	5(1)	2(2)	218	Governmental Positions
3			3	Special Revenue Positions
221	5(1)	2(2)	221	Total Positions

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
86	5	1	87	Governmental Positions
				Special Revenue Positions
86	5	1	87	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
1986 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY

		<u>BUDGETED SALARIES & FRINGE BENEFITS</u>
BOARD OF COMMISSIONERS - 1986 POSITIONS	3,469	\$108,235,391
POSITIONS TO BE DELETED	(40)	(883,079)
POSITIONS TO BE ADDED	35	611,825
TOTAL POSITIONS RECOMMENDED	<u>3,464</u>	<u>107,964,137</u>
OVERTIME RESERVE		1,261,641*
SUMMER EMPLOYMENT		351,000
EMERGENCY SALARIES		300,000
CLASSIFICATION AND RATE CHANGES		100,000
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		0
ON-CALL DUTY PAY		45,900
SALARIES ADJUSTMENTS		1,422,206
FRINGE BENEFIT ADJUSTMENTS		1,138,032
HOLIDAY OVERTIME		<u>442,600</u>
		<u>5,061,379</u>
 TOTAL BUDGETED POSITIONS, SALARIES	 3,464	
FRINGE BENEFITS AND SALARIES RESERVE		\$113,025,516

*With the exception of a \$73,000 Overtime Reserve, the majority of overtime will be included in individual department budgets in 1986.

SALARIES INFORMATION

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DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9	343,666	134,443	448,109					9	448,109
AUDITING	8	279,695	90,409	370,104					8	370,104
COMMUNITY & MINORITY AFFAIRS	1	49,423	16,493	65,916					1	65,916
PUBLIC INFORMATION	2	51,880	17,680	69,560					2	69,560
CORPORATION COUNSEL	14	457,861	145,471	603,332					14	603,332
STATE AND FED AID COORDINATOR	1	51,880	17,267	69,147					1	69,147
CULTURAL AFFAIRS	1	16,056	6,741	22,797					1	22,797
ECONOMIC DEVELOPMENT GROUP	11	383,576	120,246	503,822					11	503,822
ADMINISTRATION	47	1,634,037	518,750	2,152,787					47	2,152,787
ADMINISTRATION	3	72,228	19,675	91,903					3	91,903
BUDGET	12	400,036	136,479	536,515					12	536,515
ACCOUNTING	81	2,140,824	740,040	2,880,864	21	468,631	176,253	644,884	102	3,525,748
PURCHASING	11	239,593	86,401	325,994	9	158,898	56,000	214,898	20	540,892
EQUALIZATION	59	1,525,627	513,960	2,039,587					59	2,039,587
REIMBURSEMENT	17	369,697	134,990	504,687					17	504,687
MANAGEMENT AND BUDGET	183	4,748,005	1,631,545	6,379,550	30	627,529	232,253	859,782	213	7,239,332
ADMINISTRATIVE	18	413,376	145,088	558,464					18	558,464
OAKLAND COUNTY SAFETY DIVISION	50	1,062,134	389,532	1,451,766					50	1,451,766
PROBATION	23	456,763	157,218	613,981	1	16,253	15	16,268	24	630,249
FACILITIES MAINT. & OPERATIONS					201	4,139,027	1,565,164	5,704,191	201	5,704,191
FACILITIES ENGINEERING DIV	15	499,736	167,499	667,235					15	667,235
SUPPORT SERVICES					33	740,993	278,657	1,019,650	33	1,019,650
FOOD SERVICES					4	51,756	23,191	74,947	4	74,947
CENTRAL SERVICES	106	2,432,009	859,437	3,291,446	239	4,948,029	1,867,027	6,815,056	345	10,106,502

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	76,237	22,350	98,587					1	98,587
SEWER, WATER AND SOLID WASTE	4	183,300	55,810	239,110	93	2,199,335	843,648	3,042,983	97	3,282,093
PARKS AND RECREATION					220	2,243,980	714,202	2,958,182	220	2,958,182
AVIATION DIVISION					16	403,193	132,345	535,538	16	535,538
PLANNING	20	569,776	195,043	764,819					20	764,819
COMMUNITY DEVELOPMENT					18	493,145	158,823	651,968	18	651,968
PUBLIC WORKS	25	829,313	273,203	1,102,516	347	5,339,653	1,849,018	7,188,671	372	8,291,187
ADMINISTRATION	2	73,254	21,357	94,611					2	94,611
MERIT SYS ADM RES & PER PROG	5	157,105	51,888	208,993					5	208,993
EMPLOYEE RELATIONS	15	372,900	121,372	494,272					15	494,272
SELECTION PLACEMENT & E E O	16	395,821	129,971	525,792					16	525,792
PERSONNEL	38	999,080	324,588	1,323,668					38	1,323,668
ADMINISTRATION	2	72,665	21,709	94,374					2	94,374
HEALTH DIVISION	329	8,282,347	2,890,474	11,172,821	80	1,419,617	476,163	1,895,780	409	13,068,601
MEDICAL CARE FACILITY	139	2,377,976	944,886	3,322,862					139	3,322,862
CAMP OAKLAND	34	684,743	259,945	944,688					34	944,688
CHILDRENS' VILLAGE	136	2,932,156	1,082,492	4,014,648					136	4,014,648
COMMUNITY MENTAL HEALTH	160	4,781,095	1,593,846	6,374,941					160	6,374,941
SOCIAL SERVICES					4	21,098	4,037	25,135	4	25,135
MEDICAL EXAMINER	16	395,550	135,239	530,789					16	530,789
INSTITUTIONAL & HUMAN SERVICES	816	19,526,532	6,928,591	26,455,123	84	1,440,715	480,200	1,920,915	900	28,376,038
ADMINISTRATION	2	74,997	21,204	96,201					2	96,201
EMPLOYMENT & TRAINING ADMIN					30	746,925	256,104	1,003,029	30	1,003,029
VETERANS' SERVICES	18	422,171	148,645	570,816					18	570,816

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

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DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
COOPERATIVE EXTENSION	11	196,392	75,239	271,631					11	271,631
EMERGENCY MED SERV-DISASTER CL	13	244,617	85,126	329,743					13	329,743
ANIMAL CONTROL	25	484,086	182,605	666,691					25	666,691
PUBLIC SERVICES	69	1,422,263	512,819	1,935,082	30	746,925	256,104	1,003,029	99	2,938,111
ADMINISTRATION					2	91,555	27,084	118,639	2	118,639
USER SERVICES					42	1,433,953	464,429	1,898,382	42	1,898,382
OPERATIONS					49	1,075,352	378,482	1,453,834	49	1,453,834
COMPUTER SERVICES					93	2,600,860	869,995	3,470,855	93	3,470,855
COUNTY EXECUTIVE	1284	31,591,239	11,048,933	42,640,172	823	15,703,711	5,554,597	21,258,308	2107	63,898,480
ADMINISTRATION	4	147,310	43,699	191,009					4	191,009
COUNTY CLERK	52	891,923	326,059	1,217,982					52	1,217,982
ELECTIONS	7	141,193	51,254	192,447					7	192,447
REGISTER OF DEEDS	28	511,133	181,328	692,461					28	692,461
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	94	1,704,921	602,340	2,307,261					94	2,307,261
ADMINISTRATION	44	991,311	339,069	1,330,380					44	1,330,380
TREASURER	44	991,311	339,069	1,330,380					44	1,330,380
ADMINISTRATION	88	2,088,705	672,742	2,761,447					88	2,761,447
FRIEND OF THE COURT	64	1,503,571	496,915	2,000,486	40	823,360	283,220	1,106,580	104	3,107,066
CIRCUIT COURT	152	3,592,276	1,169,657	4,761,933	40	823,360	283,220	1,106,580	192	5,868,513
DIVISION I (WALLED LAKE)	26	520,178	176,866	697,044					26	697,044
DIVISION II (CLARKSTON)	14	254,453	81,652	336,105					14	336,105
DIVISION III (ROCHESTER HILLS)	21	411,285	140,300	551,585					21	551,585
DIVISION IV (TROY)	26	497,719	164,879	662,598					26	662,598
DISTRICT COURT	87	1,683,635	563,697	2,247,332					87	2,247,332

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL /ADMINISTRATION	45	1,305,697	409,810	1,715,507					45	1,715,507
ESTATES AND MENTAL	36	627,714	225,747	853,461					36	853,461
LEGAL PROCESSING	43	852,079	312,026	1,164,105					43	1,164,105
TRAINING & CLINICAL SERVICES	10	380,159	121,675	501,834					10	501,834
FIELD SERVICES	84	2,446,621	817,836	3,264,457	3	97,765	31,430	129,195	87	3,393,652
PROBATE COURT	218	5,612,270	1,887,094	7,499,364	3	97,765	31,430	129,195	221	7,628,559
ADMINISTRATION	22	528,382	152,559	680,941					22	680,941
WARRANTS	13	407,607	79,402	487,009					13	487,009
CIRCUIT COURT	18	818,666	124,674	943,340					18	943,340
APPELLATE COURT	10	360,552	57,812	418,364					10	418,364
FAMILY SUPPORT	1	22,951	8,899	31,850	17	400,831	119,173	520,004	18	551,854
CRIMINAL INVESTIGATIONS	7	219,550	77,365	296,915					7	296,915
DISTRICT AND JUVENILE COURT	25	879,829	148,297	1,028,126					25	1,028,126
PROSECUTING ATTORNEY	96	3,237,537	649,008	3,886,545	17	400,831	119,173	520,004	113	4,406,549
SHERIFF'S OFFICE	6	232,888	74,903	307,791					6	307,791
ADMINISTRATIVE SERVICES	22	546,125	191,871	737,996					22	737,996
CORRECTIVE SERVICES	226	5,515,109	2,047,070	7,562,179	3	46,213	21,013	67,226	229	7,629,405
PROTECTIVE SERVICES	183	4,574,423	1,619,317	6,193,740	13	384,336	134,249	518,585	196	6,712,325
TECHNICAL SERVICES	47	989,355	355,633	1,344,988					47	1,344,988
SHERIFF	484	11,857,900	4,288,794	16,146,694	16	430,549	155,262	585,811	500	16,732,505
ADMINISTRATION	38	772,421	288,365	1,060,786					38	1,060,786
LIBRARY BOARD	9	198,711	67,753	266,464	2	8,630	614	9,244	11	275,708
BOARD OF COMMISSIONERS	47	971,132	356,118	1,327,250	2	8,630	614	9,244	49	1,335,494
ADMINISTRATIVE	46	1,354,981	466,097	1,821,078	11	287,313	106,718	394,031	57	2,215,109

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DRAIN COMMISSIONER	46	1,354,981	459,052	1,814,033	11	287,313	106,718	394,031	57	2,208,064
TOTAL DEPARTMENTS	2552	62,597,202	21,363,762	83,960,964	912	17,752,159	6,251,014	24,003,173	3464	107,964,137

1,422,206	Salary Adjustments	
73,000	Overtime	
351,000	Summer Employment	
300,000	Emergency Salary	
1,138,032	Fringe Benefit Adjustments	
100,000	Classification & Rate Changes	
442,600	Holiday Overtime	
45,900	On-Call Duty Pay	
<u>3,872,738</u>	Sub-Total	3,872,738
<u>87,833,702</u>	Total	<u>111,836,875</u>

EMERGENCY SALARIES

Recommended \$300,000

The Emergency Salaries Reserve is administered by the Personnel Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is coordinated with the Overtime Reserve administered by 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 seriously impact the total work flow through the department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the annual budget process.

The \$300,000 recommended in this budget represents a 5.5% increase over 1985 funding. It should be noted, however that there was no increase in Emergency Salary funding between 1981, when the program was centralized, and 1985 when the fund was reduced \$69,712 (19.7%). The \$300,000 recommended here remains \$54,000 (15.3%) below the 1981 through 1984 funding level.

<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	325,028
1985	284,288	---
1986	300,000	---

OVERTIME RESERVE

Recommendation - \$73,000 (Total Fund \$1,261,641 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, beginning in 1985 and again in 1986, 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. \$1,261,641 is recommended for Overtime Reserve in the 1986 budget. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1979 - \$ 993,049
1973 - 776,878	1980 - 1,242,646
1974 - 1,072,135	1981 - 1,279,518
1975 - 1,043,135	1982 - 1,310,733
1976 - 937,163	1983 - 1,134,845
1977 - 1,343,335	1984 - 1,923,986
1978 - 1,016,298	1985 -

SUMMER EMPLOYMENT

Recommendation - \$351,000

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 1986 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.

The Summer Employment Reserve is a centralized fund administered by the Personnel Department to accommodate program flexibility. The \$351,000 recommended for 1986 is an increase of 9.5% over 1985. It should be noted, however, that summer employment resources were reduced 8.8% in 1985 and the increase for 1986 is less than 1% above the 1984 funding level. Hourly rates for summer employment have remained unchanged for several years. In addition to the \$351,000 governmental summer employment fund recommended here, \$1,414,738 is anticipated for "proprietary/special revenue" summer employment (formerly "other sources" and "internal service" funding). This represents a 62% increase over 1985. The increase is due primarily to the addition of 62 summer positions in Parks and Recreation to accommodate the opening of new facilities i.e., Red Oaks Wave Pool. Costs for "proprietary/special revenue" summer employees are recovered through charges to departments or Park user fees for services provided.

*Level I summer clerical employees were excluded from eligibility for the returning year rate by Board action on December 3, 1981.

TUITION REIMBURSEMENT

Recommended - \$135,000*

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 four 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 maintain program funding at the 1985 level for 1986.

The following is a historical breakdown of program expenditures totalling \$903,852.06 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	298	103,626.46	145,000.00
1985		--	135,268.00
1986		--	135,000.00*
		<u>903,852.06</u>	<u>1,291,958.00</u>

*Recommended

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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, beginning in 1985 and again in 1986, 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. \$1,261,641 is recommended for Overtime Reserve in the 1986 budget. Below is a summary of budgeted overtime expenditures since 1972:

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The following is a historical breakdown of program expenditures totalling \$903,852.06 since the beginning of 1974.

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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	298	103,626.46	145,000.00
1985		--	135,268.00
1986		--	135,000.00*
		<u>903,852.06</u>	<u>1,291,958.00</u>

*Recommended

CLASSIFICATION AND RATE CHANGES

Recommendation: \$ 100,000

It is expected that during the initial year of implementation of the Salary Administration Study Group recommendations that there will be reviews and appeals, some of which will result in upward salary movement. Reviews will occur on an on-going basis to ensure a fair and timely review of changes in job responsibilities. All recommended salary grade changes occurring as a result of the new salary plan appeal process will require Personnel Committee approval prior to implementation and funding from this reserve.

SALARY ADJUSTMENT ACCOUNT

Recommendation: \$1,422,206

The recommended amount of \$1,422,206 in this account is to cover estimated increases for 1986 for all County employees in governmental positions. This includes monies estimated as necessary to fund possible retroactive pay increases for employees affected by retroactive labor contract settlements and for possible salary increases that may be granted or negotiated for 1986. The amount in this account 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 4, 1986:

	<u>Base</u>	<u>6 MO.</u>	<u>SALARY RANGE</u>				<u>O.T.</u>
			<u>1 YR.</u>	<u>2 YR.</u>	<u>3 YR.</u>	<u>4 YR.</u>	
Autopsy Attendant Supervisor	20,968		21,801	22,633	23,460		Reg.
Chief Court Clerk	19,683		20,459	21,232	22,011	22,790	Reg.
Communications Installer	17,424		18,205	18,990	19,772		Reg.
Data Processing Equipment Operator Trainee	15,319	15,746	16,172				Reg.
Equalization Clerk	16,688	16,991	17,296	17,903	18,506	19,118	Reg.
Graphic Artist	21,819		22,428	23,030	23,638	24,241	Reg.
Marketing/Research Coordinator	30,500		31,664	32,827	33,996	35,162	No
Network Technician I	22,033		22,559	23,462	24,402		Reg.
Network Technician II	24,354		25,573	26,852	28,195		Reg.

The following classifications are hereby retitled effective January 1, 1986:

<u>FROM:</u>	<u>TO:</u>
Adm. Asst.-Probate Court	Probate Estates & Mental Health Staff Asst.
Adm. Asst.-Court Serv. Supv.	Chief Court Serv. Officer/Property Control
Asst. Coord.-Res., Training & Clinical Services	Chief-Clinical Services & In-service Training

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 1986 represent no increase from the projected 1985 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	43,700
1985	45,900	--
1986	45,900 (Recommended)	--

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

Requests for positions to be added or deleted from the budget, identified separately as - 1) Governmental and 2) Proprietary/Special Revenue positions are summarized by Department in the following pages. The summaries include the Board of Commissioner's recommendation to add 27 governmental positions and 8 proprietary/special revenue positions and to delete 20 governmental and 20 proprietary/special revenue positions for a net reduction of 5 positions in the 1986 budget.

SUMMARY OF POSITION REQUESTS
1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
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	22,777	8,879	<u>63,312</u>	<u>1</u>	<u>31,656</u>
	2				63,312	1	31,656
Friend of the Court							
Typ., Rec. & Filing	(1)	Clerk I	(12,509)	(6,175)	(18,684)	(1)	(18,684)
	(3)	Clerk II	(14,582)	(6,683)	(63,795)	(3)	(63,795)
	8	Clerical Trainee*	5,480*	5	43,880	8	43,880
Couns., Invest. & Med.	<u>1</u>	Family Counselor I	19,818	7,134	<u>26,952</u>	<u>0</u>	<u>0</u>
	<u>5</u>				<u>(11,647)</u>	<u>4</u>	<u>(38,599)</u>
TOTAL	7		CIRCUIT COURT		51,665	5	(6,943)
<u>52ND DISTRICT COURT</u>							
Division I	<u>1</u>	Security Officer	22,000	7,920	<u>29,920</u>	<u>0</u>	<u>0</u>
	1				29,920	0	0
Division II	<u>1</u>	Magistrate**	4,800**	5	<u>4,805</u>	<u>1</u>	<u>4,805</u>
	1				4,805	1	4,805
Division III	1	District Ct. Tech. Aide	18,938	6,818	25,756	0	0
	<u>2</u>	District Court Clerk	16,104	5,797	<u>43,802</u>	<u>0</u>	<u>0</u>
	<u>3</u>				<u>69,558</u>	<u>0</u>	<u>0</u>
TOTAL	5		52ND DISTRICT COURT		104,283	1	4,805

* Positions P.T.N.E., 1,000 hours each.

** Position P.T.N.E., 192 hours per year.

SUMMARY OF POSITION REQUESTS
1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
PROBATE COURT							
Judicial Administration	<u>1</u>	Deputy Court Adm.	36,963	13,307	<u>50,270</u>	0	0
Foster Care/Inst.	1				50,270	0	0
	*	Mgr. Fost. Care & Instit.				(1)	(60,686)
	<u>(1)</u>	Secretary II	(20,447)	(8,158)	<u>(29,014)</u>	<u>(1)</u>	<u>(29,014)</u>
	(1)				(29,014)	(2)	(89,700)
Tr. & Clin. Services		Clin. Psych. II**	33,757	6,751	40,508	0	0
		Clin. Psych. II**	35,587	7,117	42,704	0	0
	<u>1</u>	Clin. Psych. I	31,077	11,004	<u>84,162</u>	<u>1</u>	<u>42,081</u>
	1				167,374	1	42,081
Estates & Mental Health	1	Typist I	14,114	6,686	20,800	1	20,800
	<u>2</u>	Student	4,315	307	<u>4,622</u>	0	0
	<u>3</u>				<u>25,422</u>	<u>1</u>	<u>20,800</u>
TOTAL	4				214,052	0	(26,819)
PROSECUTING ATTORNEY							
Administration	2	Clerk I	13,261	4,774	36,070	0	0
	<u>1</u>	Typist II	14,955	5,384	<u>20,339</u>	0	0
	3				56,409	0	0
Case Rec.	2	Typist II	14,955	5,384	40,678	0	0
	<u>1</u>	Typist I	14,114	6,686	<u>20,800</u>	<u>1</u>	<u>20,800</u>
	2				40,678	1	20,800

* County Executive recommends deletion of this position. Not a departmental request.

** Request positions be transferred from Children's Village. Not recommended. Probate Court also requested transfer of one (1) Juvenile Court Intake Referee recommended, and two (2) Psychological Clerks from Children's Village, not recommended.

SUMMARY OF POSITION REQUESTS
1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Warrants	3	Para-legal Clerk	16,104	5,797	65,703	0	0
Victim/Witness Unit	1	Typist II	14,955	5,384	20,339	0	0
	<u>1</u>	Office Leader	17,413	6,269	<u>23,682</u>	<u>0</u>	<u>0</u>
	5				109,724	0	0
Career Crim. (new unit)	1	Assist. Pros. I	27,330	9,839	37,169	0	0
	1	Para-legal Clerk	16,104	5,797	21,901	0	0
	<u>1</u>	Pros. Investigator	28,978	10,432	<u>39,410</u>	<u>0</u>	<u>0</u>
	3				98,480	0	0
Warrants	2	Asst. Pros. I	28,150	5,523	67,346	1	33,673
	2	Para-legal Clerk	16,104	5,797	43,802	0	0
	<u>1</u>	Typist II	14,955	5,384	<u>20,339</u>	<u>0</u>	<u>0</u>
	5				131,487	1	33,673
Circuit Court Div.	1	Asst. Pros. III	39,525	14,229	53,754	0	0
	1	Para-legal Clerk	16,104	5,797	21,901	0	0
	<u>1</u>	Typist II	14,955	5,384	<u>20,339</u>	<u>0</u>	<u>0</u>
	3				95,994	0	0
Appellate Div.	3	Asst. Pros. I	28,150	5,523	101,019	1	33,673
	<u>1</u>	Legal Secretary	18,938	6,818	<u>25,756</u>	<u>0</u>	<u>0</u>
	4				126,775	1	33,673
Dist./Juv. Ct.	<u>1</u>	Asst. Pros. I	27,330	9,839	<u>37,169</u>	<u>0</u>	<u>0</u>
	<u>1</u>				<u>37,169</u>	<u>0</u>	<u>0</u>
TOTAL	26				<u>696,716</u>	3	88,146
			PROSECUTING ATTORNEY				

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Sheriff</u>							
Admin. Services	1	Clerk III	16,104	5,797	21,901	0	0
		Typist II	15,479	7,031		1	22,510
	<u>1</u>	Cashier	16,104	5,797	<u>21,901</u>	<u>0</u>	<u>0</u>
	<u>2</u>				<u>43,802</u>	<u>1</u>	<u>22,510</u>
TOTAL	2			SHERIFF	43,802	1	22,510
<u>Clerk/Register</u>							
County Clerk	<u>1</u>	Chf. Court Clerk (new classification)	20,459	8,274	<u>28,733</u>	<u>1</u>	<u>28,733</u>
TOTAL	1			CLERK/REGISTER	28,733	1	28,733
<u>Treasurer</u>	0						
<u>Board of Commissioners</u>	0						
<u>Drain Commissioner</u>							
Engineering	<u>1</u>	Student Engineer	15,597	7,060	<u>22,657</u>	<u>1</u>	<u>22,657</u>
TOTAL	1			DRAIN COMMISSIONER	22,657	1	22,657
<u>County Executive</u>							
Economic Dev. Group	<u>1</u>	Business Dev. Rep.	27,325	9,837	<u>37,162</u>	<u>0</u>	<u>0</u>
TOTAL	1			COUNTY EXECUTIVE	37,162	0	0

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Management & Budget</u>							
Accounting							
Administration	(1)	Account Clerk II	(18,938)	(7,746)	(26,684)	(1)	(26,684)
	(1)				(26,684)	(1)	(26,684)
Purchasing							
Procurement	(1)	Buyer II	(25,271)	(9,362)	(34,633)	(1)	(34,633)
	(1)				(34,633)	(1)	(34,633)
TOTAL	(2)		MANAGEMENT & BUDGET		(61,317)	(2)	(61,317)
<u>Central Services</u>							
Administration							
Record Retention	1	Clerk III	16,104	5,797	21,901	0	0
		Clerk I	13,659	6,570		1	20,229
	1				21,901	1	20,229
Safety							
	(1)	Safety Officer	(23,765)	(9,912)	(33,677)	(1)	(33,677)
	(1)	Safety Officer	(18,174)	(8,017)	(26,191)	(1)	(26,191)
	(2)				(59,868)	(2)	(59,868)
TOTAL	(1)		CENTRAL SERVICES		(37,967)	(1)	(39,639)

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Public Works</u>	0						
<u>Personnel</u>							
Merit System Adm.	<u>1</u>	Student	4,315	307	<u>4,622</u>	<u>1</u>	<u>4,622</u>
	1				4,622	1	4,622
Selection, Placement & E.E.O.	<u>1</u>	Student	4,315	307	<u>4,622</u>	<u>1</u>	<u>4,622</u>
	<u>1</u>				<u>4,622</u>	<u>1</u>	<u>4,622</u>
TOTAL	2			PERSONNEL	<u>9,244</u>	2	<u>9,244</u>
<u>Institutional & Human Services</u>							
Camp Oakland							
Admin.	(1)	Admin. Asst.-C.O.	(27,892)	(9,880)	(37,772)	(1)	(37,772)
Work Education	1	Child Supv. I	15,184	7,181	22,365	1	22,365
Boy's Ranch	(1)	First Cook	(15,925)	(5,790)	(21,715)	(1)	(21,715)
	(1)	Second Cook*	(5,786)	(2,796)	(8,582)	(1)	(8,582)
	1	Child Supv. I**	5,609	88	5,697	1	5,697

* Position 2/5 funded.

** Position P.T.N.E., 2/5 funded.

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
	1	Child Supv. I	15,184	7,181	22,365	1	22,365
Girl's Ranch	<u>1</u>	Child. Supv. I	15,184	7,181	<u>22,365</u>	<u>1</u>	<u>22,365</u>
	1				4,723	1	4,723
Children's Village							
Child Care	<u>(2)</u>	Psychological Clerk*	(8,279)	(4,198)	<u>(24,954)</u>	<u>(2)</u>	<u>(24,954)</u>
	(2)				(24,954)	(2)	(24,954)
Medical Care Facility							
Nursing	(1)	Typist II	(14,955)	(6,771)	(21,726)	(1)	(21,726)
	(1)	Relief Charge Nurse	(22,066)	(9,426)	(31,492)	(1)	(31,492)
	(1)	Gen. Staff Nurse*	(10,315)	(5,803)	(16,118)	(1)	(16,118)
	(1)	L.P.N.*	(7,872)	(5,363)	(13,235)	(1)	(13,235)
Pharmacy	(1)	Clerk II	(14,582)	(6,683)	(21,265)	(1)	(21,265)
	1	Clerical Trainee**	5,480	5	5,485	1	5,485
Admin.	<u>1</u>	Clerical Trainee**	5,480	5	<u>5,485</u>	<u>1</u>	<u>5,485</u>
	<u>(3)</u>				<u>(92,866)</u>	<u>(3)</u>	<u>(92,866)</u>
TOTAL	(4)		INST. & HUMAN SERVICES		(113,097)	(4)	(113,097)

* Positions .5 funded.

** Positions P.T.N.E., 1,000 hours.

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>Public Services</u>	0						
<u>Computer Services</u>	0						

NET TOTAL OF POSITIONS	42		Net Total Cost Governmental	\$ 995,933	7	\$ (71,720)
		Total # of Positions Requested		<u>61</u>		Cost = \$1,425,470
		Total # of Position Deletions Requested		<u>(19)</u>		Cost = \$ (429,537)
		Total # of Positions Recommended		<u>27</u>		Cost = \$ 418,503
		Total # of Position Deletions Recommended		<u>(20)</u>		Cost = \$ (490,223)
		Net Total Position Recommendations		<u>7</u>		Cost = (71,720)

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 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>							
Corrective Services	1	Clerk I	13,659	6,570	20,229	1	20,229
	<u>1</u>	Storekeeper I	15,288	6,983	<u>22,271</u>	<u>1</u>	<u>22,271</u>
TOTAL	2			SHERIFF	42,500	2	42,500
<u>CLERK/REGISTER</u>	0						
<u>TREASURER</u>	<u>1</u>	Deputy Treasurer	22,011	8,687	<u>30,698</u>	<u>1</u>	<u>30,698</u>
	1				30,698	1	30,698
<u>BOARD OF COMMISSIONERS</u>	0						
<u>DRAIN COMMISSIONER</u>							
S.O.C.S.D.S.	(1)	Chemist Assistant	(19,801)	(8,095)	(27,896)	(1)	(27,896)
	(1)	Lab. Tech. I	(16,216)	(7,195)	(23,411)	(1)	(23,411)
	(1)	Lab. Tech. II	(21,942)*	(8,575)	(30,517)	(1)	(30,517)
	<u>(1)</u>	Lab. Tech. II	(21,528)**	(6,841)	<u>(28,369)</u>	<u>(1)</u>	<u>(28,369)</u>
TOTAL	(4)			DRAIN COMMISSIONER	(110,193)	(4)	(110,193)

* Position currently filled; salary includes service increment of \$1,242.

** Position currently filled; salary includes service increment of \$828.

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>COUNTY EXECUTIVE</u>	0						
<u>MANAGEMENT AND BUDGET</u>	0						
<u>CENTRAL SERVICES</u>							
Fac. Maint. & Oper.							
Royal Oak Market	<u>1</u>	General Helper*	5,440	69	<u>5,509</u>	<u>1</u>	<u>5,509</u>
	1				5,509	1	5,509
Building Custodial	(5)	Custodial Worker II	(15,776)	(5,679)	(107,275)	(5)	(107,275)
	(1)	Custodial Worker II	(16,730)	(6,093)	(22,823)	(1)	(22,823)
	<u>(2)</u>	Mob. Unit Cust. Wkr.	(16,832)	(7,834)	<u>(24,666)</u>	<u>(2)</u>	<u>(24,666)</u>
	(8)				(154,764)	(8)	(154,764)
Building Maintenance	(1)	Gen. Maint. Mech.	(21,391)	(9,476)	(30,867)	(1)	(30,867)
	<u>(2)</u>	Maint. Laborer	(16,292)	(5,865)	<u>(44,314)</u>	<u>(2)</u>	<u>44,314</u>
	<u>(3)</u>				<u>(75,181)</u>	<u>(3)</u>	<u>(75,181)</u>
TOTAL	(10)				<u>(224,436)</u>	(10)	(224,436)
			CENTRAL SERVICES				

* Position P.T.N.E.; 1,000 hours.

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS</u>							
Sewer, Water, Solid Waste	(1)	General Helper	(11,360)	(4,090)	(15,450)	(1)	(15,450)
	1	Pump. Maint. Mech. I	18,309	7,974	26,283	1	26,283
	<u>(1)</u>	Lab. Tech. I	(16,216)	(7,195)	<u>(23,411)</u>	<u>(1)</u>	<u>(23,411)</u>
TOTAL	(1)				PUBLIC WORKS (12,578)	(1)	(12,578)
Airport	<u>1</u>	Airport Maint. Mech. II	24,034	9,572	<u>33,606</u>	<u>1</u>	<u>33,606</u>
	<u>1</u>				<u>33,606</u>	<u>1</u>	<u>33,606</u>
TOTAL	0				PUBLIC WORKS 21,028	0	21,028
<u>PERSONNEL</u>	0						
<u>INSTIT. & HUMAN SERVICES</u>	0						
<u>PUBLIC SERVICES</u>							
Employment & Training	<u>(3)</u>	Student	(4,315)	(304)	<u>(13,857)</u>	<u>(3)</u>	<u>(13,857)</u>
TOTAL	(3)				PUBLIC SERVICES (13,857)	(3)	(13,857)
<u>COMPUTER SERVICES</u>							
Operations	1	D.P. Equip. Op. Tr.	16,172	7,192	23,364	1	23,364
	<u>1</u>	Network Tech. I	22,559	8,803	<u>31,362</u>	<u>1</u>	<u>31,362</u>
TOTAL	2				COMPUTER SERVICES 54,726	2	54,726

SUMMARY OF POSITION REQUESTS
 1986 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
NET TOTAL OF POSITIONS		(12)	NET TOTAL COST PROP./SPEC. REVENUE		\$(199,534)	(12)	\$ (199,534))
	Total # of Positions Requested	<u>8</u>	COST =	<u>\$ 193,322</u>			
	Total # of Positions Deletions Requested	<u>(20)</u>	COST =	<u>\$ (392,856)</u>			
	Total # of Positions Recommended	<u>8</u>	COST =	<u>\$ 193,322</u>			
	Total # of Position Deletions Recomm.	<u>(20)</u>	COST =	<u>\$ (392,856)</u>			
	Net Total Position Recommendations	<u>(12)</u>	COST =	<u>\$ (199,534)</u>			

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

CIRCUIT COURT

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	88	2,088,705	672,742	2,761,447					88	2,761,447
FRIEND OF THE COURT	64	1,503,571	496,915	2,000,486	40	823,360	283,220	1,106,580	104	3,107,066
CIRCUIT COURT	152	3,592,276	1,169,657	4,761,933	40	823,360	283,220	1,106,580	192	5,868,513
OVERTIME		<u>4,500</u>	<u>-----</u>	<u>4,500</u>						<u>4,500</u>
TOTAL		3,596,776	1,169,657	4,766,433						5,873,013

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
147	11 (4)	9 (4)	152	Governmental Positions
40			40	Special Revenue Positions
187	11 (4)	9 (4)	192	Total Positions ^a

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	CT. ADMIN.-JUDICIAL ASST.
87	2	1	88	Governmental Positions
				Special Revenue Positions
87	2	1	88	Total Positions

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
60	9(4)	8(4)	64	Governmental Positions
40			40	Special Revenue Positions
100	9(4)	8(4)	104	Total Positions

a) Law Library transferred to Board of Commissioners, per 1986 Budget.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	2843223	2956981	2977816	2988100	3592803	3528757	3032189
86 002	OVERTIME	5861	4900	6324	6600	4500	4500	4500
86 003	HOLIDAY	126529	142410	97581	144096			142204
86 004	HOLIDAY OVERTIME	57		752				
86 005	ANNUAL LEAVE	137903	185755	154224	187954			185484
86 006	OVERTIME COMP.			102				
86 007	HOLIDAY COMP.	8950	12383	7323	12530			12366
86 008	SICK LEAVE	92780	114548	67220	115904			123656
86 010	RETROACTIVE	114		9931				
86 012	JURY DUTY	137		582				
86 014	OTHER (MISC.)	1980		2701				
86 015	SERVICE INCREMENT	73348	74962	73679	74962			84013
86 016	SUMMER HELP	31100	39078	27990	39078	39078		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	21878		22726	16996	19301		
86 019	WORKMEN'S COMP.	37	9288	1279	9398			9273
86 020	DEATH LEAVE	1905	3096	3805	3133			3091
GROUP	TOTAL	3345804	3543401	3454035	3598751	3655682	3533257	3596776
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	13537	14372	14147	14372	1200522	1177546	7545
86 076	FRINGE BENEFITS-GROUP LIFE	14641	15694	14580	15694			8781
86 077	FRINGE BENEFITS-RETIREMENT	554539	572791	551481	578242			590378
86 078	FRINGE BENEFITS-HOSPITALIZATIO	286741	297357	254561	297357			266584
86 079	FRINGE BENEFIT-SOCIAL SECURITY	203784	243574	209997	245910			220502
86 080	FRINGE BENEFIT-DENTAL	43534	44244	38061	44244			38064
86 081	FRINGE BENEFITS-DISABILITY	4653	4483	4077	4483			37803
86 082	FRINGE BENEFIT-UNEMP INSURANCE	15745	6175	5297	6175			
GROUP	TOTAL	1137174	1198690	1092202	1206477	1200522	1177546	1169657
GROUP 3-CONTRACTUAL SERVICES								
86 049	DEFENSE ATTORNEY FEES-TRIALS	129960	236097	100226	236097	243180	243180	243180
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	1132078	845292	1224894	845292	879104	879104	879104
86 051	DEFENSE ATTORNEY FEES-DISTRICT	156904	128845	143635	128845	132710	132710	132710
86 052	DEFENSE ATTORNEYS-APPELLATE	112629	148247	195719	148247	119327	119327	119327
86 053	DEFENSE ATTORNEY FEE-PATERNITY	3851	5000	1166	5000	5000	5000	5000
86 060	EXPERT WITNESS FEES & MILEAGE	200	2350		2350	2350	2350	2350
86 100	JUROR FEES & MILEAGE	360274	416000	417915	416000	416000	416000	416000
86 101	JUROR COST-DISTRICT CT. REMAND	31373	42557	33322	42557	42557	42557	42557
86 128	PROFESSIONAL SERVICES	43256	53429	64429	53429	53429	53429	53429
86 152	REPORTER & STENO SERVICES	63633	63150	77017	63150	68000	68000	68000
86 175	TRANSCRIPT ON APPEALS	65396	68000	78473	68000	74800	74800	74800
86 180	WITNESS FEES & MILEAGE	354	500	118	500	500	500	500
86 204	ADVERTISING	8						
86 231	BINDING	4181	4280	3033	4280	4280	4280	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 258	CASH SHORTAGE							
86 278	COMMUNICATIONS			16				
86 279	COMPUTER RESEARCH SERVICE	25000	23160	30356	23160	31020	27300	
86 340	EQUIPMENT RENTAL	7		6				
86 342	EQUIPMENT REPAIRS & MAINT.	6942	6690	6815	6630	7200	7200	6700
86 348	EXTRADITION EXPENSE		550		550	550	550	550
86 352	FAMILY COUNSELING SERVICES	94082	90000	88768	90000	90000	90000	90000
86 380	GRANT MATCH	30976	22129	50837	50837	50644	50644	50644
86 412	INSURANCE			21264		11200	11200	
86 452	LAUNDRY & CLEANING	239	600	302	600	600	600	600
86 453	LIBRARY CONTINUATIONS	197778	237000	269183	237000	239853	239853	
86 456	LEGAL EXPENSE	4221		880	1000			
86 457	LIBRARY ADDITION	5289	5291	5202	5291	5291	5291	
86 459	LIBRARY ADDITION-SATELLITES	10279	10442	10475	10442	10842	10842	
86 514	MEMBERSHIP DUES & PUBLICATIONS	6516	8426	8821	8426	8851	8851	8361
86 528	MISCELLANEOUS	1227		105				
86 574	PERSONAL MILEAGE	9449	11150	8133	11150	11150	10150	9750
86 582	PRINTING	9		20				
86 600	PUBLISHING COURT CALENDARS	21288	22705	17329	22705	24521	24521	24521
86 748	TRANSPORTATION OF PRISONERS	2093	2500	1030	2500	2500	2500	2500
86 752	TRAVEL & CONFERENCE	17816	26677	24738	26677	36677	34177	32077
GROUP	TOTAL	2537308	2481067	2884227	2510775	2572136	2564916	2262660
GROUP 4-COMMODITIES								
86 832	DRY GOODS AND CLOTHING	1402	1600	1130	2092	2100	2100	2100
86 879	LIBRARY MATERIAL							
86 894	MICROFILMING & REPRODUCTIONS	453		2823				
86 898	OFFICE SUPPLIES	5511	7550	4742	7840	8528	8350	6600
86 909	POSTAGE	57921	73347	65476	79766	64754	64438	63938
GROUP	TOTAL	65287	82497	74170	89698	75382	74888	72638
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	16494	7582	10743	13909	36547	12260	11560
GROUP	TOTAL	16494	7582	10743	13909	36547	12260	11560
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	136	487	249	487	502	502	412
86 310	BLDG SPACE COST ALLOCATION	1039048	1036642	1036642	1036642	1036653	951293	839293
86 311	MAINTENANCE DEPARTMENT CHARGES	7745		12965		12965		
86 312	SPECIAL PROJECTS	14800	11300	11300	11300	21000	8400	8400
86 330	CENTRAL STORES-MISCELLANEOUS	267		6				
86 360	COMPUTER SERVICES-OPERATIONS	215903	171900	228554	171900	171900	174307	174307
86 361	COMPUTER SERVICES-DEVELOPMENT	52053		59201		46311		

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 510	DRY CLEANING-MISCELLANEOUS	204						
86 540	MICROFILM & REPRODUCTIONS	1242	7500		7500	5000	5000	5000
86 600	RADIO COMMUNICATIONS	5005	4585	5072	4585	5030	5030	5030
86 610	LEASED VEHICLES	35059	53822	34617	53822	34435	35860	35860
86 640	EQUIPMENT RENTAL	76618	81384	78944	81384	85586	85586	82964
86 641	CONVENIENCE COPIER	49363	49752	50793	49752	56816	56816	36816
86 670	STATIONERY STOCK	75889	79950	82306	79950	84184	81181	79211
86 672	PRINT SHOP	15838	17948	17120	17948	20706	20706	20055
86 750	TELEPHONE COMMUNICATIONS	88801	106424	91229	106424	105306	106829	103077
GROUP	TOTAL	1677972	1621694	1708999	1680970	1627118	1531510	1390425
DEPARTMENT TOTAL		8780037	8934931	9224375	9100581	9167387	8894377	8503716

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
60	9(4)	8(4)	64	Governmental Positions
40			40	Special Revenue Positions
100	9(4)	8(4)	104	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Friend of the Court
1				1	Chf. Asst. F.O.C.-Oper.
1				1	Office Supervisor II
	1			1	Account Clerk 1 ^a
3	1			4	Total Positions ^b

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
41	9(4)	8(4)	45	Governmental Positions
15			15	Special Revenue Positions
56	9(4)	8(4)	60	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
16			16	Governmental Positions
24			24	Special Revenue Positions
40			40	Total Positions

GOV	SR ^d	REQ	REC	TOT	COURT SERVICE
1				1	Chf. Ct. Svc. Ofcr.-F.O.C.
1				1	Asst. Chf. Ct. Svc. Ofcr.
3	7			10	Cir. Ct. 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		1	0	13	F.O.C. Family Counselor II
1				1	Clerk I ^c
15		1	0	15	Total Positions

GOV	SR ^d	REQ	REC	TOT	LEGAL ADVICE, DETERM. & CLIENT REPRESENT.
2				2	F.O.C. Referee Supv. ^e
6	6			12	F.O.C. Referee
6	7			13	Clerk III ^f
2	3			5	Para-Legal Clerk ^g
	8			8	Student ^h
16	24			40	Total Positions

GOV	SR ^d	REQ	REC	TOT	TYPING, RECEP. & FILING
2				2	Office Leader
3	1			4	Clerk III ⁱ
3	2			5	ADAPT
1				1	Typist III
7	4	(3)	(3)	8	Clerk II
1		(1)	(1)	0	Clerk I
		8	8	8	Clerical Trainee
3	1			4	Student
20	8	8(4)	8(4)	32	Total Positions ^k

- Position transferred from Typing, Reception and Filing unit 11/23/85.
- Includes one (1) Clerk III position transferred to Legal Advice 11/23/85, and one (1) FOC Referee Supervisor transferred to Legal Advice per the 1985 Budget.
- Position transferred from Typing, Reception and Filing 11/23/85.
- Position(s) funded by the Cooperative Reimbursement Grant.
- Includes one (1) position transferred from Administration per 1985 Budget.
- Includes one (1) GOV position transferred from Administration unit 11/23/85.
- Includes one (1) SR position transferred from Typing, Reception and Filing 11/23/85, and one (1) SR position created 9/26/85, per Misc. Res. #85259.
- Positions created 9/26/85, per Misc. Resolution #85259.
- Includes two (2) positions reclassified from Typist II 1/19/85.
- Position reclassified from Clerk II 7/6/85.
- Reflects one (1) Account Clerk I position transferred to the Administration unit, one (1) Clerk II position transferred to Counseling, Investigation/Mediation, and one (1) Para-Legal Clerk position transferred to Legal Advice, all on 11/23/85.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6--INTERNAL SERVICES								
86 510	DRY CLEANING-MISCELLANEOUS	204						
86 540	MICROFILM & REPRODUCTIONS	1242	7500		7500	5000	5000	5000
86 600	RADIO COMMUNICATIONS	5005	4585	5072	4585	5030	5030	5030
86 610	LEASED VEHICLES	35059	53822	34617	53822	34435	35860	35860
86 640	EQUIPMENT RENTAL	76618	81384	78944	81384	85586	85586	82964
86 641	CONVENIENCE COPIER	49363	49752	50793	49752	56816	56816	36816
86 670	STATIONERY STOCK	75889	79950	82306	79950	84184	81181	79211
86 672	PRINT SHOP	15838	17948	17120	17948	20706	20706	20055
86 750	TELEPHONE COMMUNICATIONS	88801	106424	91229	106424	105306	106829	103077
GROUP	TOTAL	1677972	1621694	1708999	1680970	1627118	1531510	1390425
DEPARTMENT TOTAL		8780037	8934931	9224375	9100581	9167387	8894377	8503716

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
60	9(4)	8(4)	64	Governmental Positions
40			40	Special Revenue Positions
100	9(4)	8(4)	104	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Friend of the Court
1				1	Chf. Asst. F.O.C.-Oper.
1				1	Office Supervisor II
	1			1	Account Clerk Ia
3	1			4	Total Positionsb

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
41	9(4)	8(4)	45	Governmental Positions
15			15	Special Revenue Positions
56	9(4)	8(4)	60	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
16			16	Governmental Positions
24			24	Special Revenue Positions
40			40	Total Positions

GOV	SR ^d	REQ	REC	TOT	COURT SERVICE
1				1	Chf. Ct. Svc. Ofcr.-F.O.C.
1				1	Asst. Chf. Ct. Svc. Ofcr.
3	7			10	Cir. Ct. 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		1	0	13	F.O.C. Family Counselor II
1				1	Clerk II ^c
15		1	0	15	Total Positions

GOV	SR ^d	REQ	REC	TOT	LEGAL ADVICE, DETERM & CLIENT REPRESENT.
2				2	F.O.C. Referee Supv. ^e
6	6			12	F.O.C. Referee
6	7			13	Clerk III ^f
2	3			5	Para-Legal Clerk ^g
	8			8	Student ^h
16	24			40	Total Positions

GOV	SR ^d	REQ	REC	TOT	TYPING, RECEP. & FILING
2				2	Office Leader
3	1			4	Clerk III ⁱ
3	2			5	ADAPT
1				1	Typist III
7	4	(3)	(3)	8	Clerk II
1		(1)	(1)	0	Clerk I
		8	8	8	Clerical Trainee
3	1			4	Student
20	8	8(4)	8(4)	32	Total Positionsk

- a) Position transferred from Typing, Reception and Filing unit 11/23/85.
- b) Includes one (1) Clerk III position transferred to Legal Advice 11/23/85, and one (1) FOC Referee Supervisor transferred to Legal Advice per the 1985 Budget.
- c) Position transferred from Typing, Reception and Filing 11/23/85.
- d) Position(s) funded by the Cooperative Reimbursement Grant.
- e) Includes one (1) position transferred from Administration per 1985 Budget.
- f) Includes one (1) GOV position transferred from Administration unit 11/23/85.
- g) Includes one (1) SR position transferred from Typing, Reception and Filing 11/23/85, and one (1) SR position created 9/26/85, per Misc. Res. #85259.
- h) Positions created 9/26/85, per Misc. Resolution #85259.
- i) Includes two (2) positions reclassified from Typist II 1/19/85.
- j) Position reclassified from Clerk II 7/6/85.
- k) Reflects one (1) Account Clerk I position transferred to the Administration unit, one (1) Clerk II position transferred to Counseling, Investigation/Mediation, and one (1) Para-Legal Clerk position transferred to Legal Advice, all on 11/23/85.

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT GOVERNMENTAL FUNDS		COURT FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3875 FRIEND OF THE COURT	42604 50107	1	52,411	13,210				1	65,621
1299 CHF ASST FOC-OPERATIONS	41851 46356	1	48,210	14,852				1	63,062
5260 OFFICE SUPERVISOR II	21021 24339	1	22,147	6,872				1	29,019
50 ACCOUNT CLERK I	16253 18619				1	18,384	4,930	1	23,314
ADMINISTRATION		3	122,768	34,934	1	18,384	4,930	4	181,016
1401 CHF CT SRV OFF-FRIEND OF CT	30420 30420	1	30,420	11,171				1	41,591
327 ASST CHF COURT SERV OFF-FOC	29362 29362	1	32,298	11,258				1	43,556
1960 CIRCUIT COURT SERVICE OFFICER	23908 28577	3	88,018	32,654	7	203,677	72,361	10	396,710
2029 CLERK III	16253 18619	1	18,845	7,858				1	26,703
COURT SERVICES		6	169,581	62,941	7	203,677	72,361	13	508,560
7395 SUPV-FOC FAMILY COUNSELORS	25726 30705	1	31,319	11,188				1	42,507
3812 FOC FAMILY COUNSELOR II	24066 28959	13	383,299	129,084				13	512,383
2026 CLERK II	14438 16765	1	16,891	5,539				1	22,430
COUNSELING, INV. & MEDIATIONS		15	431,509	145,811				15	577,320
2029 CLERK III	16253 18619	3	57,879	21,269	1	18,991	6,071	4	104,210
977 AUTO DICT & AUTO PROD TYP	16004 18334	3	51,494	19,103	2	33,678	14,291	5	118,566
7801 TYPIST II	14896 17242	1	14,582	6,806				1	21,388
2026 CLERK II	14438 16765	4	70,748	25,631	4	64,170	26,825	8	187,374
2010 CLERICAL TRAINEE	11796 11796	8	43,840	40				8	43,880
7205 STUDENT	4315 4315	3	12,945	921	1	4,315	307	4	18,488
5255 OFFICE LEADER	17769	2	42,386	13,822				2	56,208
TYPING RECEPTION & FILING		24	293,874	87,592	8	121,154	47,494	32	550,114
3881 FRIEND OF THE CT REF SUPV	37699 43820	2	89,148	28,381				2	117,529
3880 FRIEND OF THE COURT REFEREE	34187 42604	6	243,754	78,918	6	257,948	83,272	12	663,892
5263 PARA-LEGAL CLERK	17022 19500	2	40,391	16,003	3	54,373	22,229	5	132,996
2029 CLERK III	16253 18619	6	112,546	42,335	7	133,304	50,478	13	338,663
7205 STUDENT	4315 4315				8	34,520	2,456	8	36,976
LEGAL ADVICE		16	485,839	165,637	24	480,145	158,435	40	1,290,056
FRIEND OF THE COURT		64	1,503,571	496,915	40	823,360	283,220	104	3,107,066
OVERTIME			4,500						4,500
TOTAL			1,508,071	496,915					3,111,566

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/23/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1069458	1190593	1165861	1190593	1450019	1430201	1232579
86 002	OVERTIME	5779	4500	6234	6200	4500	4500	4500
86 003	HOLIDAY	56315	64509	43349	64509			67019
86 004	HOLIDAY OVERTIME	57		752				
86 005	ANNUAL LEAVE	66982	84141	67614	84141			87417
86 006	OVERTIME COMP.			97				
86 007	HOLIDAY COMP.	4612	5609	2929	5609			5829
86 008	SICK LEAVE	52845	51886	28804	51886			58278
86 010	RETROACTIVE	83		109				
86 012	JURY DUTY	137		475				
86 014	OTHER (MISC.)	1935		13				
86 015	SERVICE INCREMENT	40136	37804	39402	37804			46621
86 016	SUMMER HELP	8793	10452	8126	10452	10452		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	3696		1830	1786	1437		
86 019	WORKMEN'S COMP.	37	4207	1279	4207			4371
86 020	DEATH LEAVE	1021	1402	2601	1402			1457
GROUP	TOTAL	1311887	1455103	1369476	1458589	1466408	1434701	1508071
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	9683	10462	10159	10462	496630	489576	5552
86 076	FRINGE BENEFITS-GROUP LIFE	5643	6449	5640	6449			3602
86 077	FRINGE BENEFITS-RETIREMENT	221735	235348	217860	235348			242483
86 078	FRINGE BENEFITS-HOSPITALIZATIO	117143	126672	103453	126672			109978
86 079	FRINGE BENEFIT-SOCIAL SECURITY	91232	99661	93660	99661			102247
86 080	FRINGE BENEFIT-DENTAL	19555	20325	17195	20325			17525
86 081	FRINGE BENEFITS-DISABILITY	1849	1839	1598	1839			15528
86 082	FRINGE BENEFIT-UNEMP INSURANCE	7014	2539	2344	2539			
GROUP	TOTAL	473852	503295	451910	503295	496630	489576	496915
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	20	75	64-	75	75	75	75
86 152	REPORTER & STENO SERVICES	36	150		150	5000	5000	5000
86 342	EQUIPMENT REPAIRS & MAINT.	5983	5690	5723	5690	6000	6000	6000
86 348	EXTRADITION EXPENSE		550		550	550	550	550
86 380	GRANT MATCH	30976	22129	50837	50837	50644	50644	50644
86 412	INSURANCE			3387				
86 514	MEMBERSHIP DUES & PUBLICATIONS	251	336	137	336	761	761	761
86 528	MISCELLANEOUS	1226		96				
86 574	PERSONAL MILEAGE	8793	10000	7656	10000	10000	9000	9000
86 748	TRANSPORTATION OF PRISONERS	2093	2500	1030	2500	2500	2500	2500
86 752	TRAVEL & CONFERENCE	3936	5000	4815	5000	15000	12500	12500
GROUP	TOTAL	53314	46430	73617	75138	90530	87030	87030

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4--COMMODITIES								
86 832	DRY GOODS AND CLOTHING					500	500	500
86 898	OFFICE SUPPLIES	1864	2500	1441	2608	2500	2500	2500
86 909	POSTAGE	35419	45000	39693	48938	38938	38938	38938
GROUP	TOTAL	37283	47500	41134	51546	41938	41938	41938
GROUP 5--CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	12481	2964	3893	3823	14527	7060	7060
GROUP	TOTAL	12481	2964	3893	3823	14527	7060	7060
GROUP 6--INTERNAL SERVICES								
86 280	AUDIO-VISUAL	15	100	11	100	100	100	100
86 310	BLDG SPACE COST ALLOCATION	145797	148295	148295	148295	148306	130750	130750
86 311	MAINTENANCE DEPARTMENT CHARGES	4190		5274	5274			
86 312	SPECIAL PROJECTS	14800				5000		
86 330	CENTRAL STORES-MISCELLANEOUS	120		6				
86 360	COMPUTER SERVICES-OPERATIONS	60016	38000	50376	38000	38000	38532	38532
86 361	COMPUTER SERVICES-DEVELOPMENT	29674		44794	31718			
86 600	RADIO COMMUNICATIONS	4942	4485	5023	4485	4930	4930	4930
*86 610	LEASED VEHICLES	31159	50387	31240	50387	31000	32140	32140
86 640	EQUIPMENT RENTAL	41537	48135	45237	48135	50240	50240	50240
86 641	CONVENIENCE COPIER	12478	12675	12625	12675	13000	13000	13000
86 670	STATIONERY STOCK	18509	19500	19048	19500	20126	20126	20126
86 672	PRINT SHOP	6540	5850	6273	5850	8298	8298	8298
86 750	TELEPHONE COMMUNICATIONS	36146	43634	36966	43634	43634	47515	47515
GROUP	TOTAL	405923	371061	405168	408053	362634	345631	345631
DIVISION	TOTAL	2294740	2426353	2345199	2500443	2472667	2405936	2486645

* The 1986 Budget Amount includes funding for Six (6) Leased Vehicles.

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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR			640466	754711	737836	737836	737836
86 002	OVERTIME			5232				
86 003	HOLIDAY			31038				
86 004	HOLIDAY OVERTIME			473				
86 005	ANNUAL LEAVE			40540				
86 007	HOLIDAY COMP.			2681				
86 008	SICK LEAVE			15652				
86 014	OTHER (MISC.)			40				
86 015	SERVICE INCREMENT			13646				
86 019	WORKMEN'S COMP.			100				
86 020	DEATH LEAVE			1665				
GROUP	TOTAL			751532	754711	737836	737836	737836
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP			6123	263683	260940	260940	260940
86 076	FRINGE BENEFITS-GROUP LIFE			3211				
86 077	FRINGE BENEFITS-RETIREMENT			120870				
86 078	FRINGE BENEFITS-HOSPITALIZATIO			61240				
86 079	FRINGE BENEFIT-SOCIAL SECURITY			51866				
86 080	FRINGE BENEFIT-DENTAL			11395				
86 081	FRINGE BENEFITS-DISABILITY			884				
86 082	FRINGE BENEFIT-UNEMP INSURANCE			1326				
GROUP	TOTAL			256915	263683	260940	260940	260940
GROUP 3-CONTRACTUAL SERVICES								
86 409	INDIRECT COSTS			111137	115275	113047	113047	113047
86 752	TRAVEL & CONFERENCE			1676				
GROUP	TOTAL			112813	115275	113047	113047	113047
GROUP 4-COMMODITIES								
86 909	POSTAGE			2860	2860	2860	2860	2860
GROUP	TOTAL			2860	2860	2860	2860	2860
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY				2600			
GROUP	TOTAL				2600			

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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	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET				
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85	
GROUP 6-INTERNAL SERVICES									
86 360	COMPUTER SERVICES-OPERATIONS			58535	63228	63228	63228	63228	
86 60C	RADIO COMMUNICATIONS			3403	3400	3400	3400	3400	
* 86 610	LEASED VEHICLES			30857	36750	36750	36750	36750	
86 64C	EQUIPMENT RENTAL			4212	4550	4250	4250	4250	
86 67C	STATIONERY STOCK				2500	2500	2500	2500	
86 750	TELEPHONE COMMUNICATIONS			4150	4150	3990	3990	3990	
GROUP	TOTAL			101156	114578	114118	114118	114118	
DIVISION	TOTAL	1076363	1095124	1225276	1253707	1228801	1228801	1228801	
DEPARTMENT	TOTAL	1076363	1095124	1225276	1253707	1228801	1228801	1228801	
FUNCTION	TOTAL	1076363	1095124	1225276	1253707	1228801	1228801	1228801	

* The 1986 Budget Amount includes funding for Seven (7) Leased Vehicles.

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

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.

DEPARTMENTAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Number of New Cases Filed	6,022	6,106	3,517*
Number of Children Listed in New Cases	8,188	8,253	8,138
Number of New Judgments Filed in Friend of the Court Office	2,781	2,685	1,464
Number of New Temporary Orders for Child Support			
Number of Cases (Approximately)	65,000	70,000	73,000
Total Field Investigations	5,852	6,253	6,674
Recommendations Sent to Circuit Court	12,462	11,648	11,141
Respondents Apprehended and Registered	1,760	1,863	1,896
Total Number of New Warrants Issued	3,802	5,366	5,366

*Limited to Divorce Cases in which there are minor children.

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	85601	84968	85979	84968	104221	104221	
86 002	OVERTIME							
86 003	HOLIDAY	4274	4604	3064	4604			
86 005	ANNUAL LEAVE	3216	6005	5201	6005			
86 007	HOLIDAY COMP.	187	400	200	400			
86 008	SICK LEAVE	4259	3703	1417	3703			
86 010	RETROACTIVE							
86 014	OTHER (MISC.)			134				
86 015	SERVICE INCREMENT	3124	3690	3374	3690			
86 016	SUMMER HELP	3472	3484	2250	3484	3484		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	2978						
86 019	WORKMEN'S COMP.		300		300			
86 020	DEATH LEAVE		100	68	100			
GROUP	TOTAL	107111	107254	101688	107254	107705	104221	
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	202	197	193	197	38306	38306	
86 076	FRINGE BENEFITS-GROUP LIFE	443	471	420	471			
86 077	FRINGE BENEFITS-RETIREMENT	16581	17112	15732	17112			
86 078	FRINGE BENEFITS-HOSPITALIZATIO	9549	10168	7938	10168			
86 079	FRINGE BENEFIT-SOCIAL SECURITY	6875	7315	7062	7315			
86 080	FRINGE BENEFIT-DENTAL	1219	1483	1172	1483			
86 081	FRINGE BENEFITS-DISABILITY	139	134	116	134			
86 082	FRINGE BENEFIT-UNEMP INSURANCE	566	185	174	185			
GROUP	TOTAL	35574	37065	32808	37065	38306	38306	
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING	8						
86 231	BINDING	4181	4280	3033	4280	4280	4280	
86 258	CASH SHORTAGE							
86 279	COMPUTER RESEARCH SERVICE	25000	23160	30356	23160	31020	27300	
86 342	EQUIPMENT REPAIRS & MAINT.	364	300	451	300	500	500	
86 453	LIBRARY CONTINUATIONS	197778	237000	269183	237000	239853	239853	
86 457	LIBRARY ADDITION	5289	5291	5202	5291	5291	5291	
86 459	LIBRARY ADDITION-SATELLITES	10279	10442	10475	10442	10842	10842	
86 514	MEMBERSHIP DUES & PUBLICATIONS	305	490	467	490	490	490	
86 574	PERSONAL MILEAGE	15	400	109	400	400	400	
86 752	TRAVEL & CONFERENCE	2844	2100	2098	2100	2100	2100	
GROUP	TOTAL	246064	283463	321375	283463	294776	291056	

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 879	LIBRARY MATERIAL							
86 898	OFFICE SUPPLIES	301	950	933	950	1928	1750	
86 909	POSTAGE	386	750	419	816	816	500	
GROUP	TOTAL	687	1700	1351	1766	2744	2250	
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	861	1687	1274	1687	700	700	
GROUP	TOTAL	861	1687	1274	1687	700	700	
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	115	75	124	75	90	90	
86 310	BLDG SPACE COST ALLOCATION	87246	121017	121017	121017	121017	112000	
86 311	MAINTENANCE DEPARTMENT CHARGES	730		544	544			
86 640	EQUIPMENT RENTAL	1903	2310	2312	2310	2622	2622	
86 641	CONVENIENCE COPIER	16072	16185	16597	16185	20000	20000	
86 670	STATIONERY STOCK	1742	1950	1410	1950	2048	1970	
86 672	PRINT SHOP	4	341	313	341	651	651	
86 750	TELEPHONE COMMUNICATIONS	3837	4718	4125	4718	3600	3752	
GROUP	TOTAL	111649	146596	146442	147140	150028	141085	
DIVISION	TOTAL	501946	577765	604938	578375	594259	577618	

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
87	2	1	88	Governmental Positions
				Special Revenue Positions
87	2	1	88	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	1	13	Research Law Clerk
12		2	1	13	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 CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2352 COURT ADMIN-JUDICIAL ASST	58983 58983	1	59,833	16,939				1	76,772
2715 DEPUTY COURT ADMINISTRATOR	34184 39442	1	39,288	13,036				1	52,324
2427 COURT REPORTER III	30063 30063	1	30,063	10,726				1	40,789
6453 SECRETARY III	19786 22909	1	23,892	9,136				1	33,028
2029 CLERK III	16253 18619	1	18,338	5,906				1	24,244
7801 TYPIST II	14896 17242	1	15,479	7,031				1	22,510
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
51 ACCOUNT CLERK II	18731	1	21,903	8,220				1	30,123
COURT ADMINISTRATOR		9	217,426	71,608				9	289,034
2850 DEPUTY JURY CLERK	16253 18619	1	19,174	7,942				1	27,116
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
4322 JURY CLERK	20004	1	23,716	7,268				1	30,984
JURY CLERK		3	47,205	15,517				3	62,722
6318 RESEARCH LAW CLERK	22777 22777	13	296,359	90,490				13	386,849
LEGAL RESEARCH		13	296,359	90,490				13	386,849
290 ASSIGNMENT CLERK	24965 29757	1	31,543	9,250				1	40,793
1956 CIRCUIT COURT RECORDS CLERK	17562 20708	1	21,950	6,820				1	28,770
2029 CLERK III	16253 18619	3	57,719	18,554				3	76,273
7801 TYPIST II	14896 17242	2	32,721	14,072				2	46,793
ASSIGNMENT OFFICE		7	143,933	48,696				7	192,629
2427 COURT REPORTER III	30063 30063	14	443,998	143,966				14	587,964
1950 CIRCUIT COURT JUDGE	29299 29299	14	416,878	114,294				14	531,172
4250 JUDICIAL SECRETARY	19786 22909	14	323,056	107,261				14	430,317
2373 COURT CLERK I	14275 14275	14	199,850	80,910				14	280,760
JUDICIAL		56	1,383,782	446,431				56	1,830,213
ADMINISTRATION		88	2,088,705	672,642				88	2,761,447

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1688164	1581420	1725975	1712539	2038563	1994335	1799610
86 002	OVERTIME	81	400	90	400			
86 003	HOLIDAY	65941	73297	51168	74983			75185
86 005	ANNUAL LEAVE	67705	95609	81409	97808			98067
86 006	OVERTIME COMP.			6				
86 007	HOLIDAY COMP.	4151	6374	4193	6521			6537
86 008	SICK LEAVE	35676	58959	36998	60315			65378
86 010	RETROACTIVE	32		9822				
86 012	JURY DUTY			106				
86 014	OTHER (MISC.)	46		2554				
86 015	SERVICE INCREMENT	30088	33468	30903	33468			37392
86 016	SUMMER HELP	18835	25142	17615	25142	25142		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	15204		20895	15210	17864		
86 019	WORKMEN'S COMP.		4781		4891			4902
86 020	DEATH LEAVE	884	1594	1135	1631			1634
GROUP	TOTAL	1926805	1981044	1982870	2032908	2081569	1994335	2088705
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	3652	3713	3796	3713	665586	649664	1993
86 076	FRINGE BENEFITS-GROUP LIFE	8556	8774	8520	8774			5179
86 077	FRINGE BENEFITS-RETIREMENT	316223	320331	317889	325782			347895
86 078	FRINGE BENEFITS-HOSPITALIZATIO	160049	160517	143169	160517			156606
86 079	FRINGE BENEFIT-SOCIAL SECURITY	105677	136598	109275	138934			118255
86 080	FRINGE BENEFIT-DENTAL	22760	22436	19694	22436			20539
86 081	FRINGE BENEFITS-DISABILITY	2666	2510	2363	2510			22275
86 082	FRINGE BENEFIT-UNEMP INSURANCE	8166	3451	2778	3451			
GROUP	TOTAL	627747	658330	607484	666117	665586	649664	672742
GROUP 3-CONTRACTUAL SERVICES								
86 049	DEFENSE ATTORNEY FEES-TRIALS	129960	236097	100226	236097	243180	243180	243180
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	1132078	845292	1224894	845292	879104	879104	879104
86 051	DEFENSE ATTORNEY FEES-DISTRICT	156904	128845	143635	128845	132710	132710	132710
86 052	DEFENSE ATTORNEYS-APPELLATE	112629	148247	195719	148247	119327	119327	119327
86 053	DEFENSE ATTORNEY FEE-PATERNITY	3851	5300	1166	5000	5000	5000	5000
86 060	EXPERT WITNESS FEES & MILEAGE	200	2350		2350	2350	2350	2350
86 100	JUROR FEES & MILEAGE	360274	416000	417915	416000	416000	416000	416000
86 101	JUROR COST-DISTRICT CT. REMAND	31373	42557	33322	42557	42557	42557	42557
86 128	PROFESSIONAL SERVICES	43236	53354	64493	53354	53354	53354	53354
86 152	REPORTER & STENO SERVICES	63596	63000	77017	63000	63000	63000	63000
86 175	TRANSCRIPT ON APPEALS	65396	68000	78473	68000	74800	74800	74800
86 180	WITNESS FEES & MILEAGE	354	500	118	500	500	500	500
86 278	COMMUNICATIONS			16				
86 340	EQUIPMENT RENTAL	7		6				

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 342	EQUIPMENT REPAIRS & MAINT.	595	700	642	700	700	700	700
*86 352	FAMILY COUNSELING SERVICES	94082	90000	88768	90000	90000	90000	90000
86 412	INSURANCE			17877		11200	11200	
86 452	LAUNDRY & CLEANING	239	600	302	600	600	600	600
86 456	LEGAL EXPENSE	4221		880	1000			
86 514	MEMBERSHIP DUES & PUBLICATIONS	5960	7600	8216	7600	7600	7600	7600
86 528	MISCELLANEOUS	1		9				
86 574	PERSONAL MILEAGE	641	750	368	750	750	750	750
86 582	PRINTING	9		20				
86 600	PUBLISHING COURT CALENDARS	21288	22705	17329	22705	24521	24521	24521
86 752	TRAVEL & CONFERENCE	11036	19577	17825	19577	19577	19577	19577
GROUP	TOTAL	2237930	2151174	2489235	2152174	2186830	2186830	2175630
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	1402	1600	1130	2092	1600	1600	1600
86 894	MICROFILMING & REPRODUCTIONS	453		2823				
86 898	OFFICE SUPPLIES	3346	4100	2368	4282	4100	4100	4100
86 909	POSTAGE	22116	27597	25364	30012	25000	25000	25000
GROUP	TOTAL	27316	33297	31685	36386	30700	30700	30700
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	3151	2931	5576	8399	21320	4500	4500
GROUP	TOTAL	3151	2931	5576	8399	21320	4500	4500
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	6	312	114	312	312	312	312
86 310	BLDG SPACE COST ALLOCATION	806005	767330	767330	767330	767330	708543	708543
86 311	MAINTENANCE DEPARTMENT CHARGES	2825		7148	7148			
86 312	SPECIAL PROJECTS		11300	11300	11300	16000	8400	8400
86 330	CENTRAL STORES-MISCELLANEOUS	147						
86 360	COMPUTER SERVICES-OPERATIONS	155888	133900	178178	133900	133900	135775	135775
86 361	COMPUTER SERVICES-DEVELOPMENT	22379		14407	14593			
86 510	DRY CLEANING-MISCELLANEOUS	204						
86 540	MICROFILM & REPRODUCTIONS	1242	7500		7500	5000	5000	5000
86 600	RADIO COMMUNICATIONS	63	100	49	100	100	100	100
*86 610	LEASED VEHICLES	3900	3435	3377	3435	3435	3720	3720
86 640	EQUIPMENT RENTAL	33178	30939	31395	30939	32724	32724	32724
86 641	CONVENIENCE COPIER	20813	20892	21571	20892	23816	23816	23816
86 670	STATIONERY STOCK	55639	58500	61848	58500	62010	59085	59085
86 672	PRINT SHOP	9294	11757	10535	11757	11757	11757	11757
86 750	TELEPHONE COMMUNICATIONS	48818	58072	50138	58072	58072	55562	55562

* The 1986 Budget Amount includes funding for One (1) Leased Vehicle.
** \$145,425 revenue was collected in 1984 for the Family Counseling Program.

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 6-- INTERNAL SERVICES								
GROUP	TOTAL	1160401	1104037	1157389	1125778	1114456	1044794	1044794
DIVISION	TOTAL	5983351	5930813	6274238	6021763	6100461	5910823	6017071

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>1982</u>	<u>1983</u>	<u>1984</u>
<u>Cases Filed</u>			
Criminal	4,911	4,776	4,463
Auto Negligence	1,306	1,199	1,234
Divorce	6,454	6,532	8,951
Other General-Civil	10,116	10,092	7,924
District Appeals	247	278	283
TOTAL	<u>23,034</u>	<u>22,877</u>	<u>22,855</u>
<u>Dispositions</u>			
Criminal	5,336	5,046	4,857
Auto Negligence	1,250	1,356	1,277
Divorce	6,760	6,633	9,000
Other General-Civil	9,770	10,403	7,655
District Appeals	236	288	276
TOTAL	<u>23,352</u>	<u>23,726</u>	<u>23,065</u>
<u>Pending December 31st:</u>			
Criminal	1,544	1,676	1,935
Auto Negligence	1,605	1,494	1,509
Divorce	2,802	2,793	3,732
Other General-Civil	7,211	7,150	7,005
District Appeals	156	153	171
TOTAL	<u>13,318</u>	<u>13,266</u>	<u>14,352</u>

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DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

DISTRICT COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	26	520,178	176,866	697,044					26	697,044
DIVISION II (CLARKSTON)	14	254,453	81,652	336,105					14	336,105
DIVISION III (ROCHESTER HILLS)	21	411,285	140,300	551,585					21	551,585
DIVISION IV (TROY)	26	497,719	164,879	662,598					26	662,598
DISTRICT COURT	87	1,683,635	563,697	2,247,332					87	2,247,332
OVERTIME		23,326	-----	23,326						23,326
TOTAL		<u>1,706,961</u>	<u>563,697</u>	<u>2,270,658</u>						<u>2,270,658</u>

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
86	5	1	87	Governmental Positions
				Special Revenue Positions
86	5	1	87	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
		1	1	1	Magistrate ^a
2				2	Student
13		1	1	14	Total Positions

GOV	SR	REQ	REC	TOT	DIV. III (ROCHESTER)
2				2	District Court Judge
1				1	Dist. Ct. Administrator
2				2	Judicial Secretary
		1	0	0	Dist. Ct. Technical Aide
5				5	District Court Proc. Asst.
7		2	0	7	District Court Clerk
2				2	Dist. Ct. Off./Law Clerk
2				2	Student
21		3	0	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 ^b
2				2	Student
26				26	Total Positions

- a) P.T.N.E. position to provide services 192 hours per year.
b) Position provides services 208 hours per year.

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1279474	1360200	1383736	1371096	1681390	1608244	1442809
86 002	OVERTIME	37486	35259	29525	36659	46989	23326	23326
86 003	HOLIDAY	54123	59804	42912	60395			63290
86 004	HOLIDAY OVERTIME			81-				
86 005	ANNUAL LEAVE	70408	78006	64933	78777			82552
86 007	HOLIDAY COMP.	4222	5201	4134	5252			5503
86 008	SICK LEAVE	41908	48105	47800	48579			55034
86 010	RETROACTIVE	5519		5559				
86 012	JURY DUTY	422		1794				
86 014	OTHER (MISC.)	296		169				
86 015	SERVICE INCREMENT	16284	21671	21407	21671			28944
86 016	SUMMER HELP	11849	15678	13929	15678	15678		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	4016		2869	6442	7029		
86 019	WORKMEN'S COMP.		3900	24	3939			4127
86 020	DEATH LEAVE	812	1299	1003	1311			1376
GROUP	TOTAL	1526819	1629123	1619712	1649799	1751086	1631570	1706961
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	2807	2998	3025	2998	590180	563857	1603
86 076	FRINGE BENEFITS-GROUP LIFE	6263	6988	6569	6988			4105
86 077	FRINGE BENEFITS-RETIREMENT	248946	253693	260983	255174			274720
86 078	FRINGE BENEFITS-HOSPITALIZATIO	156125	154256	149032	154256			144198
86 079	FRINGE BENEFIT-SOCIAL SECURITY	88899	110849	93420	111484			99677
86 080	FRINGE BENEFIT-DENTAL	23493	22688	23024	22688			21801
86 081	FRINGE BENEFITS-DISABILITY	2031	1988	1871	1988			17593
86 082	FRINGE BENEFIT-UNEMP INSURANCE	6590	2748	2240	2748			
GROUP	TOTAL	535156	556208	540164	558324	590180	563857	563697
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	107322	102800	99649	102800	97500	97500	97500
86 060	EXPERT WITNESS FEES & MILEAGE	280	400	1309	400	400	400	400
86 100	JUROR FEES & MILEAGE	41231	50500	43559	50500	50500	50500	50500
86 128	PROFESSIONAL SERVICES	24747	26091	33526	35964	34679	30611	30611
86 152	REPORTER & STENO SERVICES	5108	7750	11071	7750	11400	8725	8725
86 180	WITNESS FEES & MILEAGE	18737	24000	24892	24000	26000	25500	25500
86 258	CASH SHORTAGE	76		297				
86 278	COMMUNICATIONS							
86 296	CUSTODIAL SERVICES			6723	6885	26900	26900	26900
86 302	DATA PROCESSING	2439						
86 340	EQUIPMENT RENTAL	2235	1942	1934	1942	2649	2649	2649
86 342	EQUIPMENT REPAIRS & MAINT.	2547	2669	2421	2669	2713	2608	2608
86 390	HEAT, LIGHTS, GAS & WATER	7767	8400	14527	14400	23600	23600	23600
86 412	INSURANCE		50	200	50	4640	8160	
86 452	LAUNDRY & CLEANING	28	224	63	224	224	224	224

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 456	LEGAL EXPENSE	800		2000	2000			
86 514	MEMBERSHIP DUES & PUBLICATIONS	3990	4345	4412	4345	4635	4635	4635
86 528	MISCELLANEOUS	30		38				
86 552	OFFICER FEES	64	265	118	265	265	265	265
86 574	PERSONAL MILEAGE	4088	4950	3892	4950	4850	4850	4850
86 582	PRINTING	160	300	70	300	300	300	300
86 594	PROPERTY TAXES					7400	27900	27900
86 658	RENT	187760	190435	241057	240091	278153	278153	278153
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	7508	9200	10191	9200	10300	9200	9200
GROUP	TOTAL	416916	434321	501948	508735	587108	602680	594520
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	852	983	309	983	983	983	983
86 860	HOUSEKEEPING EXPENSE & JANITOR	26	195	8	195			
86 894	MICROFILMING & REPRODUCTIONS	7						
86 898	OFFICE SUPPLIES	3516	15777	13862	16418	16418	15777	15777
86 909	POSTAGE	38247	38500	43862	41869	47994	43244	43244
86 913	PROVISIONS	581	710	978	710	850	850	850
GROUP	TOTAL	43230	56165	59020	60175	66245	60854	60854
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	11011	1720	81803	82250	19200	5060	5060
GROUP	TOTAL	11011	1720	81803	82250	19200	5060	5060
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	120963	118461	118461	118461	118461	98094	98094
86 311	MAINTENANCE DEPARTMENT CHARGES	7793		15550	15495	10110	2000	2000
86 330	CENTRAL STORES-MISCELLANEOUS	159		118		150		
86 331	CENTRAL STORES-HOUSKEEPING SUP	371	341	44	341	341		
86 333	CENTRAL STORES-PROVISIONS	32		76		20		
86 360	COMPUTER SERVICES-OPERATIONS	268427	318075	205155	318075	318075	322528	322528
86 361	COMPUTER SERVICES-DEVELOPMENT	160756		82014	82014	172000		
86 640	EQUIPMENT RENTAL	24872	31087	26315	31087	31087	29150	29150
86 641	CONVENIENCE COPIER	12888	13144	15920	13144	13284	14257	14257
86 670	STATIONERY STOCK	40135	37230	37462	37230	41980	40500	40500
86 672	PRINT SHOP	10020	12770	7223	12770	13220	12645	12645
86 750	TELEPHONE COMMUNICATIONS	53072	62080	56783	62080	62080	65250	65250
GROUP	TOTAL	699489	593188	565120	690697	780808	584424	584424
DEPARTMENT TOTAL		3232620	3270725	3367768	3549980	3794627	3448445	3515516

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.

BA7

DISTRICT COURT DEPARTMENT RECEIPTS

	1984 Division I <u>Walled Lake</u>	1984 Division II <u>Clarkston</u>	1984 Division III <u>Rochester</u>	1984 Division IV <u>Troy</u>	1984 <u>Total</u>	1983 <u>Total</u>
Filing Fees	\$ 34,115	\$ 8,186	\$ 35,450	\$ 20,691	\$ 98,442	\$ 86,064
Bond Forfeiture	16,707	7,227	11,528	37,087	72,549	53,982
Garnishment Fee	6,351	2,123	8,445	3,693	20,612	17,921
Income From Investments	4,173	415	3,156	10,376	18,120	24,352
Judgment Fees	4,985	1,541	4,181	2,853	13,560	12,881
Jury Fees	830	390	810	1,105	3,135	4,660
License Reinstatement Fees	3,744	2,892	4,858	5,416	16,910	14,398
Marriage Fees	2,010	1,280	1,550	630	5,470	5,050
Miscellaneous	4,665	1,261	3,191	2,758	11,875	13,592
Bond Fees	95	---	531	---	626	614
Ordinance Fines & Costs	287,742	21,497	178,533	383,125	870,897	804,676
Defense Attorney Fees	38,003	5,735	840	22,848	67,426	40,898
Probation Oversight Fees	---	---	---	30,760	30,760	30,850
State Law Costs	234,858	263,775	225,060	143,660	867,353	892,634
Cash Overage (Shortage)	---	(1)	(15)	5	(11)	(94)
Salary Standardization Payments	32,835	10,945	21,890	32,835	98,505	92,746
TOTALS	<u>\$671,113</u>	<u>\$327,266</u>	<u>\$500,008</u>	<u>\$697,842</u>	<u>\$ 2,196,229</u>	<u>\$ 2,095,224</u>

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3558 DISTRICT CT JUDGE	30486 30486	3	92,943	26,145				3	119,088
4250 JUDICIAL SECRETARY	19786 22909	3	70,554	24,891				3	95,445
3570 DISTRICT CT CLERK	16253 18619	11	207,115	76,355				11	283,470
3573 DISTRICT CT OFFICER/LAW CLERK	14272 14272	3	42,816	16,140				3	58,956
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
3555 DISTRICT CT ADMINISTRATOR	24301	1	32,075	10,797				1	42,872
3572 DISTRICT CT PROCESSING ASST	17769	2	42,754	14,763				2	57,517
5259 OFFICE SUPERVISOR I	19542	1	23,291	7,161				1	30,452
ADMINISTRATION		26	520,178	176,866				26	697,044
DIVISION I (WALLED LAKE)		26	520,178	176,866				26	697,044
OVERTIME			10,500						10,500
			<u>530,678</u>	<u>176,866</u>					<u>707,544</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	402173	422009	432482	425641	519008	497008	445738
86 002	OVERTIME	13540	17988	11103	17988	17420	10500	10500
86 003	HOLIDAY	16672	18233	13405	18430			19183
86 004	HOLIDAY OVERTIME							
86 005	ANNUAL LEAVE	22081	23784	21210	24041			25021
86 007	HOLIDAY COMP.	1404	1586	1486	1603			1668
86 008	SICK LEAVE	10828	14667	13580	14825			16680
86 010	RETROACTIVE	1471		1813				
86 012	JURY DUTY	251		1590				
86 014	OTHER (MISC.)							
86 015	SERVICE INCREMENT	6307	8653	8668	8653			10220
86 016	SUMMER HELP	3670	5226	4701	5226	5226		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	1455		2273	2335	1792		
86 019	WORKMEN'S COMP.		1189		1202			1251
86 020	DEATH LEAVE	434	396	170	400			417
GROUP	TOTAL	480286	513731	512481	520344	543446	507508	530678
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	879	933	955	933	180616	172696	494
86 076	FRINGE BENEFITS-GROUP LIFE	2069	2197	2200	2197			1282
86 077	FRINGE BENEFITS-RETIREMENT	78907	79463	82543	79956			85736
86 078	FRINGE BENEFITS-HOSPITALIZATIO	47778	47433	44507	47433			46296
86 079	FRINGE BENEFIT-SOCIAL SECURITY	27706	34570	29300	34782			30535
86 080	FRINGE BENEFIT-DENTAL	7624	7529	7227	7529			7033
86 081	FRINGE BENEFITS-DISABILITY	642	622	586	622			5490
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2029	860	699	860			
GROUP	TOTAL	167634	173607	168017	174312	180616	172696	176866
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	49764	48000	31231	48000	35000	35000	35000
86 060	EXPERT WITNESS FEES & MILEAGE		100	1309	100	100	100	100
86 100	JUROR FEES & MILEAGE	14927	15000	15815	15000	15000	15000	15000
86 128	PROFESSIONAL SERVICES		100	142	100	100	100	100
86 152	REPORTER & STENO SERVICES	2500	2850	4945	2850	4800	3350	3350
86 180	WITNESS FEES & MILEAGE	8715	10000	12001	10000	12000	12000	12000
86 258	CASH SHORTAGE							
86 278	COMMUNICATIONS							
86 302	DATA PROCESSING	2439						
86 340	EQUIPMENT RENTAL	366	366	366	366	366	366	366
86 342	EQUIPMENT REPAIRS & MAINT.	697	900	939	900	944	944	944
86 412	INSURANCE		50	200	50	1717	2737	
86 452	LAUNDRY & CLEANING	6	55	16	55	55	55	55
86 456	LEGAL EXPENSE			2000	2000			

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	1113	1435	1418	1435	1465	1465	1465
86 528	MISCELLANEOUS	20		17				
86 574	PERSONAL MILEAGE	1250	1600	1362	1600	1500	1500	1500
86 582	PRINTING	110	300	70	300	300	300	300
86 752	TRAVEL & CONFERENCE	631	2900	2068	2900	2900	2900	2900
GROUP	TOTAL	82537	83656	73898	85656	76247	75817	73080
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	129	476	43	476	476	476	476
86 860	HOUSEKEEPING EXPENSE & JANITOR							
86 894	MICROFILMING & REPRODUCTIONS	3						
86 898	OFFICE SUPPLIES	1215	3508	2452	3508	3508	3508	3508
86 909	POSTAGE	11126	10000	14081	10875	17000	12250	12250
86 913	PROVISIONS	141	160	288	160	300	300	300
GROUP	TOTAL	12614	14144	16864	15019	21284	16534	16534
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	2765		1010	514	865	475	475
GROUP	TOTAL	2765		1010	514	865	475	475
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	120963	118461	118461	118461	118461	98094	98094
86 311	MAINTENANCE DEPARTMENT CHARGES	3321		2118	2228	3500		
86 360	COMPUTER SERVICES-OPERATIONS	67613	79925	58747	79925	79925	81044	81044
86 361	COMPUTER SERVICES-DEVELOPMENT	42746		20504	20504	43000		
86 640	EQUIPMENT RENTAL	8687	8700	6851	8700	8700	7250	7250
86 641	CONVENIENCE COPIER	5101	4975	5020	4975	5115	5444	5444
86 670	STATIONERY STOCK	11404	12250	12761	12250	15000	15000	15000
86 672	PRINT SHOP	1963	2700	1294	2700	2500	2500	2500
86 750	TELEPHONE COMMUNICATIONS	19052	22652	19784	22652	22652	23101	23101
GROUP	TOTAL	280851	249663	245539	272395	298853	232433	232433
DIVISION	TOTAL	1026686	1034801	1017810	1068240	1121311	1005463	1030066

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)				DIVISION II (CLARKSTON)				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	30486 30486	1	30,981	8,715				1	39,696	
3570 DISTRICT CT CLERK	16253 18619	5	92,393	33,098				5	125,491	
4679 MAGISTRATE	5200 5200	1	4,800	5				1	4,805	
7205 STUDENT	4315 4315	2	8,630	614				2	9,244	
3555 DISTRICT CT ADMINISTRATOR	24301	1	32,075	11,210				1	43,285	
3572 DISTRICT CT PROCESSING ASST	17769	3	63,250	19,682				3	82,932	
3574 DISTRICT CT TECHNICAL AIDE	18731	1	22,324	8,328				1	30,652	
ADMINISTRATION		14	254,453	81,652				14	336,105	
DIVISION II (CLARKSTON)		14	254,453	81,652				14	336,105	
OVERTIME			1,576	-----					1,576	
			<u>256,029</u>	<u>81,652</u>					<u>337,681</u>	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	188782	197718	198435	198929	241447	241447	214362
86 002	OVERTIME	126	252	3247	1652	1576	1576	1576
86 003	HOLIDAY	8274	9169	6482	9235			9971
86 005	ANNUAL LEAVE	10432	11960	10694	12046			13006
86 007	HOLIDAY COMP.	636	797	699	803			867
86 008	SICK LEAVE	5529	7375	6368	7427			8670
86 010	RETROACTIVE	918		590				
86 015	SERVICE INCREMENT	3949	5413	5066	5413			6710
86 016	SUMMER HELP	1864	1742	1707	1742	1742		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			595	1428	1400		
86 019	WORKMEN'S COMP.		598	24	602			650
86 020	DEATH LEAVE		199		200			217
GROUP	TOTAL	220510	235223	233906	239477	246165	243023	256029
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	416	443	439	443	85351	85360	242
86 076	FRINGE BENEFITS-GROUP LIFE	959	1023	1006	1023			605
86 077	FRINGE BENEFITS-RETIREMENT	35693	37036	37792	37201			43397
86 078	FRINGE BENEFITS-HOSPITALIZATIO	26763	25669	24196	25669			19509
86 079	FRINGE BENEFIT-SOCIAL SECURITY	13453	16432	14187	16502			15623
86 080	FRINGE BENEFIT-DENTAL	3503	3504	3324	3504			2689
86 081	FRINGE BENEFITS-DISABILITY	299	291	271	291			2587
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1017	401	340	401			
GROUP	TOTAL	82104	84799	81555	85034	85351	85360	81652
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	11955	12800	11657	12800	10500	10500	10500
86 060	EXPERT WITNESS FEES & MILEAGE		100		100	100	100	100
86 100	JUROR FEES & MILEAGE	2765	5500	4438	5500	5500	5500	5500
86 128	PROFESSIONAL SERVICES	936	480	678	480	7180	5000	5000
86 152	REPORTER & STEND SERVICES	13	100	11	100	100	100	100
86 180	WITNESS FEES & MILEAGE	3050	4500	3911	4500	4500	4500	4500
86 258	CASH SHORTAGE	20		79				
86 296	CUSTODIAL SERVICES					9500	9500	9500
86 340	EQUIPMENT RENTAL	947	844	836	844	1329	1329	1329
86 342	EQUIPMENT REPAIRS & MAINT.	701	480	501	480	480	480	480
86 390	HEAT, LIGHTS, GAS & WATER	7767	8400	7925	8400	8400	8400	8400
86 412	INSURANCE					148	948	
86 452	LAUNDRY & CLEANING	6	29	6	29	29	29	29
86 456	LEGAL EXPENSE	800						
86 514	MEMBERSHIP DUES & PUBLICATIONS	822	775	1172	775	775	775	775
86 528	MISCELLANEOUS			9				
86 552	OFFICER FEES	19	65	57	65	65	65	65

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 574	PERSONAL MILEAGE	698	750	487	750	750	750	750
86 594	PROPERTY TAXES					7400	7400	7400
86 658	RENT	42273	42140	42453	48140	61950	61950	61950
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	1271	1300	1126	1300	1300	1300	1300
GROUP	TOTAL	74043	78263	75346	84263	120006	118626	117678
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING			261				
86 860	HOUSEKEEPING EXPENSE & JANITOR	26	195	8	195			
86 898	OFFICE SUPPLIES	1305	2434	3177	2434	2434	2434	2434
86 909	POSTAGE	6116	5000	5761	5438	5438	5438	5438
86 913	PROVISIONS	72	150	99	150	150	150	150
GROUP	TOTAL	7520	7779	9306	8217	8022	8022	8022
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	40		46251	46318	1918	1918	1918
GROUP	TOTAL	40		46251	46318	1918	1918	1918
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 311	MAINTENANCE DEPARTMENT CHARGES	524		6955	6872	1000		
86 330	CENTRAL STORES-MISCELLANEOUS	159		38		50		
86 331	CENTRAL STORES-HOUSKEEPING SUP	115		44				
86 333	CENTRAL STORES-PROVISIONS	17		51		20		
86 360	COMPUTER SERVICES-OPERATIONS	57166	52625	34307	52625	52625	53362	53362
86 361	COMPUTER SERVICES-DEVELOPMENT	32297		20504	20504	43000		
86 640	EQUIPMENT RENTAL	4770	6187	5837	6187	6187	6400	6400
86 641	CONVENIENCE COPIER	1785	1700	1730	1700	1700	2140	2140
86 670	STATIONERY STOCK	7405	5000	7984	5000	7000	7000	7000
86 672	PRINT SHOP	1253	850	634	850	1500	1500	1500
86 750	TELEPHONE COMMUNICATIONS	6881	9491	7529	9491	9491	9565	9565
GROUP	TOTAL	112372	75853	85612	103229	122573	79967	79967
DIVISION	TOTAL	496588	481917	531976	566538	584035	536916	545266

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

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- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER HILLS)				PROPRIETARY FUNDS - - - +				GRAND TOTAL
		GOVERNMENTAL FUNDS - - +		- - - +		SALARY		FRINGE		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	30486 30486	2	61,962	17,017				2	78,979	
4250 JUDICIAL SECRETARY	19786 22909	2	47,192	18,126				2	65,318	
3570 DISTRICT CT CLERK	16253 18619	7	129,321	47,645				7	176,966	
3573 DISTRICT CT OFFICER/LAW CLERK	14272 14272	2	28,684	11,201				2	39,885	
7205 STUDENT	4315 4315	2	8,630	614				2	9,244	
3555 DISTRICT CT ADMINISTRATOR	24301	1	29,699	7,522				1	37,221	
3572 DISTRICT CT PROCESSING ASST	17769	5	105,797	38,175				5	143,972	
ADMINISTRATION		21	411,285	140,300				21	551,585	
DIVISION III (ROCHESTER HILLS)		21	411,285	140,300				21	551,585	
OVERTIME			6,000	----					6,000	
			<u>417,285</u>	<u>140,300</u>					<u>557,585</u>	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER HILLS)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	306798	331976	334150	334397	442850	391704	351542
86 002	OVERTIME	5092	3000	10713	3000	6000	6000	6000
86 003	HOLIDAY	13592	14900	10583	15031			15746
86 004	HOLIDAY OVERTIME			81-				
86 005	ANNUAL LEAVE	16579	19433	16692	19604			20538
86 007	HOLIDAY COMP.	992	1296	916	1307			1369
86 008	SICK LEAVE	12594	11985	12731	12091			13692
86 010	RETROACTIVE	1518		1386				
86 012	JURY DUTY	171						
86 014	OTHER (MISC.)	296		49				
86 015	SERVICE INCREMENT	4221	5219	5210	5219			7029
86 016	SUMMER HELP	1313	3484	2750	3484	3484		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	2276				1792		
86 019	WORKMEN'S COMP.		972		981			1027
86 020	DEATH LEAVE	379	324	363	327			342
GROUP	TOTAL	365821	392589	395462	395441	454126	397704	417285
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	680	733	732	733	157537	139125	392
86 076	FRINGE BENEFITS-GROUP LIFE	1599	1715	1700	1715			1005
86 077	FRINGE BENEFITS-RETIREMENT	60154	62246	64255	62576			67486
86 078	FRINGE BENEFITS-HOSPITALIZATIO	39210	37589	37499	37589			36441
86 079	FRINGE BENEFIT-SOCIAL SECURITY	21652	27209	23484	27350			24963
86 080	FRINGE BENEFIT-DENTAL	6034	5510	5845	5510			5691
86 081	FRINGE BENEFITS-DISABILITY	496	487	462	487			4322
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1615	673	553	673			
GROUP	TOTAL	131441	136162	134529	136633	157537	139125	140300
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	4488	7000	6733	7000	7000	7000	7300
86 060	EXPERT WITNESS FEES & MILEAGE	180	200		200	200	200	200
86 100	JUROR FEES & MILEAGE	7026	8000	4142	8000	8000	8000	8000
86 128	PROFESSIONAL SERVICES		175	10702	10048	175	175	175
86 152	REPORTER & STENO SERVICES	1667	2000	3372	2000	2000	2000	2000
86 180	WITNESS FEES & MILEAGE	3067	3500	4005	3500	3500	3500	3500
86 258	CASH SHORTAGE	56		163				
86 296	CUSTODIAL SERVICES			6723	6885	17400	17400	17400
86 302	DATA PROCESSING							
86 340	EQUIPMENT RENTAL	461	366	366	366	588	588	588
86 342	EQUIPMENT REPAIRS & MAINT.	485	484	481	484	484	484	484
86 390	HEAT, LIGHTS, GAS & WATER			6603	6000	15200	15200	15200
86 412	INSURANCE					1143	1823	
86 452	LAUNDRY & CLEANING		40	23	40	40	40	40

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER HILLS)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 456	LEGAL EXPENSE							
86 514	MEMBERSHIP DUES & PUBLICATIONS	895	935	615	935	935	935	935
86 528	MISCELLANEDUS	10		7				
86 574	PERSONAL MILEAGE	1424	1600	1335	1600	1600	1600	1600
86 582	PRINTING							
86 594	PROPERTY TAXES						20500	20500
86 658	RENT	80632	77000	123306	110261	138703	138703	138703
86 752	TRAVEL & CONFERENCE	4156	2100	3150	2100	2100	2100	2100
GROUP	TOTAL	104546	103400	171724	159419	199068	220248	218425
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	260	282	6	282	282	282	282
86 898	OFFICE SUPPLIES	373	4800	3782	4907	4907	4800	4800
86 909	POSTAGE	12004	11500	12012	12506	12506	12506	12506
86 913	PROVISIONS	155	150	267	150	150	150	150
GROUP	TOTAL	12792	16732	16067	17845	17845	17738	17738
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	348	1720	33459	34622	13750		
GROUP	TOTAL	348	1720	33459	34622	13750		
GROUP 6-INTERNAL SERVICES								
86 311	MAINTENANCE DEPARTMENT CHARGES	214		3986	3948	2110	2000	2000
86 330	CENTRAL STORES-MISCELLANEOUS			80		100		
86 331	CENTRAL STORES-HOUSKEEPING SUP	256	341		341	341		
86 333	CENTRAL STORES-PROVISIONS	15		25				
86 360	COMPUTER SERVICES-OPERATIONS	66121	87450	51453	87450	87450	88674	88674
86 361	COMPUTER SERVICES-DEVELOPMENT	42746		20504	20504	43000		
86 640	EQUIPMENT RENTAL	7329	9000	8106	9000	9000	9000	9000
86 641	CONVENIENCE COPIER	1935	2184	1865	2184	2184	2305	2305
86 670	STATIONERY STOCK	8036	8480	7021	8480	8480	7000	7000
86 672	PRINT SHOP	3415	3645	2869	3645	3645	3645	3645
86 750	TELEPHONE COMMUNICATIONS	12035	14144	13961	14144	14144	15251	15251
GROUP	TOTAL	142103	125244	109870	149696	170454	127875	127875
DIVISION	TOTAL	757051	775847	861111	893656	1012780	902690	921623

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		PROPRIETARY FUNDS		FRINGE		
		NO.	SALARY	NO.	SALARY	NO.	SALARY	NO.	SALARY	
3558 DISTRICT CT JUDGE	30486 30486	3	92,943		23,907			3		116,850
4250 JUDICIAL SECRETARY	19786 22909	3	69,394		22,773			3		92,167
3570 DISTRICT CT CLERK	16253 18619	10	185,322		67,594			10		252,916
3573 DISTRICT CT OFFICER/LAW CLERK	14272 14272	3	42,816		16,631			3		59,447
4679 MAGISTRATE	5200 5200	1	5,200		5			1		5,205
7205 STUDENT	4315 4315	2	8,630		614			2		9,244
3555 DISTRICT CT ADMINISTRATOR	24301	1	30,293		10,759			1		41,052
3572 DISTRICT CT PROCESSING ASST	17769	3	63,121		22,596			3		85,717
ADMINISTRATION		26	497,719		164,879			26		662,598
DIVISION IV (TROY)		26	497,719		164,879			26		662,598
OVERTIME			5,250		-----					5,250
			502,969		164,879					667,848

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	381721	408497	418670	412129	478085	478085	431167
86 002	OVERTIME	18727	14019	4461	14019	21993	5250	5250
86 003	HQOLIDAY	15585	17502	12442	17699			18390
86 005	ANNUAL LEAVE	21317	22829	16337	23086			23987
86 007	HQOLIDAY COMP.	1190	1522	1033	1539			1599
86 008	SICK LEAVE	12957	14078	15121	14236			15992
86 010	RETROACTIVE	1612		1770				
86 012	JURY DUTY			205				
86 014	OTHER (MISC.)			120				
86 015	SERVICE INCREMENT	1807	2386	2463	2386			4985
86 016	SUMMER HELP	5002	5226	4770	5226	5226		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	285			2678	2045		
86 019	WORKMEN'S COMP.		1141		1154			1199
86 020	DEATH LEAVE		380	471	384			400
GROUP	TOTAL	460202	487580	477863	494536	507349	483335	502969
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	832	889	900	889	166676	166676	475
86 076	FRINGE BENEFITS-GROUP LIFE	1637	2053	1662	2053			1213
86 077	FRINGE BENEFITS-RETIREMENT	74193	74948	76393	75441			81101
86 078	FRINGE BENEFITS-HOSPITALIZATIO	42374	43565	42829	43565			41952
86 079	FRINGE BENEFIT-SOCIAL SECURITY	26087	32638	26449	32850			28556
86 080	FRINGE BENEFIT-DENTAL	6331	6145	6629	6145			6388
86 081	FRINGE BENEFITS-DISABILITY	594	588	553	588			5194
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1929	814	648	814			
GROUP	TOTAL	153977	161640	156063	162345	166676	166676	164879
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	41115	35000	50028	35000	45000	45000	45000
86 060	EXPERT WITNESS FEES & MILEAGE	100						
86 100	JUROR FEES & MILEAGE	16514	22000	19164	22000	22000	22000	22000
86 128	PROFESSIONAL SERVICES	23811	25336	22004	25336	27224	25336	25336
86 152	REPORTER & STENO SERVICES	929	2800	2743	2800	4500	3275	3275
86 180	WITNESS FEES & MILEAGE	3905	6000	4975	6000	6000	5500	5500
86 258	CASH SHORTAGE			55				
86 340	EQUIPMENT RENTAL	461	366	366	366	366	366	366
86 342	EQUIPMENT REPAIRS & MAINT.	664	805	500	805	805	700	700
86 412	INSURANCE					1632	2652	
86 452	LAUNDRY & CLEANING	16	100	18	100	100	100	100
86 514	MEMBERSHIP DUES & PUBLICATIONS	1160	1200	1208	1200	1460	1460	1460
86 528	MISCELLANEOUS			5				
86 552	OFFICER FEES	46	200	61	200	200	200	200
86 574	PERSONAL MILEAGE	717	1000	708	1000	1000	1000	1000

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 582	PRINTING	50						
86 658	RENT	64854	71295	75298	81690	77500	77500	77500
86 752	TRAVEL & CONFERENCE	1450	2900	3846	2900	4000	2900	2900
GROUP	TOTAL	155790	169002	180979	179397	191787	187989	185337
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	463	225		225	225	225	225
86 894	MICROFILMING & REPRODUCTIONS	5						
86 898	OFFICE SUPPLIES	623	5035	4451	5569	5569	5035	5035
86 909	POSTAGE	9001	12000	12009	13050	13050	13050	13050
86 913	PROVISIONS	213	250	324	250	250	250	250
GROUP	TOTAL	10304	17510	16784	19094	19094	18560	18560
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	7858		1083	796	2667	2667	2667
GROUP	TOTAL	7858		1083	796	2667	2667	2667
GROUP 6-INTERNAL SERVICES								
86 311	MAINTENANCE DEPARTMENT CHARGES	3734		2491	2446	3500		
86 360	COMPUTER SERVICES-OPERATIONS	77528	98075	60648	98075	98075	99448	99448
86 361	COMPUTER SERVICES-DEVELOPMENT	42968		20504	20504	43000		
86 640	EQUIPMENT RENTAL	4086	7200	5521	7200	7200	6500	6500
86 641	CONVENIENCE COPIER	4067	4285	7304	4285	4285	4368	4368
86 670	STATIONERY STOCK	13290	11500	9696	11500	11500	11500	11500
86 672	PRINT SHOP	3389	5575	2426	5575	5575	5000	5000
86 750	TELEPHONE COMMUNICATIONS	15103	15793	15510	15793	15793	17333	17333
GROUP	TOTAL	164164	142428	124099	165378	188928	144149	144149
DIVISION	TOTAL	952295	978160	956871	1021546	1076501	1003376	1018561

PROBATE COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	45	1,305,697	409,810	1,715,507					45	1,715,507
ESTATES AND MENTAL	36	627,714	225,747	853,461					36	853,461
LEGAL PROCESSING	43	852,079	312,026	1,164,105					43	1,164,105
TRAINING & CLINICAL SERVICES	10	380,159	121,675	501,834					10	501,834
FIELD SERVICES	84	2,446,621	817,836	3,264,457	3	97,765	31,430	129,195	87	3,393,652
PROBATE COURT	218	5,612,270	1,887,094	7,499,364	3	97,765	31,430	129,195	221	7,628,559
Service Increment		4,911	825	5,736						5,736
Overtime		28,300	7,800	36,100						36,100
		<u>5,645,481</u>	<u>1,895,719</u>	<u>7,541,200</u>		<u>97,765</u>	<u>31,430</u>	<u>129,195</u>		<u>7,670,395</u>

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
218	5(1)	2(2)	218	Governmental Positions
3			3	Special Revenue Positions
221	5(1)	2(2)	221	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
45	1	0	45	Governmental Positions
				Special Revenue Positions
45	1	0	45	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

LEGAL PROCESSING				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
43			43	Governmental Positions
				Special Revenue Positions
43			43	Total Positions

TRAINING & CLINICAL SERVICES				
CP	REQ	REC	TOT	MGR.-CLINICAL SERVS. & IN-SERV. TRAINING
9	1	1	10	Governmental Positions
				Special Revenue Positions
9	1	1	10	Total Positions

FIELD SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV.
84			84	Governmental Positions
3			3	Special Revenue Positions
87			87	Total Positions

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
2	(1)	(2)	0	Governmental Positions
				Special Revenue Positions
2	(1)	(2)	0	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	4118993	4300149	4484163	4548650	5648844	5527023	4687897
86 002	OVERTIME	28983	62000	25815	31300	28300	28300	28300
86 003	HOLIDAY	204852	216568	161203	230030			255897
86 004	HOLIDAY OVERTIME			249				
86 005	ANNUAL LEAVE	279478	282483	261916	300044			332474
86 006	OVERTIME COMP.	285		1				
86 007	HOLIDAY COMP.	17548	18831	15674	20001			22163
86 008	SICK LEAVE	133392	174197	139856	185028			221648
86 010	RETROACTIVE	1652		155335	112738			
86 012	JURY DUTY	864		1474				
86 013	SHIFT PREMIUM	125		76				
86 014	OTHER (MISC.)	4185		3741				
86 015	SERVICE INCREMENT	165237	183377	183245	183377			75939
86 016	SUMMER HELP	29903	12818	13821	12818	12810		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	2675		2034	2234	4400		
86 019	WORKMEN'S COMP.	3512	14123		15002			15623
86 020	DEATH LEAVE	4974	4705	4500	4999			5540
86 099	REIMBURSEMENT - SALARIES	315-						
GROUP	TOTAL	4996344	5269251	5453103	5646221	5694354	5555323	5645481
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	42068	43953	47565	44112	2004183	1890741	23940
86 076	FRINGE BENEFITS-GROUP LIFE	21855	22550	22693	22600			13522
86 077	FRINGE BENEFITS-RETIREMENT	775746	839561	813607	912588			901843
86 078	FRINGE BENEFITS-HOSPITALIZATIO	426409	442838	405887	443837			438745
86 079	FRINGE BENEFIT-SOCIAL SECURITY	334962	353864	370803	385175			389751
86 080	FRINGE BENEFIT-DENTAL	72861	71959	68704	72113			68705
86 081	FRINGE BENEFITS-DISABILITY	6886	6632	6731	6649			59213
86 082	FRINGE BENEFIT-UNEMP INSURANCE	24550	9148	8850	9169			
86 114	MEDICAL SERVICES - PHYSICIANS							
GROUP	TOTAL	1705336	1790505	1744840	1896243	2004183	1890741	1895719
GROUP 3-CONTRACTUAL SERVICES								
86 030	BARBER SERVICES							
86 050	DEFENSE ATTORNEY FEES	662717	647000	729125	647000	720000	660000	660000
86 060	EXPERT WITNESS FEES & MILEAGE	1185	1000	2700	1000	2000	2000	2000
86 070	FEES-GUARDIAN AD LITEM	49034	46000	62980	46000	70000	50000	50000
86 100	JUROR FEES & MILEAGE	53	1500		1500	1500	500	500
86 114	MEDICAL SERVICES-PHYSICIANS	2948	2100	3737	2100	6700	4000	4000
86 116	MEDICAL SERVICES-PROBATE EXAM	27545	28000	27104	28000	32000	28000	28000
86 128	PROFESSIONAL SERVICES	31026	32000	51444	59269	103590	78670	67750
86 152	REPORTER & STENO SERVICES	17553	16260	12469	16260	16260	12000	12000
86 168	STUDENT EMPLOYMENT			4583	3000	4000	4000	4000
86 180	WITNESS FEES & MILEAGE	3848	5000	4173	5000	6100	5000	5000

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADGPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING	11851	11000	32305	11000	29400	29400	29400
86 205	PRE-ADOPTIVE CARE	6733	6000	6254	6000	5000	5000	5000
86 258	CASH SHORTAGE	3						
86 278	COMMUNICATIONS			251				
86 340	EQUIPMENT RENTAL							
86 342	EQUIPMENT REPAIRS & MAINT.	694	1285	854	1295	1325	1325	1325
86 353	FOSTER BOARDING HOMES	340505	280000	311793	280000	360000	315000	315000
86 394	HOSPITALIZATION	1337		248				
86 412	INSURANCE						3200	
86 452	LAUNDRY & CLEANING			2				
86 456	LEGAL EXPENSE			42102	28040			
86 514	MEMBERSHIP DUES & PUBLICATIONS	4601	4560	5066	4635	5175	4560	4560
86 528	MISCELLANEOUS	2042		1007				
86 552	OFFICER FEES	57	150	56	150	150	100	100
86 554	OPTICAL EXPENSE	151	330	150	330	330	300	300
86 574	PERSONAL MILEAGE	85275	90200	103134	100485	117600	100000	100000
86 582	PRINTING	7558	6500	8757	7773	11600	10000	10000
86 591	PRIVATE INSTITUTIONS	414499	302000	530153	302000	480000	400000	400000
86 649	RECREATION EXPENSE		25		25	25	25	25
86 650	REFUND OF PRIOR YEARS REVENUE	2703		8617				
86 711	STATE INSTITUTIONS	753796	800000	733999	800000	800000	700000	700000
86 727	TRAINING		3600	323	3600	3600	3600	3600
86 747	TRANSPORTATION - CLIENT				1238			
86 749	TRANSPORTING TRUANT CHILDREN	1243	2500	1710	2500	2500	2500	2500
86 752	TRAVEL & CONFERENCE	10249	8884	10717	8884	12584	10000	10000
86 778	VOLUNTEER PROGRAMS		1500	1539	1500	1500	1500	
GROUP	TOTAL	2439205	2297394	2697351	2368574	2792939	2430680	2415060
GROUP 4-COMMODITIES								
86 828	DRUGS	1264	1600	803	1600	1600	1600	1600
86 832	DRY GOODS & CLOTHING	24850	26000	20731	26362	20700	20700	20700
86 836	EDUCATIONAL SUPPLIES	159	200	253	200	200	200	200
86 898	OFFICE SUPPLIES	14360	18240	17572	22553	18588	18000	18000
86 909	POSTAGE	25872	28080	27222	30603	30731	34200	34200
86 937	TESTING MATERIALS	1257	2000	2027	2000	2000	2000	2000
GROUP	TOTAL	67761	76120	68609	83317	73819	76700	76700
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	20227		7172	7141	19943	505	505
GROUP	TOTAL	20227		7172	7141	19943	505	505
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	248	350	518	350	875	775	775

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6- INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	471780	482315	482315	482315	477012	453911	453911
86 311	MAINTENANCE DEPARTMENT CHARGES	13640		8630	8572			
86 312	SPECIAL PROJECTS	5000	25500	25500	25500	47280	14500	28500
86 330	CENTRAL STORES-MISCELLANEOUS		50	50	50	50	50	50
86 360	COMPUTER SERVICES-OPERATIONS	49718	47975	52776	47975	50500	48647	48647
86 361	COMPUTER SERVICES-DEVELOPMENT	2475		31283	31283			
86 540	MICROFILM & REPRODUCTIONS	17547	14200	12499	14200	18700	10800	10800
86 600	RADIO COMMUNICATIONS	601	1120	559	1120	560	560	560
86 610	LEASED VEHICLES	6144	7213	4838	7213	7200	4600	4600
86 640	EQUIPMENT RENTAL	64541	60076	61275	60076	61633	64000	64000
86 641	CONVENIENCE COPIER	33196	35766	33527	36066	38220	35000	35000
86 670	STATIONERY STOCK	37220	39148	37659	39148	41024	36000	36000
86 672	PRINT SHOP	20758	32830	29694	32830	40616	23814	23814
86 750	TELEPHONE COMMUNICATIONS	105982	120452	107878	121855	129225	120544	120544
GROUP	TOTAL	828849	866995	888952	908553	912895	813201	827201
DEPARTMENT TOTAL		10057722	10300265	10860026	10910049	11498133	10767150	10860666
FUNCTION TOTAL		22070380	22505921	23452170	23560610	24460147	23109972	22879898

PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROB. ESTATES & M.H. SERVS.
35	3	1	36	Governmental Positions
				Special Revenue Positions
35	3	1	36	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	P.E. & M.H. Staff Asst. ^a
5				5	Deputy Probate Register II
7				7	Deputy Prob. Register I
3				3	Asst. Dep. Prob. Register
1				1	Office Leader
7				7	Typist II
1				1	Clerk II
1		1	1	2	Typist I
6		2	0	6	Student
33		3	1	34	Total Positions

a) Position retitled from Admin. Asst.-Probate Court per 1986 Budget.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ESTATES AND MENTAL GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4812 MGR-PROB EST & MENT HLTH SVCS	32803 40561	1	40,137	13,252			1	53,389
7478 SUPV-PROBATE ESTATE SERVICES	23265 28207	1	28,524	9,897			1	38,421
216 PROB EST & MH STAFF ASST	22984 27644	1	29,855	8,822			1	38,677
2876 DEPUTY PROBATE REGISTER II	20429 20994	5	107,923	40,138			5	148,061
2875 DEPUTY PROBATE REGISTER I	16846 19863	7	138,212	47,814			7	186,026
400 ASST DEPUTY PROBATE REGISTER	15538 17800	3	56,929	22,440			3	79,369
7801 TYP IST II	14896 17242	7	116,202	47,133			7	163,335
2026 CLERK II	14438 16765	1	14,904	5,037			1	19,941
7205 STUDENT	4315 4315	6	25,890	1,842			6	27,732
5255 OFFICE LEADER	17769	1	18,937	7,882			1	26,819
6452 SECRETARY II	19542	1	21,973	8,651			1	30,624
7800 TYP IST I	13335	2	28,228	12,839			2	41,067
ADMINISTRATION		36	627,714	225,747			36	853,461
ESTATES AND MENTAL		36	627,714	225,747			36	853,461
Overtime			<u>8,000</u>	<u>2,080</u>				<u>10,080</u>
			<u>635,714</u>	<u>227,827</u>				<u>863,541</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	424722	468833	476092	500406	626017	617385	517572
86 002	OVERTIME	4049	8000	10415	8000	8000	8000	9000
86 003	HOLIDAY	19403	25402	17246	27113			29142
86 005	ANNUAL LEAVE	33493	33133	26926	35364			36707
86 006	OVERTIME COMP.	1						
86 007	HOLIDAY COMP.	1996	2209	2043	2358			2447
86 008	SICK LEAVE	17440	20432	18810	21808			24471
86 010	RETROACTIVE	252		19812	15717			
86 014	OTHER (MISC.)			197				
86 015	SERVICE INCREMENT	11162	14623	14477	14623			15928
86 016	SUMMER HELP	21544	3484	2510	3484	3484		
86 019	WORKMEN'S COMP.		1657		1769			835
86 020	DEATH LEAVE	764	552	595	589			612
GROUP	TOTAL	534826	578325	589122	631231	637501	625385	635714
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1008	1077	1106	1077	231734	232675	594
86 076	FRINGE BENEFITS-GROUP LIFE	2131	2449	2430	2449			1517
86 077	FRINGE BENEFITS-RETIREMENT	82423	89204	93235	98530			102229
86 078	FRINGE BENEFITS-HOSPITALIZATIO	57312	62458	58280	62458			62628
86 079	FRINGE BENEFIT-SOCIAL SECURITY	36043	39930	41651	43927			45569
86 080	FRINGE BENEFIT-DENTAL	9727	9880	9140	9880			8833
86 081	FRINGE BENEFITS-DISABILITY	683	699	704	699			6457
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2810	963	995	963			
GROUP	TOTAL	192136	206660	207540	219983	231734	232675	227827
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES	241557	210000	276869	210000	280000	240000	240000
86 070	FEES-GUARDIAN AD LITEM	49034	46000	62980	46000	70000	50000	50000
86 100	JUROR FEES & MILEAGE	53	1500		1500	1500	500	500
86 116	MEDICAL SERVICES-PROBATE EXAM	27545	28000	26804	28000	32000	28000	28000
86 128	PROFESSIONAL SERVICES	2178	1500	2819	1500	2000	3800	3800
86 152	REPORTER & STENO SERVICES	1934		2217			6000	6000
86 180	WITNESS FEES & MILEAGE					100		
86 204	ADVERTISING	2927	3000	5991	3000	6000	6000	6000
86 342	EQUIPMENT REPAIRS & MAINT.	79	185	43	185	200	200	200
86 514	MEMBERSHIP DUES & PUBLICATIONS	200	250	146	250	275	260	260
86 528	MISCELLANEOUS	238						
86 552	OFFICER FEES		50		50	50		
86 574	PERSONAL MILEAGE		600	26	600	200	50	50
86 752	TRAVEL & CONFERENCE	119		165		600	600	600
GROUP	TOTAL	325863	291085	378060	291085	392925	335410	335410

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	1245	6000	9024	9518	6000	11000	11000
86 909	POSTAGE	10138	10500	10758	11419	11500	13100	13100
GROUP	TOTAL	11383	16500	19782	20937	17500	24100	24100
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			832	832	3903	205	205
GROUP	TOTAL			832	832	3903	205	205
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL		50		50	50		
86 310	BLDG SPACE COST ALLOCATION		61396	61396	61396	70010	66016	66016
86 311	MAINTENANCE DEPARTMENT CHARGES	3525		804	425			
86 312	SPECIAL PROJECTS					2500	2500	2500
86 360	COMPUTER SERVICES-OPERATIONS	49718	47975	52776	47975	50500	48647	48647
86 361	COMPUTER SERVICES-DEVELOPMENT	2475		31283	31283			
86 540	MICROFILM & REPRODUCTIONS	15312	13000	12491	13000	17500	9000	9000
86 600	RADIO COMMUNICATIONS	573	560		560			
86 610	LEASED VEHICLES	3767		26				
86 640	EQUIPMENT RENTAL	9970	8000	8112	8000	8305	8400	8400
86 641	CONVENIENCE COPIER	13498	12226	14972	12226	15000	13852	13852
86 670	STATIONERY STOCK	11543	15600	12204	15600	15600	13690	13690
86 672	PRINT SHOP	2453	3000	4148	3000	4900	2872	2872
86 750	TELEPHONE COMMUNICATIONS	13753	18046	14780	18046	18046	16507	16507
GROUP	TOTAL	126586	179853	212992	211561	202411	181484	181484
DIVISION	TOTAL	1190794	1272423	1408329	1375629	1485974	1399259	1404740

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

PROBATE COURT
 ESTATES AND MENTAL DIVISION
 DEPARTMENTAL STATISTICS
 AND REVENUE

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>1984</u>
<u>Statistics</u>				
<u>Estate Section:</u>				
Decedent Estates	2,520	2,488	2,344	2,541
Guardianships (Minors)	233	271	375	445
Guardianships, M.I., Aged	0	0	0	0
Guardianship, M.R.	43	64	70	77
Change of Name	456	483	546	538
Condemnations	0	0	0	0
Acknowledgement of Paternity	727	643	705	758
Minor Liability Release	0	0	0	0
Delayed Birth Registrations/ Appeals	0	0	0	0
Missing Persons	1	0	3	4
Owners of Abandoned Property	47	56	191	112
Guardianship Legally Incapacitated	472	408	445	525
Protected Persons				
Conservators	647	603	612	718
I.V. Trusts	18	17	19	20
Miscellaneous (Birth Appeals)	217	204	185	203
TOTAL CASES FILED	<u><u>5,381</u></u>	<u><u>5,237</u></u>	<u><u>5,495</u></u>	<u><u>5,941</u></u>
Claims Presentations	3,392	3,677	1,518	2,089
*Hearings Held in Open Court	9,484	10,694	10,824	18,911

*Includes Independent Probate Estates opened by Register's Hearings and Estates opened on Waivers and Consents.
 **Includes Number of Petitions Heard by Judges.

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Mental Health Section:				
Applications for Admission to State Institutions	824	886	983	1,075
Mental Health Hearings	1,073	1,313	1,383	1,543
Orders for Exam and Transportation	288	299	333	343
TOTAL	<u>2,185</u>	<u>2,498</u>	<u>2,699</u>	<u>2,961</u>
Revenue				
Birth-Adoptions	\$ 1,665	\$ 1,719	\$ 893	\$ 1,056
Certified Copies	23,842	22,900	22,154	22,624
Change of Name	4,614	4,730	5,290	5,320
Gross Estate Fees	146,119	143,880	184,018	175,134
Miscellaneous	829	857	851	1,074
Reimbursement for Court Services	---	---	---	---
Secret Marriages	56	30	28	18
Wills Deposited	15,815	15,525	14,525	14,285
Jury Fees	580	690	810	960
State Matching Payments	103,783	112,078	112,620	168,100
Refunds Defense Attorney Fees	14,077	16,500	28,579	23,982
TOTAL	<u>\$311,380</u>	<u>\$318,907</u>	<u>\$369,768</u>	<u>\$412,553</u>

LEGAL PROCESSING				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
43			43	Governmental Positions
				Special Revenue Positions
43			43	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Probate Case Flow, Records & D.P.
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	COURT SERVICES
1				1	Chief-Court Service Officer/Property Control ^a
5				5	Court Service Officer II
6				6	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL PROCESSING
2				2	Office Supervisor II ^b
6				6	Prob. Court Reporter I
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				35	Total Positions

a) Position retitled from Admin. Assistant/Ct. Svc. Supv., per 1986 Budget.

b) Includes one (1) position reclassified from Admin. Supv.-Juvenile Court; and one (1) position reclassified from Supv.-Juv. Ct. Legal Processing and Clerical Services, to be utilized on a 3/5 basis, per the 1986 Budget.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LEGAL PROCESSING		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	GOVERNMENTAL FUNDS	FRINGE		
4910 MGR-PROBATE CASE FLOW REC & D	32441 37101	1	49,113	14,995		1	64,108
6452 SECRETARY II	19542	1	20,351	8,265		1	28,616
ADMINISTRATION		2	69,464	23,260		2	92,724
154 CHIEF COURT SERV OFF/PROP CON	25833 29489	1	32,438	10,889		1	43,327
2475 COURT SERVICE OFFICER II	19817 24300	5	120,947	44,828		5	165,775
COURT SERVICE		6	153,385	55,717		6	209,102
5260 OFFICE SUPERVISOR II	21021 24339	2	43,698	17,286		2	60,984
5572 PROBATE COURT REPORTER I	19253 22621	6	127,706	44,979		6	172,685
2876 DEPUTY PROBATE REGISTER II	20429 20994	4	89,443	34,174		4	123,617
2875 DEPUTY PROBATE REGISTER I	16846 19863	4	81,835	27,753		4	109,588
2029 CLERK III	16253 18619	2	37,982	13,967		2	51,949
7151 STENOGRAPHER II	16253 18619	2	40,590	14,784		2	55,374
977 AUTO DICT & AUTO PROD TYP	16004 18334	6	107,060	44,857		6	151,917
7801 TYPIST II	14896 17242	4	63,472	26,234		4	89,706
7205 STUDENT	4315 4315	4	17,260	1,228		4	18,488
5255 OFFICE LEADER	17769	1	20,184	7,787		1	27,971
LEGAL PROCESSING		35	629,230	233,049		35	862,279
LEGAL PROCESSING		43	852,079	312,026		43	1,164,105
	Service Increment		4,911	825			5,736
	Overtime		1,300	780			2,080
			858,290	313,631			1,171,921

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 5 LEGAL PROCESSING

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	567288	679969	712243	852387	852387	715854	
86 002	OVERTIME	1300	2024	1300	1300	1300	1300	
86 003	HOLIDAY	36155	28162	38590			38925	
86 005	ANNUAL LEAVE	47159	38660	50336			50770	
86 007	HOLIDAY COMP.	3143	3076	3355			3384	
86 008	SICK LEAVE	29081	21029	31040			33846	
86 010	RETROACTIVE		27328	22378				
86 012	JURY DUTY		526					
86 014	OTHER (MISC.)		1620					
86 015	SERVICE INCREMENT	26073	24492	26073			10828	
86 016	SUMMER HELP	1742	4696	1742	1742			
86 018	EMERGENCY SALARY		2034	2234	3000			
86 019	WORKMEN'S COMP.	2357		2516			2538	
86 020	DEATH LEAVE	786	1570	839			845	
GROUP	TOTAL	815084	835185	892646	858429	853687	858290	
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1546	1579	1546	391958	312675	808	
86 076	FRINGE BENEFITS-GROUP LIFE	3568	3485	3568			2086	
86 077	FRINGE BENEFITS-RETIREMENT	131555	133621	144468			141253	
86 078	FRINGE BENEFITS-HOSPITALIZATIO	81870	79774	81870			87469	
86 079	FRINGE BENEFIT-SOCIAL SECURITY	56246	57151	61780			60663	
86 080	FRINGE BENEFIT-DENTAL	12006	11248	12006			12395	
86 081	FRINGE BENEFITS-DISABILITY	1029	1027	1029			8957	
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1422	1436	1422				
GROUP	TOTAL	289242	289320	307689	391958	312675	313631	
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES	437000	452256	437000	440000	420000	420000	
86 060	EXPERT WITNESS FEES & MILEAGE	1000	2700	1000	2000	2000	2000	
86 128	PROFESSIONAL SERVICES	10000	7617	10000	10000	6000	6000	
86 152	REPORTER & STENO SERVICES	16260	9666	16260	16260	6000	6000	
86 180	WITNESS FEES & MILEAGE	5000	4173	5000	6000	5000	5000	
86 204	ADVERTISING	8000	26314	8000	23400	23400	23400	
86 342	EQUIPMENT REPAIRS & MAINT.	700	453	700	700	700	700	
86 514	MEMBERSHIP DUES & PUBLICATIONS	400	473	400	400	400	400	
86 528	MISCELLANEOUS		29					
86 552	OFFICER FEES	100	56	100	100	100	100	
86 574	PERSONAL MILEAGE	15060	17124	15060	18000	16500	16500	
86 582	PRINTING	4500	6338	5193	8000	7000	7000	
86 752	TRAVEL & CONFERENCE	700	443	700	700	700	700	
GROUP	TOTAL	498720	527640	499413	525560	487800	487800	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 5 LEGAL PROCESSING

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		5540	1851	5540	5540	500	500
86 909	POSTAGE		15500	14358	16856	16856	18400	18400
GROUP	TOTAL		21040	16209	22396	22396	18900	18900
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL			55				
86 310	BLDG SPACE COST ALLOCATION		269500	259014	259014	57706	54414	54414
86 311	MAINTENANCE DEPARTMENT CHARGES			1478				
86 312	SPECIAL PROJECTS		3000	3000	3000			
86 600	RADIO COMMUNICATIONS		560	559	560	560	560	560
86 610	LEASED VEHICLES		4800	3479	4800	4800	3500	3500
86 640	EQUIPMENT RENTAL		40500	39741	40500	40670	41000	41000
86 641	CONVENIENCE COPIER		16871	7146	16871	7000	6359	6359
86 670	STATIONERY STOCK		11668	8980	11668	8500	7459	7459
86 672	PRINT SHOP		9130	6664	9130	9100	5337	5337
86 750	TELEPHONE COMMUNICATIONS		85606	39420	85606	25169	19767	19767
GROUP	TOTAL		441635	369535	433221	153505	138396	138396
DIVISION	TOTAL		2065721	2037890	2155365	1951848	1811458	1817017

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 ^a				
CP	REQ	REC	TOT	MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
9	1	1	10	Governmental Positions
				Special Revenue Positions
9	1	1	10	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Clinical Svcs. & I-S.T.
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	TRAINING & CLINICAL SERVICES
1				1	Chf.-Clinical Svcs. and In-Service Trng. ^b
3				3	Senior Psychologist
1				1	Casework Supervisor
1				1	Clin. Psychologist II
		1	1	1	Clinical Psychologist I
1				1	Auto. Dict. & Auto. Prod. Typist
7		1	1	8	Total Positions

- a) Transfer of two (2) Clinical Psychologists and two (2) Psychological Clerks from Children's Village not recommended.
b) Position retitled from Asst. Coord.-Research, Training & Clinical Services, per 1986 Budget.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT3308R

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	TRAINING & CLINICAL SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
2225 MGR-RESEARCH & CLINICAL SERV	44858 53860	1	54,937		16,100			1	71,037
365 CHF-CLIN SERV & IN-SERV TRAIN	37294 46356	1	46,356		14,547			1	60,903
6875 SR PSYCHOLOGIST	36131 40725	3	133,577		40,969			3	174,546
977 AUTO DICT & AUTO PROD TYP	16004 18334	1	19,067		6,092			1	25,159
1200 CASEWORK SUPERVISOR	32243	1	33,602		11,590			1	45,192
2065 CLINICAL PSYCHOLOGIST I	29720	1	31,077		11,004			1	42,081
2066 CLINICAL PSYCHOLOGIST II	33606	1	37,373		12,578			1	49,951
6452 SECRETARY II	19542	1	24,170		8,795			1	32,965
ADMINSTRATION		10	380,159		121,675			10	501,834
TRAINING & CLINICAL SERVICES		10	380,159		121,675			10	501,834

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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 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		271945	266762	273147	423845	357195	321616
86 003	HOLIDAY		14734	11122	14799			17487
86 005	ANNUAL LEAVE		19219	22925	19304			22810
86 007	HOLIDAY COMP.		1281	1172	1287			1520
86 008	SICK LEAVE		11852	20703	11904			15206
86 010	RETROACTIVE			776	598			
86 012	JURY DUTY			68				
86 015	SERVICE INCREMENT		15266	16866	15266			
86 019	WORKMEN'S COMP.		961		965			1140
86 020	DEATH LEAVE		320	377	321			380
GROUP	TOTAL		335578	340771	337591	423845	357195	380159
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		946	1290	946	137065	116292	542
86 076	FRINGE BENEFITS-GROUP LIFE		1494	1507	1494			935
86 077	FRINGE BENEFITS-RETIREMENT		55338	56197	55684			63716
86 078	FRINGE BENEFITS-HOSPITALIZATIO		19365	17688	19365			23296
86 079	FRINGE BENEFIT-SOCIAL SECURITY		21567	21933	21715			25403
86 080	FRINGE BENEFIT-DENTAL		3413	3290	3413			3703
86 081	FRINGE BENEFITS-DISABILITY		433	412	433			4080
86 082	FRINGE BENEFIT-UNEMP INSURANCE		597	581	597			
GROUP	TOTAL		103153	102898	103647	137065	116292	121675
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES					31340	13620	2700
86 342	EQUIPMENT REPAIRS & MAINT.			22				
86 514	MEMBERSHIP DUES & PUBLICATIONS		400	503	400	400	400	400
86 574	PERSONAL MILEAGE		2300	2449	2300	2300	4000	4000
86 752	TRAVEL & CONFERENCE			391		300	300	300
GROUP	TOTAL		2700	3364	2700	34340	18320	7400
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES			127		200	300	300
86 937	TESTING MATERIALS		2000	2027	2000	2000	2000	2000
GROUP	TOTAL		2000	2154	2000	2200	2300	2300
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY					420		
GROUP	TOTAL					420		

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 6 TRAINING & CLINICAL SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CGDE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION					29821	28120	28120
86 311	MAINTENANCE DEPARTMENT CHARGES			35				
86 312	SPECIAL PROJECTS		9000	9000	9000			
86 640	EQUIPMENT RENTAL		1256	1256	1256	1256	1300	1300
86 641	CONVENIENCE COPIER			2120		2100	1765	1765
86 670	STATIONERY STOCK		800	1115	800	800	702	702
86 672	PRINT SHOP		200	140	200	200	117	117
86 750	TELEPHONE COMMUNICATIONS			4355		9888	9198	9198
GROUP	TOTAL		11256	18021	11256	44065	41202	41202
DIVISION	TOTAL		454687	467208	457194	641935	535309	552736

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				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV.
84			84	Governmental Positions
3			3	Special Revenue Positions
87			87	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Juv. Field Services
1				1	Secretary I
2				2	Total Positions

GOV	SR	REQ	REC	TOT	FOSTER CARE & ADOPTION SERVICES ^a
1				1	Chf.-Foster Care & Adoption Services
5				5	Chld. Welfare Worker II
1				1	Deputy Probate Reg. II
1				1	Deputy Probate Reg. I
8				8	Total Positions

GOV	SR	REQ	REC	TOT	CASEWORK
4				4	Chld. Welf. Worker Supv.
26				26	Chld. Welfare Worker II ^b
30				30	Total Positions

GOV	SR	REQ	REC	TOT	ALT. TO SECURE DET ^c
1				1	Chld. Welf. Worker Supv.
3				3	Chld. Welfare Worker II
4				4	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.
28	1 ^d			29	Chld. Welfare Worker II ^e
1	2 ^d			3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Typist II
37	3			40	Total Positions

GOV	SR	REQ	REC	TOT	REPEAT OF NDR. PROJ. ^f
3				3	Child Welf. Wkr. II
3				3	Total Positions

- a) Unit transferred from Foster Care & Institutions, per 1986 Budget.
- b) Includes one (1) Child. Welfare Worker II-Assistant County Agent position retitled 2/14/85, per Misc. Res. #85009.
- c) 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.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/86.
- e) Includes one (1) Child. Welfare Worker II-County Agent and three (3) Child. Welfare Worker II-Assistant County County Agent positions retitled 2/14/85, per Misc. Res. #85009.
- f) Unit established and three (3) positions transferred from Casework 2/14/85, per Misc. Res. #85003.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4807 MGR-JUVENILE FIELD SERVICES	34187 41851	1	46,036	14,459				1	60,495
6451 SECRETARY I	17341	1	19,697	8,074				1	27,771
ADMINISTRATION		2	65,733	22,533				2	88,266
1927 CHILD WELF WKR II	21560 28271	5	151,719	51,013				5	202,732
2876 DEPUTY PROBATE REGISTER II	20429 20994	1	22,254	8,311				1	30,565
2875 DEPUTY PROBATE REGISTER I	16846 19863	1	18,193	7,693				1	25,886
1662 CHF-FOST CARE & ADOPT SRV	33234	1	40,105	13,332				1	53,437
FOSTER CARE & ADOPTIONS		8	232,271	80,349				8	312,620
1927 CHILD WELF WKR II	21560 28271	26	762,153	258,473				26	1,020,626
1935 CHILD WELF WKR SUPERVISOR	30715	4	139,829	48,904				4	188,733
CASEWORK		30	901,982	307,377				30	1,209,359
1650 CHF-YOUTH ASSISTANCE SERVICES	33800 37294	1	39,532	13,003				1	52,535
1927 CHILD WELF WKR II	21560 28271	28	770,853	244,065	1	23,999	9,380	29	1,048,297
7801 TYP IST II	14896 17242	1	17,932	5,754				1	23,686
340 ASST CHF-YOUTH ASSIST SRV	33703	1	38,175	13,061				1	51,236
1935 CHILD WELF WKR SUPERVISOR	30715	3	104,185	36,069				3	140,254
6451 SECRETARY I	17341	1	19,697	5,158				1	24,855
7075 SOCIAL WORKER I	28383	1	29,742	10,757				1	40,499
7076 SOCIAL WORKER II	32463	1	36,187	10,565	2	73,766	22,050	3	142,568
YOUTH ASSISTANCE		37	1,056,303	338,432	3	97,765	31,430	40	1,523,930
1927 CHILD WELF WKR II	21560 28271	3	71,756	26,207				3	97,963
1935 CHILD WELF WKR SUPERVISOR	30715	1	35,774	12,434				1	48,208
ALT. TO SECURE DETENTION		4	107,530	38,641				4	146,171

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1927 CHILD WELF WKR II	21560 28271	3	82,802	30,504				3	113,306
REPEAT OFFENDER PROJECT		3	82,802	30,504				3	113,306
FIELD SERVICES		84	2,446,621	817,836	3	97,765	31,430	87	3,393,652
Overtime			17,400	4,524					21,924
			<u>2,464,021</u>	<u>822,360</u>		<u>97,765</u>	<u>31,430</u>		<u>3,415,576</u>

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		1804634	1952505	1965457	2432118	2432118	2064943
86 002	OVERTIME		51700	13225	21000	17400	17400	17400
86 003	HOLIDAY		98210	75041	106923			112277
86 004	HOLIDAY OVERTIME			249				
86 005	ANNUAL LEAVE		128101	127095	139467			146449
86 007	HOLIDAY COMP.		8540	6146	9297			9763
86 008	SICK LEAVE		78996	56953	86007			97633
86 010	RETROACTIVE			87288	60000			
86 012	JURY DUTY			880				
86 013	SHIFT PREMIUM			76				
86 014	OTHER (MISC.)			1925				
86 015	SERVICE INCREMENT		81099	80146	81099			5792
86 019	WORKMEN'S COMP.		6405		6972			7323
86 020	DEATH LEAVE		2133	1546	2323			2441
GROUP	TOTAL		2259818	2403076	2478545	2449518	2449518	2464021
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		34513	37794	35077	834008	834008	20524
86 076	FRINGE BENEFITS-GROUP LIFE		9912	10220	10095			6020
86 077	FRINGE BENEFITS-RETIREMENT		359092	367227	405979			383985
86 078	FRINGE BENEFITS-HOSPITALIZATIO		189772	171817	193328			181293
86 079	FRINGE BENEFIT-SOCIAL SECURITY		155877	167993	176012			174188
86 080	FRINGE BENEFIT-DENTAL		33342	32819	33892			30407
86 081	FRINGE BENEFITS-DISABILITY		2856	3000	2913			25943
86 082	FRINGE BENEFIT-UNEMP INSURANCE		3934	4078	4006			
GROUP	TOTAL		789298	794948	861302	834008	834008	822360
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES		9500	29143	36769	45250	44250	44250
86 168	STUDENT EMPLOYMENT			4583	3000	4000	4000	4000
86 278	COMMUNICATIONS			251				
86 342	EQUIPMENT REPAIRS & MAINT.			22		25	25	25
86 514	MEMBERSHIP DUES & PUBLICATIONS		1010	940	1085	1000	1000	1000
86 528	MISCELLANEOUS			116				
86 574	PERSONAL MILEAGE		64410	76731	74695	93000	77450	77450
86 582	PRINTING		2000	2420	2580	3600	3000	3000
86 747	TRANSPORTATION - CLIENT				1238			
86 749	TRANSPORTING TRUANT CHILDREN		2500	1710	2500	2500	2500	2500
86 752	TRAVEL & CONFERENCE		2200	1992	2200	4000	2400	2400
86 778	VOLUNTEER PROGRAMS		1500	1539	1500	1500	1500	
GROUP	TOTAL		83120	119445	125567	154875	136125	134625

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		3000	3949	3546	3100	3000	3000
86 909	POSTAGE		80	46	153	200	200	200
GROUP	TOTAL		3080	3995	3699	3300	3200	3200
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY					4750	300	300
GROUP	TOTAL					4750	300	300
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL		250	463	250	775	775	775
86 310	BLDG SPACE COST ALLOCATION		2760	13246	13246	139513	135665	135665
86 311	MAINTENANCE DEPARTMENT CHARGES			1378	1249			
86 312	SPECIAL PROJECTS		9000	9000	9000			
86 540	MICROFILM & REPRODUCTIONS					1200	1800	1800
86 610	LEASED VEHICLES		775	581	775	400	100	100
86 640	EQUIPMENT RENTAL		2236	2233	2236	3058	3300	3300
86 641	CONVENIENCE COPIER		269	3645	569	6070	5685	5685
86 670	STATIONERY STOCK		4056	5214	4056	5824	5109	5109
86 672	PRINT SHOP		10504	8418	10504	13716	8042	8042
86 750	TELEPHONE COMMUNICATIONS		1065	25916	2468	42676	53410	53410
GROUP	TOTAL		30915	70095	44353	213232	213886	213886
DIVISION	TOTAL		3166231	3391559	3513466	3659683	3637037	3638392

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.

FOSTER CARE & INSTITUTIONS ^a				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
2	(1)	(2)	0	Governmental Positions
				Special Revenue Positions
2	(1)	(2)	0	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1			(1)	0	Mgr.-Foster Care & Inst.
1		(1)	(1)	0	Secretary II
2		(1)	(2)	0	Total Positions

a) Division deleted per 1986 Budget.

01/28/86
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 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		255562	240281		243822		
86 003	HOLIDAY		13846	10647		13209		
86 005	ANNUAL LEAVE		18061	20007		17231		
86 007	HOLIDAY COMP.		1204	909		1148		
86 008	SICK LEAVE		11137	7904		10625		
86 010	RETROACTIVE			10907		8753		
86 015	SERVICE INCREMENT		17818	18306		17818		
86 019	WORKMEN'S COMP.		903			863		
86 020	DEATH LEAVE		301	65		287		
GROUP	TOTAL		318832	309025		313756		
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		4059	3875		3561		
86 076	FRINGE BENEFITS-GROUP LIFE		1443	1357		1280		
86 077	FRINGE BENEFITS-RETIREMENT		50068	47360		49526		
86 078	FRINGE BENEFITS-HOSPITALIZATIO		25612	22589		22472		
86 079	FRINGE BENEFIT-SOCIAL SECURITY		21977	21209		21712		
86 080	FRINGE BENEFIT-DENTAL		3870	3472		3384		
86 081	FRINGE BENEFITS-DISABILITY		411	391		362		
86 082	FRINGE BENEFIT-UNEMP INSURANCE		567	536		504		
GROUP	TOTAL		108007	100790		102801		
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS		100	36		100		
86 528	MISCELLANEOUS			63				
86 574	PERSONAL MILEAGE		6030	4923		6030		
86 752	TRAVEL & CONFERENCE		300	44		300		
GROUP	TOTAL		6430	5066		6430		
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		500	324		500		
86 909	POSTAGE			30				
GROUP	TOTAL		500	354		500		
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION		29263	29263		29263		
86 311	MAINTENANCE DEPARTMENT CHARGES			6				
86 540	MICROFILM & REPRODUCTIONS		1200			1200		
86 610	LEASED VEHICLES			87				
86 640	EQUIPMENT RENTAL		2420	2416		2420		

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 9 FOSTER CARE & INSTITUTIONS

DEPT 4 PROBATE COURT

BGT OBJT	1984	1985 BUDGET			1986 BUDGET		
YR CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
ACCOUNT NAME		12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 6-INTERNAL SERVICES							
86 641	CONVENIENCE COPIER		1108				
86 67C	STATIONERY STOCK	924	673	924			
86 672	PRINT SHOP	1296	1599	1296			
86 750	TELEPHONE COMMUNICATIONS		3497				
GROUP	TOTAL	35103	38649	35103			
DIVISION	TOTAL	468872	453884	458590			

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	
45	1	0	45	PROBATE JUDGE
				Governmental Positions
				Special Revenue Positions
45	1	0	45	Total Positions

GOV	SR	REQ	REC	TOT	JUDICIAL ADMIN.
4				4	Probate Judge
1				1	Ct. Adm.-Prob./Juv. Reg.
		1	0	0	Deputy Ct. Admin.
1				1	Fiscal & Administrative Assistant-Probate
4				4	Probate Ct. Reporter II
4				4	Judicial Secretary ^a
1				1	Secretary III
2				2	Research Law Clerk ^b
1				1	Emp. Records Spec.
1				1	Account Clerk II
1				1	Auto. Dict. & Auto. Prod. Typist
4				4	Court Clerk II ^c
1				1	Typist II ^d
5				5	Student ^e
30		1	0	30	Total Positions

GOV	SR	REQ	REC	TOT	PROB. CT. COUNSEL ^f
1				1	Probate Court Counsel
1				1	Total Positions

GOV	SR	REQ	REC	TOT	JUV. CT. REFEREES ^g
4				4	Juv. Court Referee ^h
4				4	Total Positions

GOV	SR	REQ	REC	TOT	INTAKE ⁱ
1				1	Chief-Intake Services
4				4	Juv. Ct. Intake Referee ^l
1				1	Child. Welf. Wkr. II
1				1	Office Leader
3				3	Clerk III
10				10	Total Positions

- a) Includes one (1) position reclassified from Judicial Sec./Court Clerk 5/23/85, per Misc. Res. #85137.
- b) Two (2) positions reclassified from Court Clerk II, per 1986 Budget.
- c) Includes one (1) position reclassified from Court Clerk I 12/7/85.
- d) Position reclassified from Clerk III, per 1986 Budget.
- e) Includes one (1) position established 6/8/85 per Misc. Res. #85137.
- f) New unit for organization purposes. Positions show under Judicial Administration on salaries pages.
- g) Unit and nine (9) positions transferred from Field Services Division, per 1986 Budget. Positions shown under Judicial Administration on salaries pages.
- h) Includes one (1) position reclassified from Sr. Juv. Ct. Referee 9/28/85.
- i) Includes the transfer of one (1) position from Children's Village, per 1986 Budget.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5575 PROBATE JUDGE	70781 70781	4	283,124	73,933			4	357,057
2360 COURT ADMIN-PROB/JUV REGISTER	53086 58983	1	58,831	14,934			1	73,765
5580 PROBATE COURT COUNSEL	36131 40725	1	40,725	13,401			1	54,126
4350 JUVENILE COURT REFEREE	33996 38654	4	168,290	52,615			4	220,905
4325 JUVENILE COURT INTAKE REFEREE	28788 30393	4	131,964	45,767			4	177,731
1927 CHILD WELF WKR II	21560 28271	1	28,836	2,871			1	31,707
5573 PROBATE COURT REPORTER II	23178 27091	4	109,769	36,645			4	146,414
4250 JUDICIAL SECRETARY	19786 22909	4	97,432	34,371			4	131,803
6453 SECRETARY III	19786 22909	1	24,243	9,226			1	33,469
6318 RESEARCH LAW CLERK	22777 22777	2	45,554	17,758			2	63,312
2029 CLERK III	16253 18619	3	54,924	20,954			3	75,878
977 AUTO DICT & AUTO PROD TYP	16004 18334	1	16,587	7,312			1	23,899
2375 COURT CLERK II	17873 17873	4	71,492	23,570			4	95,062
7801 TYP IST II	14896 17242	1	15,479	7,031			1	22,510
7205 STUDENT	4315 4315	5	21,575	1,535			5	23,110
51 ACCOUNT CLERK II	18731	1	23,166	8,955			1	32,121
1600 FISCAL AND ADM ASST-PROBATE	31664	1	37,396	12,145			1	49,541
1671 CHF-INTAKE SERVICES	33234	1	34,241	11,783			1	46,024
3695 EMPLOYEE RECORDS SPECIALIST	18731	1	21,481	8,527			1	30,008
5255 OFFICE LEADER	17769	1	20,588	6,477			1	27,065
JUDICIAL/ADMINISTRATION		45	1,305,697	409,810			45	1,715,507
JUDICIAL/ADMINISTRATION		45	1,305,697	409,810			45	1,715,507
Overtime			1,600	416				2,016
			<u>1,307,297</u>	<u>410,226</u>				<u>1,717,523</u>

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	605568	831887	868554	853575	1314477	1267938	1067912
86 002	OVERTIME	311	1000	150	1000	1600	1600	1600
86 003	HOLIDAY	20572	28221	18985	29396			58066
86 005	ANNUAL LEAVE	22054	36810	26303	38342			75738
86 006	OVERTIME COMP.			1				
86 007	HOLIDAY COMP.	1597	2454	2327	2556			5049
86 008	SICK LEAVE	7385	22699	14457	23644			50492
86 010	RETROACTIVE			9959	5292			
86 012	JURY DUTY	390						
86 014	OTHER (MISC.)	2844						
86 015	SERVICE INCREMENT	7746	28498	28957	28498			43391
86 016	SUMMER HELP	236	7592	6616	7592	7584		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY					1400		
86 019	WORKMEN'S COMP.		1840		1917			3787
86 020	DEATH LEAVE	159	613	348	640			1262
86 099	REIMBURSEMENT - SALARIES	315-						
GROUP	TOTAL	668546	961614	976657	992452	1325061	1269538	1307297
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1257	1812	1922	1905	409418	395091	1472
86 076	FRINGE BENEFITS-GROUP LIFE	2628	3684	3694	3714			2964
86 077	FRINGE BENEFITS-RETIREMENT	66470	154304	115967	158401			210660
86 078	FRINGE BENEFITS-HOSPITALIZATIO	46243	63761	55740	64344			84059
86 079	FRINGE BENEFIT-SOCIAL SECURITY	38514	58267	60866	60029			83928
86 080	FRINGE BENEFIT-DENTAL	7315	9448	8735	9538			13367
86 081	FRINGE BENEFITS-DISABILITY	919	1204	1198	1213			13776
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2136	1665	1224	1677			
GROUP	TOTAL	165483	294145	249345	300821	409418	395091	410226
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT							
86 070	FEES-GUARDIAN AD LITEM							
86 100	JUROR FEES & MILEAGE							
86 116	MEDICAL SERVICE-PROBATE EXAM			300				
86 128	PROFESSIONAL SERVICES	10590	11000	11865	11000	15000	11000	11000
86 152	REPORTER & STENO SERVICES			585				
86 180	WITNESS FEES & MILEAGE							
86 204	ADVERTISING	34						
86 258	CASH SHORTAGE	3						
86 342	EQUIPMENT REPAIRS & MAINT.	211	400	316	400	400	400	400
86 412	INSURANCE						3200	
86 452	LAUNDRY & CLEANING			2				
86 456	LEGAL EXPENSE			42102	28040			

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	2366	2400	2969	2400	3100	2500	2500
86 528	MISCELLANEOUS			8				
86 552	OFFICER FEES							
86 574	PERSONAL MILEAGE	1370	1800	1880	1800	4100	2000	2000
86 752	TRAVEL & CONFERENCE	5853	5684	7682	5684	6984	6000	6000
GROUP	TOTAL	20426	21284	67709	49324	29584	25100	21900
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	144	350	262	712	700	700	700
86 898	OFFICE SUPPLIES	3784	3200	2298	3448	3748	3200	3200
86 909	POSTAGE	1502	2000	2030	2175	2175	2500	2500
GROUP	TOTAL	5430	5550	4589	6335	6623	6400	6400
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	9181		6340	6309	10870		
GROUP	TOTAL	9181		6340	6309	10870		
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL		50		50	50		
86 310	BLDG SPACE COST ALLOCATION	175555	119396	119396	119396	179962	169696	169696
86 311	MAINTENANCE DEPARTMENT CHARGES	3883		4929	4827			
86 312	SPECIAL PROJECTS		4500	4500	4500	44780	12000	26000
86 330	CENTRAL STORES-MISCELLANEOUS		50		50	50	50	50
86 360	COMPUTER SERVICES-OPERATIONS							
86 361	COMPUTER SERVICES-DEVELOPMENT							
86 540	MICROFILM & REPRODUCTIONS	653		8				
86 600	RADIO COMMUNICATIONS	28						
*86 610	LEASED VEHICLES	1735	1638	665	1638	2000	1000	1000
86 640	EQUIPMENT RENTAL	3673	5664	7517	5664	8344	10000	10000
86 641	CONVENIENCE COPIER	3729	6400	4536	6400	8050	7339	7339
86 670	STATIONERY STOCK	8751	6100	9474	6100	10300	9040	9040
86 672	PRINT SHOP	2763	8700	8726	8700	12700	7446	7446
86 750	TELEPHONE COMMUNICATIONS	16104	15735	19910	15735	33446	21662	21662
GROUP	TOTAL	216872	168233	179661	173060	299682	238233	252233
DIVISION	TOTAL	1085938	1450826	1484300	1528301	2081238	1934362	1998056

* The 1986 Budget Amount includes funding for One (1) Leased Vehicle.

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>	<u>1984</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>	<u>1,119</u>	<u>1,099</u>	<u>1,050</u>	<u>1,399</u>
<u>New Referrals</u>				
Official:				
Delinquent	101	1,438	1,214	1,440
Neglect	1,679	329	358	353
Total	1,780	1,767	1,572	1,793
Youth Assistance:				
Delinquent	2,096	1,862	1,689	1,675
Neglect	9	3	0	5
Total	2,105	1,865	1,689	1,680
Unofficial:				
Delinquent	1,830	1,941	1,719	1,649
Neglect	139	144	103	141
Total	1,969	2,085	1,822	1,790
TOTAL	<u>5,854</u>	<u>5,717</u>	<u>5,083</u>	<u>5,263</u>
Total No. of New Juvenile Traffic Cases Referred During the Year:	<u>1,902</u>	<u>1,309</u>	<u>1,419</u>	<u>1,735</u>
Total No. of Cases Returned to Court:				
Delinquent	255	228	276	235
Neglect	137	113	125	111
Total	<u>392</u>	<u>341</u>	<u>401</u>	<u>346</u>
Total Petitions Filed Adoption Department:	<u>535</u>	<u>518</u>	<u>431</u>	<u>448</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	3088704						
86 002	OVERTIME	24624						
86 003	HOLIDAY	164878						
86 005	ANNUAL LEAVE	223931						
86 006	OVERTIME COMP.	284						
86 007	HOLIDAY COMP.	13955						
86 008	SICK LEAVE	108566						
86 010	RETROACTIVE	1400			735-			
86 012	JURY DUTY	474						
86 013	SHIFT PREMIUM	125						
86 014	OTHER (MISC.)	1341						
86 015	SERVICE INCREMENT	146329						
86 016	SUMMER HELP	8122						
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	2675						
86 019	WORKMEN'S COMP.	3512						
86 020	DEATH LEAVE	4051						
GROUP	TOTAL	3792972			735-			
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	39803						
86 076	FRINGE BENEFITS-GROUP LIFE	17095						
86 077	FRINGE BENEFITS-RETIREMENT	626852						
86 078	FRINGE BENEFITS-HOSPITALIZATIO	322855						
86 079	FRINGE BENEFIT-SOCIAL SECURITY	260404						
86 080	FRINGE BENEFIT-DENTAL	55820						
86 081	FRINGE BENEFITS-DISABILITY	5284						
86 082	FRINGE BENEFIT-UNEMP INSURANCE	19603						
GROUP	TOTAL	1347716						
GROUP 3-CONTRACTUAL SERVICES								
86 050	DEFENSE ATTORNEY FEES-CIRCUIT	421160						
86 060	EXPERT WITNESS FEES & MILEAGE	1185						
86 128	PROFESSIONAL SERVICES	18258						
86 152	REPORTER & STENO SERVICES	15619						
86 180	WITNESS FEES & MILEAGE	3848						
86 204	ADVERTISING	8891						
86 278	COMMUNICATIONS							
86 340	EQUIPMENT RENTAL							
86 342	EQUIPMENT REPAIRS & MAINT.	404						
86 514	MEMBERSHIP DUES & PUBLICATIONS	2035						
86 528	MISCELLANEOUS	1741						
86 552	OFFICER FEES	57						
86 574	PERSONAL MILEAGE	83906						

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 582	PRINTING	7558						
86 749	TRANSPORTING TRUANT CHILDREN	1243						
86 752	TRAVEL & CONFERENCE	4278						
GROUP	TOTAL	570181						
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	9331						
86 909	POSTAGE	14232						
86 937	TESTING MATERIALS	1257						
GROUP	TOTAL	24819						
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	11046						
GROUP	TOTAL	11046						
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	248						
86 310	BLDG SPACE COST ALLOCATION	296225						
86 311	MAINTENANCE DEPARTMENT CHARGES	6233						
86 312	SPECIAL PROJECTS	5000						
86 330	CENTRAL STORES-MISCELLANEOUS							
86 540	MICROFILM & REPRODUCTIONS	1583						
86 610	LEASED VEHICLES	642						
86 640	EQUIPMENT RENTAL	50899						
86 641	CONVENIENCE COPIER	15969						
86 670	STATIONERY STOCK	16926						
86 672	PRINT SHOP	15542						
86 750	TELEPHONE COMMUNICATIONS	76126						
GROUP	TOTAL	485391						
DIVISION	TOTAL	6232126						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET		
		1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 2-FRINGE BENEFITS							
86 114	MEDICAL SERVICES - PHYSICIANS						
GROUP	TOTAL						
GROUP 3-CONTRACTUAL SERVICES							
86 030	BARBER SERVICES						
86 114	MEDICAL SERVICES-PHYSICIANS	2948	2100	3737	2100	6700	4000
86 205	PRE-ADOPTIVE CARE	6733	6000	6254	6000	5000	5000
86 353	FOSTER BOARDING HOMES	340505	280000	311793	280000	360000	315000
86 394	HOSPITALIZATION	1337		248			
86 528	MISCELLANEOUS	63		791			
86 554	OPTICAL EXPENSE	151	330	150	330	330	300
86 591	PRIVATE INSTITUTIONS	414499	302000	530153	302000	480000	400000
86 649	RECREATION EXPENSE		25		25	25	25
86 650	REFUND OF PRIOR YEARS REVENUE	2703		8617			
86 711	STATE INSTITUTIONS	753796	800000	733999	800000	800000	700000
86 727	TRAINING		3600	323	3600	3600	3600
GROUP	TOTAL	1522735	1394055	1596065	1394055	1655655	1427925
GROUP 4-COMMODITIES							
86 828	DRUGS	1264	1600	803	1600	1600	1600
86 832	DRY GOODS & CLOTHING	24706	25650	20469	25650	20000	20000
86 836	EDUCATIONAL SUPPLIES	159	200	253	200	200	200
GROUP	TOTAL	26129	27450	21526	27450	21800	21800
DIVISION	TOTAL	1548864	1421505	1617591	1421505	1677455	1449725

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>	<u>1984</u>
Board and Care	\$ 431,871	\$ 438,568	\$ 483,947	\$ 469,948
State Subsidy	3,074,997	3,203,044	3,255,210	3,613,360
	<u>Number of Days Care</u>			
State Institutions	29,264	28,894	27,948	26,912
Private Institutions	7,656	6,239	5,280	4,704
Foster Boarding Homes	44,788	38,336	39,737	38,163

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>1985 Rate per day</u>
<u>State Institutions</u>					
Boys & Girls Training Schools	83.86	83.86	93.47	102.18	106.82
Family Foster Home	12.48	12.48	14.76	13.10	13.68
<u>Private Institutions</u>					
Ennis & Associates	25.48	25.48	25.48	26.50	24.47*
Booth Memorial (Maternity House)	99.16	82.69	74.05	76.86	77.62*
Barat House	86.36	74.38	85.77	83.68	87.62
Boy's Republic	48.70	54.84	54.84	58.69	61.30*
Boysville of Michigan	60.24	83.84*	83.84	89.72	93.94
Boysville - Holland House	57.85	59.51	60.54	64.79	67.95
Highfields, Inc.	50.71	68.24	68.24	81.74	81.74
Detroit Baptist Children's Home	75.97	76.25*	78.90	83.12	87.04
Don Bosco Hall	53.24	51.54	56.73	60.71	63.57
Donald Whaley Home	80.34	85.60*	91.21	93.68*	98.09*
Federation of Girl's Home, Detroit	77.67	76.88	81.93	84.04	87.99
Florence Crittenton Services, Jackson	46.24	46.04	48.75	49.93*	45.85*
Lakeside	68.86	70.21	79.14	84.69	88.68
Marillac Hall	45.17	32.96*	37.48	40.11*	42.00*
Methodist Children's Home	105.28	105.28	93.00	99.52	104.21
Orchards Children's Services	67.57	73.31	73.31	91.77	106.70*
Pineview	29.75	29.86*	38.95	39.63	41.49
St. Cecilia House	57.85	83.84	78.51	79.48	77.62
St. Francis Home for Boys	39.38	42.72	49.16	52.61	54.98
St. John's Home	68.46	66.86*	74.61	79.56*	83.31
St. Peter's Home for Boys	61.28	66.48	72.70	77.80	81.47
Sarah Fisher Home	51.75	52.84*	57.06	59.78*	79.22*
Starr Commonwealth	62.60	62.55*	71.81	72.94	76.37
Teen Ranch	43.67	46.14*	47.27	50.59	52.97
Villa Maria	51.14	55.48*	64.61	68.55*	71.78
Vista Maria	72.64	73.76*	83.50	89.36	93.57
Vita (Vista Maria)	92.33	89.38*	96.27	99.90*	104.60*
Wedgewood Acres Christian Home	66.84	63.53*	72.74	77.84*	83.40

*Placement primarily used by the Court.

PROBATE JUVENILE COURT 1986 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>	<u>1984</u>
Criminal Homicide	4	9	5	6	7	7	3	4	5	4	1
Rape	9	9	4	3	3	1	0	0	0	0	0
Robbery	48	69	63	68	57	47	43	53	53	42	63
Aggravated Assault	103	112	74	36	24	19	16	9	29	36	18
Burglary	357	403	398	348	406	341	292	312	267	208	243
Larceny	214	237	266	298	366	293	294	282	362	275	332
Auto Theft	38	42	54	43	105	87	51	64	91	82	71
Assault: Non-Aggravated	1	3	43	88	120	121	124	143	113	84	135
Arson	0	0	20	21	28	20	9	12	22	14	19
Forgery	1	0	4	3	1	5	1	0	5	6	9
Fraud	0	0	4	3	3	3	4	15	8	17	11
Embezzlement	0	0	0	1	3	4	0	0	0	0	0
Stolen Property	0	0	86	115	110	69	68	112	120	72	102
Vandalism	0	0	62	72	84	70	80	66	57	69	79
Weapons	24	0	22	28	14	19	11	23	13	19	19
Prostitution	0	0	0	0	0	0	0	0	0	1	0
Sex Offenses	6	14	30	24	30	22	18	33	17	17	38
Narcotic Law	0	0	70	46	60	35	43	25	38	27	29
Gambling	0	0	0	0	0	0	0	0	0	0	0
Driving Under Influence	0	0	2	0	3	0	1	0	3	0	0
Liquor Laws	0	0	3	3	4	3	2	7	6	14	17
Drunkenness	0	0	7	4	3	3	0	0	0	0	0
Disorderly Conduct	0	0	5	5	6	4	12	14	4	9	2
All Other Adult Offenses	369	335	108	67	93	57	50	38	23	12	27
Family & Children (Adult Offenses)	0	0	0	0	0	0	0	0	0	0	0
Curfew & Loitering	0	0	0	0	0	1	2	3	0	2	1
Runaway (Home & Inst.)	169	204	185	176	125	68	74	78	40	33	57
Truancy (School)	125	123	153	123	101	47	48	65	77	85	88
Home Incurrigibility	106	104	85	99	19	54	68	68	60	57	57
Other Juvenile Offenses	16	20	3	9	11	0	0	0	7	6	22
School Incurrigibility	14	45	36	51	36	8	5	7	18	23	0
TOTAL	<u>1,609</u>	<u>1,729</u>	<u>1,792</u>	<u>1,740</u>	<u>1,895</u>	<u>1,408</u>	<u>1,319</u>	<u>1,433</u>	<u>1,438</u>	<u>1,214</u>	<u>1,440</u>

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 7 FIELD SERVICES

SKILLMAN FOUNDATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE			1985 BUDGET		1986 BUDGET	
		ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85	
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		16882		92600	92600	92600	
86 002	HOLIDAY		794					
86 005	ANNUAL LEAVE		2279-					
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.							
86 008	SICK LEAVE		3074-					
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT		621					
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE							
GROUP	TOTAL		12945		92600	92600	92600	
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		271		32512	32512	32512	
86 076	FRINGE BENEFITS-GROUP LIFE		89					
86 077	FRINGE BENEFITS-RETIREMENT		3514					
86 078	FRINGE BENEFITS-HOSPITALIZATIO		1718					
86 079	FRINGE BENEFIT-SOCIAL SECURITY		1502					
86 080	FRINGE BENEFIT-DENTAL		356					
86 081	FRINGE BENEFITS-DISABILITY		25					
86 082	FRINGE BENEFIT-UNEMP INSURANCE		38					
GROUP	TOTAL		7512		32512	32512	32512	
OPERATING						40033	39888	
DIVISION	TOTAL		20456		165145	165145	165000	
DEPARTMENT	TOTAL		20456		165145	165145	165145	
FUNCTION	TOTAL	143009	141103	20456	165145	165145	165145	

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

PROSECUTING ATTORNEY

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	22	528,382	152,559	680,941					22	680,941
WARRANTS	13	407,607	79,402	487,009					13	487,009
CIRCUIT COURT	18	818,666	124,674	943,340					18	943,340
APPELLATE COURT	10	360,552	57,812	418,364					10	418,364
FAMILY SUPPORT	1	22,951	8,899	31,850	17	400,831	119,173	520,004	18	551,854
CRIMINAL INVESTIGATIONS	7	219,550	77,365	296,915					7	296,915
DISTRICT AND JUVENILE COURT	25	879,829	148,297	1,028,126					25	1,028,126
PROSECUTING ATTORNEY	96	3,237,537	649,008	3,886,545	17	400,831	119,173	520,004	113	4,406,549

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
93	26	3	96	Governmental Positions
17			17	Special Revenue Positions
110	26	3	113	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
21	5	1	22	Governmental Positions
				Special Revenue Positions
21	5	1	22	Total Positions

WARRANTS				
CP	REQ	REC	TOT	CHIEF-WARRANTS & ECONOMIC CRIME
12	13	1	13	Governmental Positions
				Special Revenue Positions
12	13	1	13	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
18	3	0	18	Governmental Positions
				Special Revenue Positions
18	3	0	18	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	4	1	10	Governmental Positions
				Special Revenue Positions
9	4	1	10	Total Positions

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUV. CRT.
25	1	0	25	Governmental Positions
				Special Revenue Positions
25	1	0	25	Total Positions

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Governmental Positions
17			17	Special Revenue Positions
18			18	Total Positions

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

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	2253323	2554989	2482537	2561808	3611301	3156096	2702072
86 002	OVERTIME	20925	20200	49243	55500		20200	20200
86 003	HOLIDAY	117123	138432	93165	138432			143420
86 004	HOLIDAY OVERTIME	792		867				
86 005	ANNUAL LEAVE	154113	180567	130754	180567			187068
86 007	HOLIDAY COMP.	10055	12037	8034	12037			12472
86 008	SICK LEAVE	82726	111348	88224	111348			124712
86 009	ON CALL	14700	15600	13800	15600	26000	15600	15600
86 010	RETROACTIVE	1593		535				
86 012	JURY DUTY							
86 014	OTHER (MISC.)	1200		1500				
86 015	SERVICE INCREMENT	44057	49140	45586	49140			55324
86 016	SUMMER HELP	4537	5226	3726	5226	5226		
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	30	9027		9027			9353
86 020	DEATH LEAVE	2004	3009	1897	3009			3116
GROUP	TOTAL	2707176	3099575	2919867	3141694	3642527	3191806	3273337
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	9481	10387	9998	10387	804708	631679	5476
86 076	FRINGE BENEFITS-GROUP LIFE	11447	13288	12147	13288			7735
86 077	FRINGE BENEFITS-RETIREMENT	125943	126164	129509	127185			155630
86 078	FRINGE BENEFITS-HOSPITALIZATIO	176789	200910	179097	200910			202266
86 079	FRINGE BENEFIT-SOCIAL SECURITY	172027	195383	186404	195821			211426
86 080	FRINGE BENEFIT-DENTAL	29551	32844	28710	32844			31923
86 081	FRINGE BENEFITS-DISABILITY	3741	3918	3415	3918			34552
86 082	FRINGE BENEFIT-UNEMP INSURANCE	13701	5424	4758	5424			
86 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	542679	588318	554038	589777	804708	631679	649008
GROUP 3-CONTRACTUAL SERVICES								
86 060	EXPERT WITNESS FEES & MILEAGE	3854	11130	4907	11130	11130	6350	6350
86 128	PROFESSIONAL SERVICES	5094	9240	10708	9240	13068	9240	9240
86 152	REPORTER & STENO SERVICES	27016	33920	31767	33920	33920	33920	33920
86 175	TRANSCRIPT ON APPEALS	1753	5466	944	3966	5466	4000	4000
86 180	WITNESS FEES & MILEAGE	54426	70000	60441	70000	70000	60000	60000
86 230	BLOOD TESTS-PATERNITY CASES	45000	21780		15230	21780	12060	12060
86 278	COMMUNICATIONS	10		10				
86 340	EQUIPMENT RENTAL	24228	32148	32189	32148	37000	37000	37000
86 342	EQUIPMENT REPAIRS & MAINT.	627	2120	181	2120	2120	600	600
86 348	EXTRADITION EXPENSE	83131	74847	93146	74847	83847	83850	83850
86 380	GRANT MATCH	2006		60612	60612		54065	54065
86 412	INSURANCE			14138				
86 435	JUSTICE FUND	15000	13500	13500	13500	13500	13500	13500
86 514	MEMBERSHIP DUES & PUBLICATIONS	7156	9106	8002	9106	9106	9105	9105

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 525	MICROFILMING-OUTSIDE	4017	11550	6960	11550	11550	4000	4000
86 528	MISCELLANEOUS	6553	7000	6343	7000	7000	7000	7000
86 552	OFFICER FEES	35	175	175	175	175	175	175
86 574	PERSONAL MILEAGE	26232	28600	27515	28600	29900	28600	28600
86 582	PRINTING		1500	409	1500	51500	1500	1500
86 658	RENT	14000						
86 706	SPECIAL PROSECUTING ATTORNEYS	4509	5000	2544	5000	5000	5000	5000
86 752	TRAVEL & CONFERENCE	18986	22000	23151	23500	32000	22000	22000
GROUP	TOTAL	343634	359082	397468	413144	438062	391965	391965
GROUP 4-COMMODITIES								
86 822	DEPUTY UNIFORM EXPENSE			1500				
86 894	MICROFILMING & REPRODUCTIONS	418		396		500	500	500
86 898	OFFICE SUPPLIES	2114	3438	3526	3691	4438	3440	3440
86 909	POSTAGE	5659	6400	7838	6960	18400	8490	8490
GROUP	TOTAL	8190	9838	13259	10651	23338	12430	12430
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	73073	28502	27061	50374	51500	4500	4500
GROUP	TOTAL	73073	28502	27061	50374	51500	4500	4500
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	793	500	201	500	500	500	500
86 310	BLDG SPACE COST ALLOCATION	209639	213768	213768	213768	233768	198535	198535
86 311	MAINTENANCE DEPARTMENT CHARGES	5078		9501	9520	9000		
86 312	SPECIAL PROJECTS					15000	12000	12000
86 330	CENTRAL STORES-MISCELLANEOUS	21						
86 360	COMPUTER SERVICES-OPERATIONS	48266	52050	50341	52050	63050	52779	52779
86 361	COMPUTER SERVICES-DEVELOPMENT	68967		46008	46008			
86 540	MICROFILM & REPRODUCTIONS	15						
86 600	RADIO COMMUNICATIONS	8089	6815	6912	6815	6815	6890	6890
* 86 610	LEASED VEHICLES	58930	46265	53527	46265	46265	53340	53340
86 640	EQUIPMENT RENTAL	54204	62618	64851	62618	72348	72350	72350
86 641	CONVENIENCE COPIER	31534	25470	38043	25470	52376	38215	38215
86 670	STATIONERY STOCK	27591	27300	29526	27300	36744	27300	27300
86 672	PRINT SHOP	3914	5850	6414	5850	17000	6271	6271
86 750	TELEPHONE COMMUNICATIONS	62143	64512	60565	64512	95801	82075	82075
GROUP	TOTAL	579184	505148	579658	560676	648667	550255	550255
GROUP 8-OPERATING TRANSFER OUT								
86 670	OFFICE EQUIPMENT FUND			18402				

* The 1986 Budget Amount includes funding for Twelve (12) Leased Vehicles.

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 8-OPERATING TRANSFER OUT								
GROUP	TOTAL			18402				
DEPARTMENT TOTAL		4253937	4590463	4509753	4766315	5608802	4782725	4881495

Function: Law Enforcement

DEPARTMENTAL STATISTICS

Department: Prosecuting Attorney

The Prosecuting Attorney is the chief executive officer of the Prosecutor's Office. He is an elected official who is responsible for the operation and policies of the entire office. Every official action of each assistant prosecutor is done in the name of the Prosecuting Attorney and on his behalf. By statute, he has the authority to appoint as many assistant prosecutors, investigators and clerical employees as is authorized by the county budget.

The Chief Assistant Prosecuting Attorney is the second in command of the Prosecutor's Office and is responsible for the implementation of the policies of the Prosecutor on a day-to-day basis. The chiefs of the six major operating Divisions report directly to the Chief Assistant Prosecutor, who in turn reports directly to the Prosecuting Attorney. The Chief Assistant Prosecutor is in charge of the Administration Division, which consists of the Executive Staff and Case Records Units. By statute, the Chief Assistant Prosecutor discharges all the functions and duties of the Prosecuting Attorney in case of his absence, disability or sickness.

The Prosecutor's department is organized into the following seven major Divisions: Warrants; Circuit Court; Appellate Court; Family Support; Criminal Investigations; District and Juvenile Court; and the Administrative division. Each division is administered by a Chief who exercises direct supervisory control over programs and personnel assigned to the division.

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Criminal Warrants Issued	12,946	12,815	13,205
Direct Citizen Complaints Investigated	920	714	653
Search Warrants Issued	235	205	191
Career Criminal Actions Filed	67	134	632
Civil Actions Filed			26
Extraditions		118	100
<u>District & Juvenile Court Division</u>			
District Court Cases		10,422	10,506
Juvenile Court Cases		1,572	1,793
<u>Circuit Court Division</u>			
Circuit Court Cases	4,959	4,776	4,720
<u>Appellate Court Division</u>			
Appeals	715	804	969

BA8

WARRANTS				
CP	REQ	REC	TOT	
12	13	1	13	CHIEF-WARRANTS & ECONOMIC CRIME
				Governmental Positions
				Special Revenue Positions
12	13	1	13	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Chief-Warrants & Economic Crime ^a
1				1	Total Positions

GOV	SR	REQ	REC	TOT	
		1	0	0	CAREER CRIMINAL ^b
		1	0	0	Assist. Pros. I
		1	0	0	Prosecutor's Investigator
		1	0	0	Para-Legal Clerk
		3	0	0	Total Positions

GOV	SR	REQ	REC	TOT	
2				2	WARRANTS
1				1	Senior Trial Lawyer
2				2	Assistant Prosecutor III
		2	1	1	Assistant Prosecutor II
1				1	Asst. Pros. I
1				1	Legal Secretary
1				1	Office Leader
		2	0	0	Stenographer II
2		1	0	2	Para-Legal Clerk
1				1	Typist II
				1	Student
11		5	1	12	Total Positions

GOV	SR	REQ	REC	TOT	
		1	0	0	VICTIM/WITNESS ^c
		3	0	0	Office Leader
		1	0	0	Para-Legal Clerk
		1	0	0	Typist II
		5	0	0	Total Positions

- a) For Budget purposes, position shown in Warrants unit on salaries pages.
b) Requested new Career Criminal unit. Not recommended.
c) Requested Victim/Witness unit. Not adopted by the Board of Commissioners during fiscal year 1985.

- 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	53202 58037	1	60,750	6,922				1	67,672
6915 SR TRIAL LAWYER	46578 53243	2	107,727	13,683				2	121,410
802 ASST PROSECUTOR III	37699 43820	1	43,820	6,709				1	50,529
801 ASST PROSECUTOR II	29521 35129	2	70,258	12,242				2	82,500
800 ASST PROSECUTOR I	25019 28150	1	28,150	5,523				1	33,673
7151 STENOGRAPHER II	16253 18619	1	16,845	7,376				1	24,221
7801 TYP IST II	14896 17242	2	31,904	12,453				2	44,357
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
4625 LEGAL SECRETARY	18731	1	21,903	8,633				1	30,536
5255 OFFICE LEADER	17769	1	21,935	5,554				1	27,489
WARRANTS		13	407,607	79,402				13	487,009
WARRANTS		13	407,607	79,402				13	487,009
Overtime			7,070						7,070
On Call			3,500						3,500
			<u>418,177</u>	<u>79,402</u>					<u>497,579</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	260616	302878	284247	302878	622697	396753	338544
86 002	OVERTIME	4988	7070	5586	7070		7070	7070
86 003	HOLIDAY	13311	16410	10939	16410			18408
86 004	HOLIDAY OVERTIME	503		388				
86 005	ANNUAL LEAVE	37362	21405	21110	21405			24010
86 007	HOLIDAY COMP.	1202	1427	1318	1427			1601
86 008	SICK LEAVE	13079	13200	12559	13200			16007
86 009	ON CALL	2700	15600	2400	15600	17600	3500	3500
86 010	RETROACTIVE	786		96				
86 014	OTHER (MISC.)	300						
86 015	SERVICE INCREMENT	7726	7818	7061	7818			7437
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		1070		1070			1200
86 020	DEATH LEAVE		357	502	357			400
GROUP	TOTAL	342574	387235	346207	387235	640297	407323	418177
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	628	691	642	691	164730	78812	389
86 076	FRINGE BENEFITS-GROUP LIFE	1365	1564	1422	1564			957
86 077	FRINGE BENEFITS-RETIREMENT	12142	14631	14076	14631			15517
86 078	FRINGE BENEFITS-HOSPITALIZATIO	22052	27481	21580	27481			27851
86 079	FRINGE BENEFIT-SOCIAL SECURITY	21036	22529	21508	22529			25971
86 080	FRINGE BENEFIT-DENTAL	3915	4475	3218	4475			4390
86 081	FRINGE BENEFITS-DISABILITY	466	464	402	464			4327
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1747	642	576	642			
GROUP	TOTAL	63350	72477	63424	72477	164730	78812	79402
DIVISION	TOTAL	405924	459712	409631	459712	805027	486135	497579

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

The legal staff assigned to the Warrants Division is principally charged with the responsibility of issuing criminal warrants and representing the People of the State of Michigan in habitual criminal cases. 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	3	0	18	Governmental Positions
				Special Revenue Positions
18	3	0	18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Circuit Court
8				8	Senior Trial Lawyer
5		1	0	5	Assistant Prosecutor III
2				2	Assistant Prosecutor II
2				2	Legal Secretary
		1	0	0	Para-Legal Clerk
		1	0	0	Typist II
18		3	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 CMF-CIRCUIT COURT DIVISION	53202 58037	1	61,519	6,517			1	68,036	
6915 SR TRIAL LAWYER	46578 53243	8	429,379	52,912			8	482,291	
802 ASST PROSECUTOR III	37699 43820	5	215,429	39,847			5	255,276	
801 ASST PROSECUTOR II	29521 35129	2	70,414	10,407			2	80,821	
4625 LEGAL SECRETARY	18731	2	41,925	14,991			2	56,916	
ADMINISTRATION		18	818,666	124,674			18	943,340	
CIRCUIT COURT		18	818,666	124,674			18	943,340	
Overtime			200	---				200	
On Call			3,300	---				3,300	
			<u>822,166</u>	<u>124,674</u>				<u>946,840</u>	

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CIRCUIT COURT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	542954	656058	606347	656058	869203	798619	680615
86 002	OVERTIME	64	200	1587	200		200	200
86 003	HOLIDAY	29504	35546	23674	35546			37007
86 004	HOLIDAY OVERTIME			78				
86 005	ANNUAL LEAVE	37649	46365	36168	46365			48271
86 007	HOLIDAY COMP.	2613	3091	2388	3091			3218
86 008	SICK LEAVE	21163	28591	23596	28591			32180
86 009	ON CALL	3900		1500			3300	3300
86 010	RETROACTIVE			98				
86 012	JURY DUTY							
86 014	OTHER (MISC.)			300				
86 015	SERVICE INCREMENT	8866	11548	11064	11548			14156
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		2318		2318			2414
86 020	DEATH LEAVE	379	773	151	773			805
GROUP	TOTAL	647090	784490	706952	784490	869203	802119	822166
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1212	1490	1337	1490	137638	112228	781
86 076	FRINGE BENEFITS-GROUP LIFE	2716	3397	2923	3397			1922
86 077	FRINGE BENEFITS-RETIREMENT	7190	7128	5077	7128			14370
86 078	FRINGE BENEFITS-HOSPITALIZATIO	37861	42344	35754	42344			42364
86 079	FRINGE BENEFIT-SOCIAL SECURITY	39072	46830	41931	46830			49983
86 080	FRINGE BENEFIT-DENTAL	7220	7704	6297	7704			6470
86 081	FRINGE BENEFITS-DISABILITY	908	1011	846	1011			8784
86 082	FRINGE BENEFIT-UNEMP INSURANCE	3373	1397	1198	1397			
GROUP	TOTAL	99552	111301	95363	111301	137638	112228	124674
DIVISION	TOTAL	746643	895791	802315	895791	1006841	914347	946840

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Circuit Court

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

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
9	4	1	10	Governmental Positions
				Special Revenue Positions
9	4	1	10	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
2				2	Assistant Pros. III
4				4	Assistant Pros. II
		3	1	1	Assistant Pros. I
2		1	0	2	Legal Secretary
9		4	1	10	Total Positions

OAKLAND COUNTY
REFERENCE LIBRARY

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	APPELLATE COURT				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
1620 CHF-APPELLATE DIVISION	53202 58037	1	61,519	5,105		1	66,624
802 ASST PROSECUTOR III	37699 43820	2	86,514	10,825		2	97,339
801 ASST PROSECUTOR II	29521 35129	4	140,564	19,091		4	159,655
800 ASST PROSECUTOR I	25019 28150	1	28,150	5,523		1	33,673
4625 LEGAL SECRETARY	18731	2	43,805	17,268		2	61,073
ADMINISTRATION		10	360,552	57,812		10	418,364
APPELLATE COURT		10	360,552	57,812		10	418,364
Overtime			810	---			810
On Call			1,000	---			1,000
			<u>362,362</u>	<u>57,812</u>			<u>420,174</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	289025	265788	300343	265788	423651	350053	300615
86 002	OVERTIME	169	810	632	810		810	810
86 003	HOLIDAY	15100	14401	11649	14401			16346
86 004	HOLIDAY OVERTIME	56						
86 005	ANNUAL LEAVE	13005	18784	12986	18784			21320
86 007	HOLIDAY COMP.	1153	1252	872	1252			1422
86 008	SICK LEAVE	8184	11583	12257	11583			14213
86 009	ON CALL	600		900		600	1000	1000
86 010	RETROACTIVE							
86 014	OTHER (MISC.)	300		300				
86 015	SERVICE INCREMENT	3058	4318	4207	4318			5215
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		939		939			1066
86 020	DEATH LEAVE	402	313	448	313			355
GROUP	TOTAL	331052	318188	344594	318188	424251	351863	362362
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	623	604	652	604	87453	56377	341
86 076	FRINGE BENEFITS-GROUP LIFE	1443	1384	1480	1384			874
86 077	FRINGE BENEFITS-RETIREMENT	6799	6986	7091	6986			7341
86 078	FRINGE BENEFITS-HOSPITALIZATIO	16383	15090	14616	15090			17862
86 079	FRINGE BENEFIT-SOCIAL SECURITY	21966	20871	22742	20871			24205
86 080	FRINGE BENEFIT-DENTAL	3530	3120	2971	3120			3320
86 081	FRINGE BENEFITS-DISABILITY	466	409	413	409			3869
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1735	566	585	566			
GROUP	TOTAL	52946	49030	50551	49030	87453	56377	57812
DIVISION	TOTAL	383998	367218	395145	367218	511704	408240	420174

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

The legal staff assigned to 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. Attorneys 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. The work performed in this division has state wide importance, since opinions rendered in the appellate cases become precedent for the entire state.

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FAMILY SUPPORT				
CP	REQ	REC	TOT	CHF.-FAMILY SUPPORT
1			1	Governmental Positions
17			17	Special Revenue Positionsa
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	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	Clerk I ^b
	1			1	Student
1	17			18	Total Positions

- a) Positions paid from Cooperative Reimbursement Grant.
- b) Position created per Miscellaneous Resolution #85101, 3/28/85.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1669 CHF-FAMILY SUPPORT DIVISION	53202 58037				1	60,359	6,917	1	67,276
802 ASST PROSECUTOR III	37699 43820				2	86,173	13,331	2	99,504
5700 PROSECUTORS INVESTIGATOR	30167 30167				2	61,652	22,148	2	83,800
5263 PARA-LEGAL CLERK	17022 19500				2	36,394	12,328	2	48,722
2029 CLERK III	16253 18619				6	108,868	44,336	6	153,204
7801 TYPIST II	14896 17242				1	16,470	6,846	1	23,316
7205 STUDENT	4315 4315				1	4,315	307	1	4,622
2025 CLERK I	12884				1	12,486	6,274	1	18,760
4625 LEGAL SECRETARY	18731	1	22,951	8,899				1	31,850
7800 TYPIST I	13335				1	14,114	6,686	1	20,800
ADMINISTRATION		1	22,951	8,899	17	400,831	119,173	18	551,854
FAMILY SUPPORT		1	22,951	8,899	17	400,831	119,173	18	551,854

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	16271	17359	17191	17359	22283	22283	17817
86 002	OVERTIME			1080				
86 003	HOLIDAY	899	941	705	941			969
86 005	ANNUAL LEAVE	1959	1227	1200	1227			1264
86 007	HOLIDAY COMP.	75	82	78	82			84
86 008	SICK LEAVE	342	757	1317	757			842
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	1564	1636	1678	1636			1891
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		61		61			63
86 020	DEATH LEAVE		20		20			21
GROUP	TOTAL	21108	22083	23249	22083	22283	22283	22951
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	40	42	42	42	8957	8957	22
86 076	FRINGE BENEFITS-GROUP LIFE	98	102	102	102			57
86 077	FRINGE BENEFITS-RETIREMENT	3564	3641	3832	3641			3847
86 078	FRINGE BENEFITS-HOSPITALIZATIO	2689	2577	2577	2577			2577
86 079	FRINGE BENEFIT-SOCIAL SECURITY	1477	1557	1639	1557			1641
86 080	FRINGE BENEFIT-DENTAL	547	533	533	533			509
86 081	FRINGE BENEFITS-DISABILITY	30	28	27	28			246
86 082	FRINGE BENEFIT-UNEMP INSURANCE	111	39	38	39			
GROUP	TOTAL	8556	8519	8790	8519	8957	8957	8899
DIVISION	TOTAL	29664	30602	32039	30602	31240	31240	31850

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

The legal staff assigned to 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 Minor's Act; the Family Support Act; the Criminal Non-Support Act; and the Welfare Fraud Act.

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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

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
1708 CHF-PROS CRIM INVEST DIV	29939 35193	1	35,919	12,632	1	48,551	
5700 PROSECUTORS INVESTIGATOR	30167 30167	5	155,639	56,384	5	212,023	
2426 COURT REPORTER II	24087 25447	1	27,992	8,349	1	36,341	
ADMINISTRATION		7	219,550	77,365	7	296,915	
CRIMINAL INVESTIGATIONS		7	219,550	77,365	7	296,915	
Overtime			<u>6,670</u>	<u>---</u>		<u>6,670</u>	
			<u>226,220</u>	<u>77,365</u>		<u>303,585</u>	

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	169531	172423	184145	179242	210865	210865	178907
86 002	OVERTIME	7494	6670	7068	6670		6670	6670
86 003	HOLIDAY	9270	9342	7003	9342			9728
86 004	HOLIDAY OVERTIME			250				
86 005	ANNUAL LEAVE	9146	12186	8878	12186			12689
86 007	HOLIDAY COMP.	765	812	328	812			846
86 008	SICK LEAVE	9417	7514	2722	7514			8460
86 010	RETROACTIVE	711						
86 015	SERVICE INCREMENT	6515	6619	6523	6619			8075
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		609		609			634
86 020	DEATH LEAVE	333	203	333	203			211
GROUP	TOTAL	213181	216378	217251	223197	210865	217535	226220
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	4836	4972	4971	4972	79835	79835	2608
86 076	FRINGE BENEFITS-GROUP LIFE	926	950	949	950			545
86 077	FRINGE BENEFITS-RETIREMENT	35987	34581	35788	35602			36795
86 078	FRINGE BENEFITS-HOSPITALIZATIO	18492	17701	17482	17701			16375
86 079	FRINGE BENEFIT-SOCIAL SECURITY	14922	14785	15310	15223			15697
86 080	FRINGE BENEFIT-DENTAL	3347	3239	3224	3239			2989
86 081	FRINGE BENEFITS-DISABILITY	290	270	252	270			2356
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1079	375	357	375			
GROUP	TOTAL	79880	76873	78334	78332	79835	79835	77365
DIVISION	TOTAL	293061	293251	295585	301529	290700	297370	303585

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Criminal Investigation

The legal staff assigned to the Criminal Investigations Division is principally charged with the investigation and prosecution of organized and conspiratorial crime on a county-wide basis. The legal basis for this Division is MCLA 49.31. Of importance is the assistance to other law enforcement agencies which request help in critical cases.

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DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DIST. & JUV. CT.
25	1	0	25	Governmental Positions
				Special Revenue Positions
25	1	0	25	Total Positions

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

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

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

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1695 CHF-DISTRICT & JUVENILE COURT	53202 58037	1	60,359	6,917				1	67,276
ADMINISTRATION		1	60,359	6,917				1	67,276
802 ASST PROSECUTOR III	37699 43820	3	132,464	20,142				3	152,606
801 ASST PROSECUTOR II	29521 35129	15	520,565	88,636				15	609,201
4625 LEGAL SECRETARY	18731	1	19,230	7,543				1	26,773
DISTRICT COURT		19	672,259	116,321				19	788,580
801 ASST PROSECUTOR II	29521 35129	3	103,257	12,781				3	116,038
800 ASST PROSECUTOR I	25019 28150	1	27,529	5,031				1	32,560
7801 TYP IST II	14896 17242	1	16,425	7,247				1	23,672
JUVENILE COURT		5	147,211	25,059				5	172,270
DISTRICT AND JUVENILE COURT		25	879,829	148,297				25	1,028,126
Overtime			400	---					400
On Call			7,800	---					7,800
			<u>888,029</u>	<u>148,297</u>					<u>1,036,326</u>

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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 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	552039	722057	668364	722057	885681	858351	741521
86 002	OVERTIME	28	400	1537	400		400	400
86 003	HOLIDAY	29995	39121	26220	39121			40320
86 005	ANNUAL LEAVE	29870	51029	32635	51029			52590
86 007	HOLIDAY COMP.	2779	3402	2109	3402			3506
86 008	SICK LEAVE	18083	31468	24854	31468			35060
86 009	ON CALL	7500		9000		7800	7800	7800
86 010	RETROACTIVE	84		294				
86 014	OTHER (MISC.)	600		900				
86 015	SERVICE INCREMENT	2615	3732	2719	3732			3326
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		2552		2552			2630
86 020	DEATH LEAVE	760	850	227	850			876
GROUP	TOTAL	644353	854611	768860	854611	893481	866551	888029
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1198	1624	1441	1624	156944	147105	833
86 076	FRINGE BENEFITS-GROUP LIFE	2843	3819	3326	3819			2175
86 077	FRINGE BENEFITS-RETIREMENT	5734	5823	8519	5823			11864
86 078	FRINGE BENEFITS-HOSPITALIZATIO	44628	58849	52281	58849			54300
86 079	FRINGE BENEFIT-SOCIAL SECURITY	43527	58338	52295	58338			61134
86 080	FRINGE BENEFIT-DENTAL	5138	7745	7654	7745			8550
86 081	FRINGE BENEFITS-DISABILITY	899	1101	912	1101			9441
86 082	FRINGE BENEFIT-UNEMP INSURANCE	3336	1525	1296	1525			
GROUP	TOTAL	107303	138824	127724	138824	156944	147105	148297
DIVISION	TOTAL	751656	993435	896584	993435	1050425	1013656	1036326

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

The legal staff assigned to 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.

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ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTY.
21	5	1	22	Governmental Positions
				Special Revenue Positions
21	5	1	22	Total Positions

GOV	SR	REQ	REC	TOT	EXECUTIVE STAFF
1				1	Prosecuting Attorney
1				1	Chief Asst. Prosecutor
				2	Senior Trial Lawyer
1				1	Court Reporter IIa
1				1	Secretary III
1				1	Secretary II
1				1	Account Clerk II
1				1	Clerk III
		1	0	0	Typist II
		2	0	0	Clerk I
2				2	Student
11		3	0	11	Total Positions

GOV	SR	REQ	REC	TOT	CASE RECORDS
1				1	Office Supervisor I
6		1	0	6	Typist II
		1	1	1	Typist I
2				2	Clerk II
1				1	Student
10		2	1	11	Total Positions

a) Recommend that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5675 PROSECUTING ATTORNEY	64425 64425	1	64,425	17,762			1	82,187
1300 CHF ASST PROSECUTOR	61584 61584	1	65,265	6,561			1	71,826
6915 SR TRIAL LAWYER	46578 53243	2	107,799	21,688			2	129,487
2426 COURT REPORTER II	24087 25447	1	27,992	9,761			1	37,753
6453 SECRETARY III	19786 22909	1	24,261	8,818			1	33,079
2029 CLERK III	16253 18619	1	18,991	7,483			1	26,474
7205 STUDENT	4315 4315	2	8,630	614			2	9,244
51 ACCOUNT CLERK II	18731	1	23,166	8,955			1	32,121
6452 SECRETARY II	19542	1	22,003	5,572			1	27,575
EXECUTIVE STAFF		11	362,532	87,214			11	449,746
7801 TYP IST II	14896 17242	6	99,177	38,660			6	137,837
2026 CLERK II	14438 16765	2	27,893	11,427			2	39,320
7205 STUDENT	4315 4315	1	4,315	307			1	4,622
5259 OFFICE SUPERVISOR I	19542	1	20,351	8,265			1	28,616
7800 TYP IST I	13335	1	14,114	6,686			1	20,800
CASE RECORDS		11	165,850	65,345			11	231,195
ADMINISTRATION		22	528,382	152,559			22	680,941
Overtime			<u>5,050</u>	<u>---</u>				<u>5,050</u>
			<u>533,432</u>	<u>152,559</u>				<u>685,991</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	422887	418426	421900	418426	576921	519171	444053
86 002	OVERTIME	8182	5050	31754	40350		5050	5050
86 003	HOLIDAY	19045	22671	12975	22671			20642
86 004	HOLIDAY OVERTIME	233		151				
86 005	ANNUAL LEAVE	25121	29571	17778	29571			26924
86 007	HOLIDAY COMP.	1469	1971	940	1971			1795
86 008	SICK LEAVE	12458	18235	10917	18235			17950
86 010	RETROACTIVE	12		47				
86 015	SERVICE INCREMENT	13713	13469	12332	13469			15224
86 016	SUMMER HELP	4537	5226	3726	5226	5226		
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	30	1478		1478			1346
86 020	DEATH LEAVE	130	493	235	493			448
GROUP	TOTAL	507818	516590	512754	551890	582147	524221	553432
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	944	964	913	964	169151	148365	502
86 076	FRINGE BENEFITS-GROUP LIFE	2056	2072	1946	2072			1205
86 077	FRINGE BENEFITS-RETIREMENT	54526	53374	55125	53374			65896
86 078	FRINGE BENEFITS-HOSPITALIZATIO	34683	36868	34805	36868			40937
86 079	FRINGE BENEFIT-SOCIAL SECURITY	30029	30473	30979	30473			32795
86 080	FRINGE BENEFIT-DENTAL	5854	6028	4813	6028			5695
86 081	FRINGE BENEFITS-DISABILITY	681	635	564	635			5529
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2319	880	708	880			
86 180	WITNESS FEES & MILEAGE							
GROUP	TOTAL	131092	131294	129853	131294	169151	148365	152559
GROUP 3-CONTRACTUAL SERVICES								
86 060	EXPERT WITNESS FEES & MILEAGE	3854	11130	4907	11130	11130	6350	6350
86 128	PROFESSIONAL SERVICES	5094	9240	10708	9240	13068	9240	9240
86 152	REPORTER & STENO SERVICES	27016	33920	31767	33920	33920	33920	33920
86 175	TRANSCRIPT ON APPEALS	1753	5466	944	3966	5466	4000	4000
86 180	WITNESS FEES & MILEAGE	54426	70000	60441	70000	70000	60000	60000
86 230	BLOOD TESTS-PATERNITY CASES	45000	21780		15230	21780	12060	12060
86 278	COMMUNICATIONS	10		10				
86 340	EQUIPMENT RENTAL	24228	32148	32189	32148	37000	37000	37000
86 342	EQUIPMENT REPAIRS & MAINT.	627	2120	181	2120	2120	600	600
86 348	EXTRADITION EXPENSE	83131	74847	93146	74847	83847	83850	83850
86 380	GRANT MATCH	2006		60612	60612		54065	54065
86 412	INSURANCE			14138				
86 435	JUSTICE FUND	15000	13500	13500	13500	13500	13500	13500
86 514	MEMBERSHIP DUES & PUBLICATIONS	7156	9106	8002	9106	9106	9105	9105
86 525	MICROFILMING-OUTSIDE	4017	11550	6960	11550	11550	4000	4000
86 528	MISCELLANEOUS	6553	7000	6343	7000	7000	7000	7000

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 552	OFFICER FEES	35	175		175	175	175	175
86 574	PERSONAL MILEAGE	26232	28600	27515	28600	29900	28600	28600
86 582	PRINTING		1500	409	1500	51500	1500	1500
86 658	RENT	14000						
86 706	SPECIAL PROSECUTING ATTORNEYS	4509	5000	2544	5000	5000	5000	5000
86 752	TRAVEL & CONFERENCE	18986	22000	23151	23500	32000	22000	22000
GROUP	TOTAL	343634	359032	397468	413144	438062	391965	391965
GROUP 4-COMMODITIES								
86 822	DEPUTY UNIFORM EXPENSE			1500				
86 894	MICROFILMING & REPRODUCTIONS	418		396		500	500	500
86 898	OFFICE SUPPLIES	2114	3438	3526	3691	4438	3440	3440
86 909	POSTAGE	5659	6400	7838	6960	18400	8490	8490
GROUP	TOTAL	8190	9838	13259	10651	23338	12430	12430
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	73073	28502	27061	50374	51500	4500	4500
GROUP	TOTAL	73073	28502	27061	50374	51500	4500	4500
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	793	500	201	500	500	500	500
86 310	BLDG SPACE COST ALLOCATION	209639	213768	213768	213768	233768	198535	193535
86 311	MAINTENANCE DEPARTMENT CHARGES	5078		9501	9520	9000		
86 312	SPECIAL PROJECTS					15000	12000	12000
86 330	CENTRAL STORES-MISCELLANEOUS	21						
86 360	COMPUTER SERVICES-OPERATIONS	48266	52050	50341	52050	63050	52779	52779
86 361	COMPUTER SERVICES-DEVELOPMENT	68967		46008	46008			
86 540	MICROFILM & REPRODUCTIONS	15						
86 600	RADIO COMMUNICATIONS	8089	6815	6912	6815	6815	6890	6890
86 610	LEASED VEHICLES	58930	46265	53527	46265	46265	53340	53340
86 640	EQUIPMENT RENTAL	54204	62618	64851	62618	72348	72350	72350
86 641	CONVENIENCE COPIER	31534	25470	38043	25470	52376	38215	38215
86 670	STATIONERY STOCK	27591	27300	29526	27300	36744	27300	27300
86 672	PRINT SHOP	3914	5850	6414	5850	17000	6271	6271
86 75C	TELEPHONE COMMUNICATIONS	62143	64512	60565	64512	95801	82075	82075
GROUP	TOTAL	579184	505148	579658	560676	648667	550255	550255
GROUP 8-OPERATING TRANSFER OUT								
86 670	OFFICE EQUIPMENT FUND			18402				

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 8-OPERATING TRANSFER OUT								
GROUP	TOTAL			18402				
DIVISION	TOTAL	1642992	1550454	1678455	1718028	1912865	1631646	1645141

Function: Law Enforcement

Department: Prosecutor

Division: Administration

The executive, legal and clerical staff assigned to the Administration Division, consisting of the Executive Staff Unit and Case Records, are directly responsible for implementing the policies and programs established by the Prosecuting Attorney; and for maintaining the day-to-day operations of the entire Prosecutor's Office.

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01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

COOPERATIVE REIMBURSEMENT GRANT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET			
			1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES									
86	001	SALARIES - REGULAR			295116	371268	371268	371268	371268
86	002	OVERTIME			2815				
86	003	HOLIDAY			15402				
86	004	HOLIDAY OVERTIME			31				
86	005	ANNUAL LEAVE			20642				
86	007	HOLIDAY COMP.			1298				
86	008	SICK LEAVE			11636				
86	010	RETROACTIVE			60				
86	012	JURY DUTY			330				
86	014	OTHER (MISC.)			1571				
86	015	SERVICE INCREMENT			6285				
86	020	DEATH LEAVE			694				
GROUP	TOTAL				345881	371268	371268	371268	371268
GROUP 2-FRINGE BENEFITS									
86	075	FRINGE BENEFITS-WORKERS COMP			2178	118120	118120	118120	118120
86	076	FRINGE BENEFITS-GROUP LIFE			1500				
86	077	FRINGE BENEFITS-RETIREMENT			36072				
86	078	FRINGE BENEFITS-HOSPITALIZATIO			31054				
86	079	FRINGE BENEFIT-SOCIAL SECURITY			23195				
86	080	FRINGE BENEFIT-DENTAL			5338				
86	081	FRINGE BENEFITS-DISABILITY			419				
86	082	FRINGE BENEFIT-UNEMP INSURANCE			625				
GROUP	TOTAL				100381	118120	118120	118120	118120
GROUP 3-CONTRACTUAL SERVICES									
86	060	EXPERT WITNESS FEES & MILEAGE			860	1000	1000	1000	1000
86	230	BLOOD TESTS-PATERNITY CASES			3185	6150	6150	6150	6150
86	342	EQUIPMENT REPAIRS & MAINT.			19	300	300	300	300
86	348	EXTRADITION EXPENSE				1000	1000	1000	1000
86	409	INDIRECT COSTS			45656	49107	49107	49107	29107
86	514	MEMBERSHIP DUES & PUBLICATIONS			957	1500	1500	1500	1500
86	528	MISCELLANEOUS				150	150	150	150
86	574	PERSONAL MILEAGE			2372	2975	2975	2975	2975
86	752	TRAVEL & CONFERENCE			1436	1450	1450	1450	1450
GROUP	TOTAL				54484	63632	63632	63632	63632
GROUP 4-COMMODITIES									
86	822	DEPUTY UNIFORM EXPENSE			500				
86	909	POSTAGE			2520	3000	3000	3000	3000
GROUP	TOTAL				3120	3000	3000	3000	3000

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

COOPERATIVE REIMBURSEMENT GRANT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET			
		1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 360	COMPUTER SERVICES-OPERATIONS			3469	7144	7144	7144	7144
86 600	RADIO COMMUNICATIONS			1363	1363	1363	1363	1363
86 610	LEASED VEHICLES			8719	8536	8536	8536	8536
86 640	EQUIPMENT RENTAL			12107	12129	12129	12129	12129
86 641	CONVENIENCE COPIER			2095	2515	2515	2515	2515
86 670	STATIONERY STOCK			5484	6800	6800	6800	6800
86 750	TELEPHONE COMMUNICATIONS			5918	6236	6236	6236	6236
GROUP	TOTAL			39154	44723	44723	44723	44723
DIVISION	TOTAL	303633	531786	543020	600743	600743	600743	600743
DEPARTMENT	TOTAL	503633	531786	543020	600743	600743	600743	600743
FUNCTION	TOTAL	503633	531786	543020	600743	600743	600743	600743

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

SHERIFF

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	6	232,888	74,903	307,791					6	307,791
ADMINISTRATIVE SERVICES	22	546,125	191,871	737,996					22	737,996
CORRECTIVE SERVICES	226	5,515,109	2,047,070	7,562,179	3	46,213	21,013	67,226	229	7,629,405
PROTECTIVE SERVICES	183	4,574,423	1,619,317	6,193,740	13	384,336	134,249	518,585	196	6,712,325
TECHNICAL SERVICES	47	989,355	355,633	1,344,988					47	1,344,988
SHERIFF	484	11,857,900	4,288,794	16,146,694	16	430,549	155,262	585,811	500	16,732,505

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
483	2	1	484	Governmental Positions
13			13	Special Revenue Positions
1	2	2	3	Proprietary Positions
497	4	3	500	Total Positions

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
6			6	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
6			6	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
21	2	1	22	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
21	2	1	22	Total Positions

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
47			47	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
47			47	Total Positions

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
226			226	Governmental Positions
				Special Revenue Positions
1	2	2	3	Proprietary Positions
227	2	2	229	Total Positions

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
183			183	Governmental Positions
13			13	Special Revenue Positions
				Proprietary Positions
196			196	Total Positions

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	8248822	9117046	9080597	8819116	10896798	10925809	9698269
86 002	OVERTIME	1066396	589130	1126190	889130	788900	773945	793945
86 003	HOLIDAY	458912	493975	353417	492945			527329
86 004	HOLIDAY OVERTIME	402387	313288	273529	313288	250000	250000	278000
86 005	ANNUAL LEAVE	597032	644313	619904	642970			687821
86 006	OVERTIME COMP.			7				
86 007	HOLIDAY COMP.	35352	42951	33677	42863			45854
86 008	SICK LEAVE	338028	397325	350764	396497			458550
86 009	ON CALL	13800	15600	15000	15600	15600	15600	15600
86 010	RETROACTIVE	1705590		5490				
86 012	JURY DUTY	321		520				
86 013	SHIFT PREMIUM	8327		8042		4524	4524	4524
86 014	OTHER (MISC.)	7283	63850	11877	63850			
86 015	SERVICE INCREMENT	328970	341197	376715	341197	396902	395084	389703
86 016	SUMMER HELP	23186	12858	11181	12858	20410		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	28296		7256	13049			
86 019	WORKMEN'S COMP.	35083	32215	100238	32151			34391
86 020	DEATH LEAVE	18446	10741	13530	10712			11459
86 099	REIMBURSEMENT - SALARIES	15506-						
GROUP	TOTAL	13300726	12074489	12387933	12086226	12373134	12364962	12945445
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	298373	281092	275772	280779	4434182	4509501	149858
86 076	FRINGE BENEFITS-GROUP LIFE	43894	49859	48858	49757			29325
86 077	FRINGE BENEFITS-RETIREMENT	2239328	1920100	2024389	1921809			2194668
86 078	FRINGE BENEFITS-HOSPITALIZATIO	891935	909323	885022	907348			990137
86 079	FRINGE BENEFIT-SOCIAL SECURITY	890851	817598	874846	818312			937638
86 080	FRINGE BENEFIT-DENTAL	149088	149207	147308	148902			154119
86 081	FRINGE BENEFITS-DISABILITY	16574	14247	13677	14211			126127
86 082	FRINGE BENEFIT-UNEMP INSURANCE	61912	19653	18171	19615			
86 099	REIMBURSEMENT-FRINGER BENEFITS	7209-						
GROUP	TOTAL	4584747	4161079	4288043	4160733	4434182	4509501	4581872
GROUP 3-CONTRACTUAL SERVICES								
86 032	BOAT SAFETY INSTRUCTION	426						
86 110	MARINE PATROL	52990						
86 114	MEDICAL SERVICES-PHYSICIANS	68619	44076	123499	44076	75000	75000	75000
86 128	PROFESSIONAL SERVICES	22072	41300	699367	711977	35000	35000	35000
86 161	SNOWMOBILE PATROL	1186						
86 162	SNOWMOBILE SAFETY INSTRUCTION	87						
86 214	AUCTION EXPENSE	393		172				
86 242	BUILDING MAINTENANCE CHARGES							
86 258	CASH SHORTAGE	274		289				
86 278	COMMUNICATIONS							

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 340	EQUIPMENT RENTAL		100	186	100	100	100	100
86 342	EQUIPMENT REPAIRS & MAINT.	24691	28850	25012	29090	33850	33850	33850
86 345	EVIDENCE FUND - N.E.T.	110000	105000	86183	86183	105000	105000	105000
86 346	EXTERMINATING EXPENSE	75	2298	2298	2298	2340	750	750
86 376	GAS, OIL & GREASE	528	1000	843	1000	1000	1000	1000
86 380	GRANT MATCH							
86 396	HOSPITALIZATION OF PRISONERS	196695	150000	242443	150000	120000	120000	120000
86 412	INSURANCE	202681	176800	225983	176900	303500	614195	
86 428	JAIL MONITOR FEES	36697	35000	12853	30684			
86 437	K-9 PROGRAM	2152	1650	1207	1650	1500	1500	1500
86 442	LANDS & GROUNDS MAINTENANCE	644	1749	736	1749	1800	1000	1000
86 451	LAW ENFORCEMENT LIABILITY			500000	500000	500000	500000	
86 452	LAUNDRY & CLEANING	93180	108281	63914	108281	96500	70000	70000
86 456	LEGAL EXPENSE	12779	5000	11171	5000	5000	5000	5000
86 462	LIQUOR & GAMBLING EVIDENCE	1778	3180	3173	3180			
86 514	MEMBERSHIP DUES & PUBLICATIONS	9332	10200	7675	12561	6500	6500	6500
86 528	MISCELLANEOUS	392	600	1563	1150	901000	901000	1000
86 542	NORTH OAKLAND SUB-STATION		3465	2731	3465	3500	1000	1000
86 553	OFFICERS TRAINING	921	1375	734	1375	900	900	900
86 555	OFFENDER AID & RESTORATION			34125	63700	126000	126000	126000
86 558	OUTSIDE CO PRISONER HOUSING	308623	301000	466966	301000	300000	300000	300000
86 574	PERSONAL MILEAGE	2618	1601	1882	1601	1500	1250	1250
86 582	PRINTING		1150		1150	1000	1000	1000
86 658	RENT	2100	4410	6451	8910	4500	4500	4500
86 740	TOWING AND STORAGE FEES	1058	2433	5204	2433	2500	1500	1500
86 748	TRANSPORTATION OF PRISONERS	12071	9930	16306	9930	16000	16000	16000
86 752	TRAVEL & CONFERENCE	15749	16000	19592	16000	21000	16000	16000
86 772	UNIFORM CLEANING	5727	112589	68193	112589	91800	75900	75900
86 774	UNIFORM REPLACEMENT		39610	92718	45370	64000	56200	65200
GROUP	TOTAL	1186537	1208647	2721169	2433302	2820790	3070145	1064950
GROUP 4-COMMODITIES								
86 806	BEDDING AND LINEN	24979	33316	41221	40186	46000	46000	46000
86 816	CULINARY SUPPLIES	575	4000	1455	4000	4000	2000	2000
86 820	DEPUTY SUPPLIES	26050	32462	70220	59970	60000	60975	64755
86 822	DEPUTY UNIFORM EXPENSE	34513	7550	6887	7550	7550	7550	7550
86 826	DIVING SUPPLIES	4957	2625	1607	2625	2600	1500	1500
86 832	DRY GOODS & CLOTHING	45444	34156	32119	34289	34100	33600	33600
86 848	FINGERPRINT SUPPLIES		555	163	555	500	500	500
86 860	HOUSEKEEPING EXPENSE & JANITOR							
86 875	LABORATORY SUPPLIES	8122	4700	12029	5710	12000	12000	12000
86 892	MEDICAL SUPPLIES	42130	32454	53976	32454	36200	36200	36200
86 894	MICROFILMING & REPRODUCTIONS	10194	7350	5273	7350	20200	15200	15200
86 898	OFFICE SUPPLIES	3181	5700	7216	8466	8400	8400	8400
86 908	PHOTOGRAPHIC SUPPLIES	2446	3100	2292	3100	3000	3000	3000
86 909	POSTAGE	8028	7079	7717	7698	7774	7774	7774
86 913	PROVISIONS	155528	144740	161337	144740	144740	144740	144740

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BJDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 926	SMALL TOOLS		600	186	600	600	600	600
86 944	TRAINING SUPPLIES	5856	8865	17386	11860	5000	8250	8250
GROUP	TOTAL	372002	329252	421084	371154	392664	388289	392069
GROUP 5-CAPITAL OUTLAY								
86 991	BOATS	30252	22000		22000	28000	22000	22000
86 992	MARINE EQUIPMENT	761	1692	22986	1692	2000	2000	2000
86 994	TRAINING SUPPLIES	13						
86 998	MISC CAPITAL OUTLAY	96112	22633	42986	60544	401295	55010	112010
GROUP	TOTAL	127138	46325	65972	84236	431295	79010	136010
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5	6412		12824			
86 310	BLDG SPACE COST ALLOCATION	2026609	1978949	1978949	1978949	1970666	1883959	1883959
86 311	MAINTENANCE DEPARTMENT CHARGES	26304		36450	36450			
86 312	SPECIAL PROJECTS	14000	50600	50600	50600		32400	32400
86 330	CENTRAL STORES-MISCELLANEOUS	1891		1750		2000	2000	2000
86 331	CENTRAL STORES-HOUSKEEPING SUP	99955	76809	136274	76809	92000	92000	92000
86 332	CENTRAL STORES-CULINARY SUPPLY	22802	16928	27543	16928	20000	20000	20000
86 333	CENTRAL STORES-PROVISIONS	406420	474320	475066	474320	474000	474000	474000
86 334	CENTRAL STORES-TOILET ARTICLES	21542	19610	17420	19610	22000	22000	22000
86 360	COMPUTER SERVICES-OPERATIONS	208445	174900	281443	174900	174900	177349	177349
86 361	COMPUTER SERVICES-DEVELOPMENT	86912		115479	115479			
86 510	DRY CLEANING-MISCELLANEOUS	50718						
86 511	DRY CLEANING-PUR. OF UNIFORMS	96947						
86 600	RADIO COMMUNICATIONS	161664	159206	162452	159206	159206	163402	164202
86 610	LEASED VEHICLES	922613	935242	889397	936142	935242	937331	943131
86 640	EQUIPMENT RENTAL	41526	38650	40455	38650	38650	40475	40475
86 641	CONVENIENCE COPIER	35737	38445	30184	38445	38619	31143	31143
86 670	STATIONERY STOCK	48433	43842	54216	43842	43842	44300	44300
86 672	PRINT SHOP	19678	21000	35373	21000	21000	31000	31000
86 750	TELEPHONE COMMUNICATIONS	162769	202708	179703	202708	202708	206135	206135
GROUP	TOTAL	4454970	4237621	4512755	4396863	4194833	4157494	4164094
GROUP 8-OPERATING TRANSFER OUT								
86 670	OFFICE EQUIPMENT FUND			260				
86 675	RADIO COMMUNICATIONS			20800				
GROUP	TOTAL			21060				
DEPARTMENT TOTAL		24026120	22057413	24418015	23532514	24646898	24569401	23284440
FUNCTION TOTAL		28280057	26647876	28927769	28298829	30255700	29506727	28305077

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

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Sheriff			
Board and Care	\$ 2,193.21	\$ 202,200	\$ 154,767
Commission from Public			
Telephone	33.17	43	25.81
Fee Income	50,626.11	68,091	59,885
Fingerprints	1,850.00	2,479	2,157
Gun Registrations	2,353.00	2,740	2,672
Inspection of Boat			
Livery	717.00	921	939
Liquor Control	2,422.20	2,120	3,166
Meals	570.00	183	265
Mileage	18,753.98	28,914	30,654
Miscellaneous	3,076.14	6,467	6,174
Photostats	14,058.48	13,236	14,166
Refunds-N.E.T.	42,598.31	35,314	41,268
Reimbursement for Salaries	84,171.24	80,918	123,991
Reimbursement-Towing	---	---	---
Special Deputies	2,487,987.00	3,060,196	3,383,111
Transportation of Prisoners	9,917.45	17,737	17,832
Refund-Prior Years Expenditures	\$ 6,338.43	\$ ---	\$ ---
CRIMINAL JUSTICE TRNG. FUNDS	\$ --	\$ --	\$ 64,128

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Southfield Jail			
Special Deputies	\$ 270,581.76	\$ 312,450	\$ 343,953
Work Release			
Board and Care	\$ 172,141.70	\$ 143,936	\$ 228,684
Marine Safety			
County Auction	\$ 6,316.00	\$ 8,712	\$ 7,525
Marine Safety Program	103,003.02	100,683	155,636
Snowmobile Safety Program	---	---	---
Total Marine Safety	\$ 109,319.02	\$ 109,395	\$ 163,161
TOTAL SHERIFF	<u>\$3,280,428.20</u>	<u>\$ 4,087,340</u>	<u>\$</u>

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
21	2	1	22	Governmental Positions
				Special Revenue Positions
21	2	1	22	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Secretary IIa
2				2 ^{b,c}	Total Positions

GOV	SR	REQ	REC	TOT	BUSINESS ADM. ^d
1				1	Business Adm.-Sheriff ^d
3				3	Account Clerk II ^c
		1	0	0	Cashier
1				1	Student ^c
5		1	0	5	Total Positions

GOV	SR	REQ	REC	TOT	RANGE, PROP. & FLEET ^e MGT.
1				1	Sgt.-Range & Prop. ^e
1				1	Deputy II-Patrol ^e
2				2	Total Positions

GOV	SR	REQ	REC	TOT	CIVIL
1				1	Detective Sergeant
4				4	Deputy II-Patrol
1				1	Deputy II-Corrections
2				2	Clerk III
2				2	Police Para-Professional ^b
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	TRAINING
1				1	Sgt.-Training
		1	0	0	Clerk III
			1	1	Typist II
1		1	1	2	Total Positions

- a) Position transferred from Technical Services 1/5/85 per Personnel Department.
b) Two (2) Police Para-Professional positions transferred from Administration Unit to Civil Unit 6/3/85 per Misc. Res. #85135.
c) Three (3) Account Clerk II and one (1) Student transferred from Administration to Business Administration unit.
d) Business Administration unit and Business Administration-Sheriff position created 7/25/85 per Misc. Resolution #85199.
e) Unit created and positions transferred from Operations, Technical Services 6/3/85 per Misc. Res. #85135.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	36208 38620	1	42,482	14,062			1	56,544	
6452 SECRETARY II	19542	1	23,731	7,272			1	31,003	
ADMINISTRATION		2	66,213	21,334			2	87,547	
1095 BUSINESS ADM-SHERIFF DEPT	31931 39093	1	37,340	12,567			1	49,907	
7205 STUDENT	4315 4315	1	4,315	307			1	4,622	
51 ACCOUNT CLERK II	18731	3	60,461	21,508			3	81,969	
BUSINESS ADMINISTRATION		5	102,116	34,382			5	136,498	
2951 DETECTIVE SERGEANT	30509 31799	1	31,123	11,383			1	42,506	
2690 DEPUTY II-CORRECTIONS	25373 29200	1	31,755	11,625			1	43,380	
2695 DEPUTY II-PATROL	25373 29200	4	124,976	45,125			4	170,101	
2029 CLERK III	16253 18619	2	38,925	15,441			2	54,366	
5522 POLICE PARA-PROFESSIONAL	14201 15560	2	31,053	10,873			2	41,926	
7205 STUDENT	4315 4315	1	4,315	307			1	4,622	
CIVIL		11	262,147	94,754			11	356,901	
6935 SERGEANT-TRAINING	30509 31799	1	33,071	10,155			1	43,226	
7801 TYPIST II	14896 17242	1	15,479	7,031			1	22,510	
TRAINING		2	48,550	17,186			2	65,736	
6933 SERGEANT-RANGE & PROPERTY	30509 31799	1	34,979	12,490			1	47,469	
2695 DEPUTY II-PATROL	25373 29200	1	32,120	11,725			1	43,845	
RANGE, PROPERTY & FLEET MGMT		2	67,099	24,215			2	91,314	
ADMINISTRATIVE SERVICES		22	546,125	191,871			22	737,996	
ON-CALL			3,120	843				3,963	
OVERTIME			2,300	621				2,921	
			<u>551,545</u>	<u>193,355</u>				<u>744,880</u>	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	283529	319790	391507	382270	530212	512689	439774
86 002	OVERTIME	1674	1700	4965	2700	2300	2300	2300
86 003	HOLIDAY	15829	17327	15270	20768			23912
86 004	HOLIDAY OVERTIME	3948	7200		7200			
86 005	ANNUAL LEAVE	22483	22599	29855	27085			31190
86 007	HOLIDAY COMP.	1299	1506	1723	1806			2079
86 008	SICK LEAVE	12851	13937	10189	16703			20793
86 009	ON CALL	3000	3120	3300	3120	3120	3120	3120
86 010	RETROACTIVE	37048		423				
86 014	OTHER (MISC.)	551		163				
86 015	SERVICE INCREMENT	17453	17678	24760	17678	27189	27189	26298
86 016	SUMMER HELP	3808	3796	3216	3796	5850		
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		1130		1354			1560
86 020	DEATH LEAVE	321	377	906	449			519
GROUP	TOTAL	403794	410160	486277	484929	568671	545298	551545
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	8007	8054	9310	9166	199000	196662	5046
86 076	FRINGE BENEFITS-GROUP LIFE	1506	1745	2063	2107			1344
86 077	FRINGE BENEFITS-RETIREMENT	67469	63604	78418	76142			92084
86 078	FRINGE BENEFITS-HOSPITALIZATIO	32102	32390	36661	39397			42921
86 079	FRINGE BENEFIT-SOCIAL SECURITY	28147	28008	33704	33458			39493
86 080	FRINGE BENEFIT-DENTAL	4690	4656	5545	5741			6679
86 081	FRINGE BENEFITS-DISABILITY	552	496	583	606			5768
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2125	687	822	825			
GROUP	TOTAL	144599	139640	167106	167442	199000	196662	193335
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	19075	41300	36667	63977	30000	30000	30000
86 258	CASH SHORTAGE	274		289				
86 342	EQUIPMENT REPAIRS & MAINT.	345	700	650	700	700	700	700
86 452	LAUNDRY & CLEANING	30119		121				
86 514	MEMBERSHIP DUES & PUBLICATIONS	4739	10200	7606	12561	6500	6500	6500
86 528	MISCELLANEOUS			37				
86 574	PERSONAL MILEAGE	224	1601	1794	1601	1500	1250	1250
86 582	PRINTING		1150		1150	1000	1000	1000
86 752	TRAVEL & CONFERENCE	334	13000	16791	13000	18000	13000	13000
86 772	UNIFORM CLEANING	5727	110753	67842	110753	90000	74100	74100
86 774	UNIFORM REPLACEMENT		37610	89790	37610	62000	54200	63200
GROUP	TOTAL	60834	216314	221588	241352	209700	180750	189750

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 822	DEPUTY UNIFORM EXPENSE	27771	1675	1675	1675	1675	1675	1675
86 894	MICROFILMING & REPRODUCTIONS			59		5200	5200	5200
86 898	OFFICE SUPPLIES	2526	5200	6506	7966	8000	8000	8000
86 909	POSTAGE	7976	7057	7679	7674	7674	7674	7674
86 944	TRAINING SUPPLIES	5856	8865	17386	11860	5000	8250	8250
GROUP	TOTAL	44130	22797	33305	29175	27549	30799	30799
GROUP 5-CAPITAL OUTLAY								
86 994	TRAINING SUPPLIES	13						
86 998	MISC CAPITAL OUTLAY	398	703	7393	7861	9900	17000	5000
GROUP	TOTAL	412	703	7393	7861	9900	17000	5000
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL		6412		12824			
86 311	MAINTENANCE DEPARTMENT CHARGES	26235		36065	36065			
86 312	SPECIAL PROJECTS		42600	42600	42600			
86 510	DRY CLEANING-MISCELLANEOUS	50027						
86 511	DRY CLEANING-PUR. OF UNIFORMS	95714						
*86 610	LEASED VEHICLES	110245	28517	24160	28517	28517	27393	27393
86 640	EQUIPMENT RENTAL	40536	37729	39535	37729	37729	39554	39554
86 641	CONVENIENCE COPIER	385	390	123	390	200	200	200
86 670	STATIONERY STOCK	48433	43442	54215	43442	43442	43900	43900
86 672	PRINT SHOP	19568	21000	35373	21000	21000	31000	31000
86 750	TELEPHONE COMMUNICATIONS			71103				
GROUP	TOTAL	391143	180090	303173	222567	130888	142047	142047
DIVISION	TOTAL	1044912	969704	1218841	1153326	1145708	1112556	1112476

* the 1986 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>1982</u>	<u>1983</u>	<u>1984</u>
<u>Civil Unit</u>			
<u>No. of Cases</u>			
<u>Processed</u>	13,406	12,674	11,522
Mortgage Foreclosure			
Sales	1,265	1,302	796
Real Estate			
Executions	413	439	346
Fees Collected	\$ 50,647.00	\$109,914.00	\$95,921.49
Value of Real			
Estate Subject			
to Foreclosure	\$68,147,854	\$56,540,322	\$40,246,716
<u>Services in Which no</u>			
<u>Fees are Collected</u>			
Jury Show Cause	161	---	---
Criminal Subpoenas	18,970	19,383	16,909
TOTAL	<u>19,131</u>	<u>19,383</u>	<u>16,909</u>

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
226			226	Governmental Positions
1	2	2	3	Proprietary Positions
227	2	2	229	Total Positions

GOV	PR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Captain
1				1	Lieutenant
2				2	Clerk III
4				4	Total Positions ^a

GOV	PR	REQ	REC	TOT	DETENTION FAC.
3				3	Lieutenant ^b
9				9	Sergeant-Corrections
10				10	Deputy II-Corrections
70				70	Deputy I-Corrections ^{c,d,h}
27				27	Sheriff Service Agent ^{d,i}
8				8	Clerk III
127				127	Total Positions

GOV	PR	REQ	REC	TOT	TRUSTY CAMP
1				1	Sergeant-Corrections
7				7	Deputy II-Corrections
5				5	Deputy I-Corrections
1				1	Work Projects Supv.
14				14	Total Positions

GOV	PR	REQ	REC	TOT	INMATE SERVICES
1				1	Supv.-Inmate Svcs. ^e
1				1	Deputy I-Corrections
6				6	Jail Inmate Worker ^f
8				8	Total Positions

GOV	PR	REQ	REC	TOT	"D" BUILDING ^j
1				1	Sergeant-Corrections
4				4	Deputy II-Corrections
5				5	Sheriff Service Agent
10				10	Total Positions

GOV	PR	REQ	REC	TOT	JAIL COMMISSARY ^g
1				1	Storekeeper II
		1	1	1	Storekeeper I
		1	1	1	Clerk I
1	2	2	3	3	Total Positions

GOV	PR	REQ	REC	TOT	WORK REL. PROG.
1				1	Work Rel. Prog. Coord.
1				1	Deputy II-Corrections
5				5	Deputy I-Corrections
7				7	Total Positions

GOV	PR	REQ	REC	TOT	"L" BUILDING ^j
1				1	Sergeant-Corrections
7				7	Deputy II-Corrections
1				1	Deputy I-Corrections
5				5	Sheriff Service Agent
14				14	Total Positions

GOV	PR	REQ	REC	TOT	STHFLD. DET. FAC.
1				1	Sergeant-Corrections
4				4	Deputy II-Corrections
10				10	Deputy I-Corrections
15				15	Total Positions

GOV	PR	REQ	REC	TOT	FOOD SERVICES
1				1	Food Service Chief
1				1	Asst. Fd. Serv. Supv.
4				4	First Cook
7				7	Second Cook ^j
13				13	Total Positions

GOV	PR	REQ	REC	TOT	COURT DETENTION
1				1	Sergeant
13				13	Deputy II-Corrections
14				14	Total Positions

- a) Dir-Corrective Services deleted 6/3/85 per Misc. Res. #85135.
b) One (1) position upgraded from Detective Sergeant and transferred from Investigations, Protective Services 6/3/85 per Misc. Res. #85135.
c) One (1) position transferred 6/3/85 from Sheriff's office per Misc. Res. #85135.
d) One (1) Sheriff Service Agent and one (1) Deputy I-Corrections deleted 8/8/85 per Misc. Resolution #85227.
e) Position reclassified 6/3/85 from Jail Inmate Program Coordinator per Misc. Res. #85135.
f) One (1) position deleted 6/3/85 per Misc. Res. #85135; one (1) position created 11/21/85 per Misc. Res. #85349.
g) Positions reimbursed from Commissary Fund.
h) Six (6) positions transferred to "D" and "L"; two (2) were upgraded 11/7/85 to Sergeant-Corrections per Misc. Res. #85317 and three (3) were upgraded 11/21/85 to Deputy II-Corrections per Misc. Res. #85349.
i) Six (6) positions created 11/7/85 per Misc. Res. #85317. Two (2) positions deleted 7/25/85 per Misc. Res. #85227.
j) Unit "D" Building and the following positions created 11/7/85 per Misc. Res. #85317, fifteen (15) Sheriff Service Agent and two (2) Sergeant-Corrections (upgraded from two (2) Deputy II-Corrections). Unit "L" Building and the following positions created 11/21/85 per Misc. Res. #85349, eight (8) Deputy II-Corrections, one (1) Sheriff Service Agent, one (1) Jail Inmate Worker, and one (1) Second Cook. Positions created may be assigned to Detention Facility and some Detention Facility positions may be assigned to "D" and "L".

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	36208 38620	1	42,355	14,036			1	56,391
4660 LIEUTENANT	33027 35047	1	38,552	13,452			1	52,004
2029 CLERK III	16253 18619	2	36,425	13,065			2	49,490
ADMINISTRATION		4	117,332	40,553			4	157,885
4660 LIEUTENANT	33027 35047	3	114,955	39,340			3	154,295
6934 SERGEANT-CORRECTIONS	30509 31799	9	300,918	106,967			9	407,885
2690 DEPUTY II-CORRECTIONS	25373 29200	10	288,168	99,899			10	388,067
2680 DEPUTY I-CORRECTIONS	19587 25500	70	1,734,290	635,870			70	2,370,160
7040 SHERIFF SERVICE AGENT	15693 19878	27	455,473	181,577			27	637,050
2029 CLERK III	16253 18619	8	145,638	56,153			8	201,791
DETENTION FACILITIES		127	3,039,442	1,119,806			127	4,159,248
6934 SERGEANT-CORRECTIONS	30509 31799	1	34,343	12,321			1	46,664
2690 DEPUTY II-CORRECTIONS	25373 29200	13	386,435	139,146			13	525,581
COURT DETENTION UNIT		14	420,778	151,467			14	572,245
6934 SERGEANT-CORRECTIONS	30509 31799	1	33,707	12,150			1	45,857
2690 DEPUTY II-CORRECTIONS	25373 29200	7	210,929	77,494			7	288,423
2680 DEPUTY I-CORRECTIONS	19587 25500	5	125,112	48,621			5	173,733
8015 WORK PROJECTS SUPERVISOR	19663	1	21,141	8,293			1	29,434
TRUSTY CAMP		14	390,889	146,558			14	537,447
6934 SERGEANT-CORRECTIONS	30509 31799	1	31,123	11,383			1	42,506
2690 DEPUTY II-CORRECTIONS	25373 29200	4	105,316	40,432			4	145,748
7040 SHERIFF SERVICE AGENT	15693 19878	5	83,700	37,797			5	121,497
D BUILDING		10	220,139	89,612			10	309,751
6934 SERGEANT-CORRECTIONS	30509 31799	1	31,123	11,383			1	42,506
2690 DEPUTY II-CORRECTIONS	25373 29200	7	184,303	70,762			7	255,065
2680 DEPUTY I-CORRECTIONS	19587 25500	1	25,500	9,943			1	35,443
7040 SHERIFF SERVICE AGENT	15693 19878	5	83,700	37,800			5	121,500
L BUILDING		14	324,626	129,888			14	454,514
4229 JAIL INMATE WORKER	20999 25522	6	136,166	50,884			6	187,050

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		
2680 DEPUTY I-CORRECTIONS	19587 25500	1	25,500	9,943				1	35,443
4222 SUPERVISOR-INMATE SERVICES	30305	1	32,265	11,249				1	43,514
INMATE SERVICES		8	193,931	72,076				8	266,007
6934 SERGEANT-CORRECTIONS	30509 31799	1	33,707	12,150				1	45,857
2690 DEPUTY II-CORRECTIONS	25373 29200	4	119,666	42,697				4	162,363
2680 DEPUTY I-CORRECTIONS	19587 25500	10	244,773	86,881				10	331,654
SOUTHFIELD DETENTION FACILITY		15	398,146	141,728				15	539,874
2690 DEPUTY II-CORRECTIONS	25373 29200	1	26,564	9,815				1	36,379
8030 WORK RELEASE PROGRAM COORD	23162 28151	1	29,840	9,192				1	39,032
2680 DEPUTY I-CORRECTIONS	19587 25500	5	131,045	48,020				5	179,065
WORK RELEASE PROGRAM		7	187,449	67,027				7	254,476
3815 FOOD SERVICE CHIEF	26361 30447	1	32,103	11,105				1	43,208
680 ASST FOOD SERVICE SUPERVISOR	15635 17615	1	18,672	8,200				1	26,872
3800 FIRST COOK	14761 16630	4	69,544	24,720				4	94,264
6425 SECOND COOK	13452 14948	7	102,058	44,330				7	146,388
FOOD SERVICES		13	222,377	88,355				13	310,732
7176 STOREKEEPER II	14896 17242				1	17,266	7,460	1	24,726
2025 CLERK I	12884				1	13,659	6,570	1	20,229
7175 STOREKEEPER I	14508				1	15,288	6,983	1	22,271
JAIL COMMISSARY					3	46,213	21,013	3	67,226
CORRECTIVE SERVICES		226	5,515,109	2,047,070	3	46,213	21,013	229	7,629,405
ON-CALL			3,120	843					3,963
OVERTIME			477,045	128,802					605,847
HOLIDAY OVERTIME			169,000	45,630					214,630
			<u>6,164,274</u>	<u>2,222,345</u>					<u>8,453,845</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADGPTD 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	3756160	4130399	4083211	3930137	4917897	4879831	4565206
86 002	OVERTIME	600866	282000	652384	525482	472000	457045	477045
86 003	HOLIDAY	209614	223791	160469	223073			248226
86 004	HOLIDAY OVERTIME	205878	152140	141983	152140	141000	141000	169000
86 005	ANNUAL LEAVE	237520	291901	253107	290965			323775
86 007	HOLIDAY COMP.	15928	19460	15588	19397			21585
86 008	SICK LEAVE	140793	180004	158710	179426			215851
86 009	ON CALL	2400	3120	3000	3120	3120	3120	3120
86 010	RETROACTIVE	827047		4385				
86 012	JURY DUTY	321		363				
86 013	SHIFT PREMIUM			26				
86 014	OTHER (MISC.)	1255		3813				
86 015	SERVICE INCREMENT	95800	97037	112085	97037	118884	117066	118885
86 016	SUMMER HELP	3747	2054	2086	2054	2054		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	26957		4513	7569			
86 019	WORKMEN'S COMP.	6181	14594	31083	14547			16189
86 020	DEATH LEAVE		4866	6057	4851			5392
86 099	REIMBURSEMENT - SALARIES	15506-						
GROUP	TOTAL	6123852	5401366	5632862	5449798	5654955	5598062	6164274
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	137258	129105	125191	128918	2051819	2064745	71930
86 076	FRINGE BENEFITS-GROUP LIFE	19872	22423	21818	22362			13780
86 077	FRINGE BENEFITS-RETIREMENT	1035529	860642	929476	863774			1054044
86 078	FRINGE BENEFITS-HOSPITALIZATIO	412790	421435	414932	420253			498397
86 079	FRINGE BENEFIT-SOCIAL SECURITY	416089	367663	398013	368993			452734
86 080	FRINGE BENEFIT-DENTAL	65360	64766	64846	64583			72354
86 081	FRINGE BENEFITS-DISABILITY	7500	6399	6121	6380			59206
86 082	FRINGE BENEFIT-UNEMP INSURANCE	27936	8817	8118	8794			
86 099	REIMBURSEMENT-FRINGE BENEFITS	7209-						
GROUP	TOTAL	2115125	1881250	1968515	1884057	2051819	2064745	2222345
GROUP 3-CONTRACTUAL SERVICES								
86 114	MEDICAL SERVICES-PHYSICIANS	68619	44076	123499	44076	75000	75000	75000
86 242	BUILDING MAINTENANCE CHARGES							
86 342	EQUIPMENT REPAIRS & MAINT.	5580	8673	9597	8673	8650	8650	8650
86 346	EXTERMINATING EXPENSE	75	2298		2298	2340	750	750
86 376	GAS, OIL & GREASE	528	1000	843	1000	1000	1000	1000
86 396	HOSPITALIZATION OF PRISONERS	196695	150000	242443	150000	120000	120000	120000
86 428	JAIL MONITOR FEES	36697	35000	12853	30684			
86 442	LANDS & GROUNDS MAINTENANCE	644	1749	736	1749	1800	1000	1000
86 452	LAUNDRY & CLEANING	63055	108281	63793	108281	96500	70000	70000
86 528	MISCELLANEOUS					900000	900000	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 555	OFFENDER AID & RESTORATION			34125	63700	126000	126000	126000
86 558	OUTSIDE CO PRISONER HOUSING	308623	301000	466966	301000	300000	300000	300000
86 574	PERSONAL MILEAGE	1692		88				
86 748	TRANSPORTATION OF PRISONERS	12071	9930	16306	9930	16000	16000	16000
86 752	TRAVEL & CONFERENCE	4563						
86 774	UNIFORM REPLACEMENT				5760			
GROUP	TOTAL	698841	662007	971249	727151	1647290	1618400	718400
GROUP 4-COMMODITIES								
86 806	BEDDING AND LINEN	24979	33316	41221	40186	46000	46000	46000
86 816	CULINARY SUPPLIES	575	4000	1455	4000	4000	2000	2000
86 820	DEPUTY SUPPLIES							
86 832	DRY GOODS & CLOTHING	45444	34156	32119	34289	34100	33600	33600
86 848	FINGERPRINT SUPPLIES							
86 860	HOUSEKEEPING EXPENSE & JANITOR							
86 892	MEDICAL SUPPLIES	41929	32244	53976	32244	36000	36000	36000
86 909	POSTAGE							
86 913	PROVISIONS	155528	144740	161337	144740	144740	144740	144740
86 926	SMALL TOOLS		600	186	600	600	600	600
GROUP	TOTAL	268454	249056	290294	256059	265440	262940	262940
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	17648	4871	24431	22181	37620	20010	77010
GROUP	TOTAL	17648	4871	24431	22181	37620	20010	77010
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	1244163	1220413	1220413	1220413	1220413	1107140	1107140
86 312	SPECIAL PROJECTS	14000	8000	8000	8000		32400	32400
86 330	CENTRAL STORES-MISCELLANEOUS	1847		1750		2000	2000	2000
86 331	CENTRAL STORES-HOUSKEEPING SUP	99955	76809	136274	76809	92000	92000	92000
86 332	CENTRAL STORES-CULINARY SUPPLY	22802	16928	27543	16928	20000	20000	20000
86 333	CENTRAL STORES-PROVISIONS	406420	474320	475066	474320	474000	474000	474000
86 334	CENTRAL STORES-TOILET ARTICLES	21542	19610	17420	19610	22000	22000	22000
86 360	COMPUTER SERVICES-OPERATIONS	208445	174900	281443	174900	174900	177349	177349
86 361	COMPUTER SERVICES-DEVELOPMENT	86912		115479	15788			
86 600	RADIO COMMUNICATIONS	104						
*86 610	LEASED VEHICLES	68227	95429	72473	95429	95429	92971	98771
86 641	CONVENIENCE COPIER	5246	8346	11273	8346	7312	7091	7091
86 750	TELEPHONE COMMUNICATIONS	309						
GROUP	TOTAL	2179971	2094755	2367135	2110543	2108054	2026951	2032751

* The 1986 Budget Amount includes funding for Eleven (11) Leased Vehicles.

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET			
		1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6- INTERNAL SERVICES								
DIVISION	TOTAL	11403892	10293305	11254486	10449789	11765178	11591108	11477720

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

INMATE WELFARE FUND

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUFST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	20520	15922	14129	15922	43207	44713	37827
86 002	OVERTIME			832				
86 003	HOLIDAY			511				2057
86 004	HOLIDAY OVERTIME			479				
86 005	ANNUAL LEAVE			574				2683
86 007	HOLIDAY COMP.			64				179
86 008	SICK LEAVE			1125				1789
86 019	WORKMEN'S COMP.							134
86 020	DEATH LEAVE							44
GROUP	TOTAL	20520	15922	17713	15922	43207	44713	44713
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS	5708	7299		7299			
86 075	FRINGE BENEFITS-WORKERS COMP			31		17133	20671	41
86 076	FRINGE BENEFITS-GROUP LIFE			69				114
86 077	FRINGE BENEFITS-RETIREMENT			2921				7617
86 078	FRINGE BENEFITS-HOSPITALIZATIO			2363				7993
86 079	FRINGE BENEFIT-SOCIAL SECURITY			1249				3249
86 080	FRINGE BENEFIT-DENTAL			489				1160
86 081	FRINGE BENEFITS-DISABILITY			21				497
86 082	FRINGE BENEFIT-UNEMP INSURANCE			29				
GROUP	TOTAL	5708	7299	7172	7299	17133	20671	20671
GROUP 3-CONTRACTUAL SERVICES								
86 340	EQUIPMENT RENTAL	330		449				
86 342	EQUIPMENT REPAIRS & MAINT.	79255		1461				
86 514	MEMBERSHIP DUES & PUBLICATIONS	5897		5582				
86 670	SALES TAX	5579		6880				
GROUP	TOTAL	91061		14372				
GROUP 4-COMMODITIES								
86 832	DRY GOODS AND CLOTHING			107				
86 867	INDIGENT ORDERS			6379				
86 870	INMATE RECREATIONAL SUPPLIES			16730				
GROUP	TOTAL	197292		23216				
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	23851		3506				
GROUP	TOTAL	23851		3506				

COUNTY OF OAKLAND
BUDGET REPORT

INMATE WELFARE FUND

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 330	CENTRAL STORES-MISCELLANEOUS	77						
86 641	CONVENIENCE COPIER	3341		3522				
86 670	STATIONERY STOCK	427						
86 672	PRINT SHOP	572						
GROUP	TOTAL	4417		3522				
DIVISION	TOTAL	342849	23221	69500	23221	60340	65384	65384
DEPARTMENT	TOTAL	342849	23221	69500	23221	60340	65384	65384
FUNCTION	TOTAL	342849	23221	69500	23221	60340	65384	65384

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

CORRECTIVE SERVICES
DIVISION STATISTICS

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.

	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>Jail</u>			
Capacity	450	450	450
Male	404	404	404
Female	46	46	46
Prisoners Admitted	7,775	15,490	15,192
Male	6,779	13,678	13,279
Female	996	1,812	1,913
Total Prisoner Meals	746,883	708,110	730,531
Total Transfer of Prisoners	1,879	4,019	2,801
Cumulative Total No. of Miles Transporting of Prisoners	84,387	89,700	98,000
Line-ups	254	138	289
<u>Trusty Camp</u>			
No. of Prisoners	50 avg.	100 avg.	100 avg.
Southfield Jail Facility	30 avg.	26 avg.	26 avg.
Work Release	51 avg.	54 avg.	79 avg.

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
183			183	Governmental Positions
13			13	Special Revenue Positions
196			196	Total Positions

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

GOV	SR	REQ	REC	TOT	INVESTIGATIONS
1				1	Lieutenant ^a
14				14	Detective Sergeant ^b
4				4	Arson Inv. ^d
2				2	Clerk III
1				1	Student
22				22	Total Positions

GOV	SR	REQ	REC	TOT	PATROL
3				3	Lieutenant ^{b,c}
9				9	Sergeant ^b
25				25	Deputy II-Patrol
1				1	Clerk III
38				38	Total Positions

GOV	SR	REQ	REC	TOT	N.E.T. ^e
2				2	Deputy II-Patrol
2				2	Clerk III
4				4	Total Positions

GOV	SR	REQ	REC	TOT	TOWNSHIP PATROL
71				71	Deputy II-Patrol ^{i,1}
71				71	Total Positions

GOV	SR	REQ	REC	TOT	TRAFFIC ^e
	1			1	Sergeant
	1			1	Traffic Safety Ed. Cd.
7	10			17	Deputy II-Patrol
	1			1	Police Para-Professional ^a
7	13			20	Total Positions

GOV	SR	REQ	REC	TOT	MARINE SAFETY ^h
1				1	Sergeant-Water Safety
3				3	Deputy II-Patrol ^g
1				1	Clerk III
6				6	Marine Safety Inst. ^h
29				29	Marine Safety Dep. ^h
40				40	Total Positions

- a) Position transferred 6/3/85 from Community Inspection & Gov. Services per Misc. Res. #85135.
b) One (1) position transferred from Investigations to Patrol and reclassified to Sergeant; one (1) position transferred from Investigations to Patrol and reclassified to Lieutenant; one (1) position transferred from Investigations to Detention Facility, Corrections and reclassified to Lieutenant; 6/3/85 per Misc. Res. #85135.
c) One (1) position transferred from Administration, Technical Services.
d) Four (4) positions transferred 6/3/85 from Technical Services per Misc. Res. #85135.
e) Unit & positions transferred 6/3/85 from Community Inspection & Gov. Services per Misc. Res. #85135.
f) One (1) new position created 5/23/85 per Misc. Res. #85149.
g) One (1) position reclassified 2/2/85 from Marine Deputy per Personnel Dept.
h) P.T.N.E. positions were paid from expense line item and are now budgeted in salaries line item.
i) Three (3) new positions created 11/21/85 per Misc. Res. #85323, Rochester Hills contract.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		
1170 CAPTAIN	36208 38620	1	42,482	14,475				1	56,957
ADMINISTRATION		1	42,482	14,475				1	56,957
4660 LIEUTENANT	33027 35047	1	38,552	13,452				1	52,004
2951 DETECTIVE SERGEANT	30509 31799	14	475,956	168,791				14	644,747
280 ARSON INVESTIGATOR	29500 29500	4	122,130	42,102				4	164,232
2029 CLERK III	16253 18619	2	39,472	15,757				2	55,229
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
INVESTIGATIONS		22	680,425	240,409				22	920,834
4660 LIEUTENANT	33027 35047	3	114,254	39,563				3	153,817
6931 SERGEANT	30509 31799	9	299,053	105,806				9	404,859
2695 DEPUTY II-PATROL	25373 29200	25	776,989	282,599				25	1,059,588
2029 CLERK III	16253 18619	1	19,736	6,260				1	25,996
PATROL		38	1,210,032	434,228				38	1,644,260
2695 DEPUTY II-PATROL	25373 29200	71	2,122,807	765,798				71	2,888,605
TOWNSHIP PATROL		71	2,122,807	765,798				71	2,888,605
2695 DEPUTY II-PATROL	25373 29200	2	59,854	20,441				2	80,295
2029 CLERK III	16253 18619	2	33,690	14,752				2	48,442
N.E.T.		4	93,544	35,193				4	128,737
6931 SERGEANT	30509 31799				1	34,631	12,397	1	47,028
2695 DEPUTY II-PATROL	25373 29200	7	208,257	77,193	10	305,045	106,971	17	697,466
5522 POLICE PARA-PROFESSIONAL	14201 15560				1	14,881	7,065	1	21,946
7730 TRAFFIC SAFETY ED COORDINATOR	25858				1	29,779	7,816	1	37,595
TRAFFIC		7	208,257	77,193	13	384,336	134,249	20	804,035
6938 SERGEANT-WATER SAFETY	30509 31799	1	33,707	12,150				1	45,857
2695 DEPUTY II-PATROL	25373 29200	3	87,900	32,894				3	120,794
4849 MARINE SAFETY INSTRUCTOR	18979 18979	6	29,195	394				6	29,589
2029 CLERK III	16253 18619	1	18,474	5,941				1	24,415

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4848 MARINE SAFETY DEPUTIES	11734 15701	29	47,600	642				29	48,242	
MARINE SAFETY		40	216,876	52,021				40	268,897	
PROTECTIVE SERVICES		183	4,574,423	1,619,317	13	384,336	134,249	196	6,712,325	
ON-CALL			3,120	562					3,682	
OVERTIME			241,000	65,070		20,000	5,400		331,470	
HOLIDAY OVERTIME			87,000	23,490					110,490	
			<u>4,905,543</u>	<u>1,708,439</u>		<u>404,336</u>	<u>139,649</u>		<u>7,157,967</u>	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	2832556	3098272	3387666	3331710	4290490	4375090	3701863
86 002	OVERTIME	315384	200000	377136	275060	241000	241000	241000
86 003	HOLIDAY	160089	167869	134721	183388			201284
86 004	HOLIDAY OVERTIME	147987	116200	110634	116200	87000	87000	87000
86 005	ANNUAL LEAVE	218288	218960	264013	239204			262543
86 006	OVERTIME COMP.			7				
86 007	HOLIDAY COMP.	12311	14597	12672	15948			17503
86 008	SICK LEAVE	107596	135026	131515	147510			175030
86 009	ON CALL	3300	3120	2700	3120	3120	3120	3120
86 010	RETROACTIVE	629669		340				
86 013	SHIFT PREMIUM	3		6				
86 014	OTHER (MISC.)	2284		4289	63850			
86 015	SERVICE INCREMENT	149652	158720	186890	158720	206363	206363	198699
86 016	SUMMER HELP	1618	1742	2878	3524	5226		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.	28782	10948	64610	11961			13126
86 020	DEATH LEAVE	6817	3650	4691	3985			4375
GROUP	TOTAL	4616336	4129104	4684768	4554180	4833199	4912573	4905543
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	108281	101105	109533	106004	1730713	1789814	60172
86 076	FRINGE BENEFITS-GROUP LIFE	15218	17111	18520	18702			11189
86 077	FRINGE BENEFITS-RETIREMENT	776592	561952	761474	717179			825484
86 078	FRINGE BENEFITS-HOSPITALIZATIO	302881	297074	321002	327933			350032
86 079	FRINGE BENEFIT-SOCIAL SECURITY	308215	283142	331807	307144			351064
86 080	FRINGE BENEFIT-DENTAL	57206	55743	60779	60519			62275
86 081	FRINGE BENEFITS-DISABILITY	5802	4904	5184	5393			48223
86 082	FRINGE BENEFIT-UNEMP INSURANCE	21588	6769	7032	7382			
GROUP	TOTAL	1595782	1427800	1615331	1550256	1730713	1789814	1708439
GROUP 3-CONTRACTUAL SERVICES								
86 340	EQUIPMENT RENTAL			186	100	100	100	100
86 342	EQUIPMENT REPAIRS & MAINT.	1272	3850	3882	8350	7500	7500	7500
86 345	EVIDENCE FUND - N.E.T.					105000	105000	105000
86 380	GRANT MATCH							
86 412	INSURANCE					3500	2000	
86 437	K-9 PROGRAM	2152	1650	1207	1650	1500	1500	1500
86 462	LIQUOR & GAMBLING EVIDENCE				912			
86 528	MISCELLANEOUS			856	680	1000	1000	1000
86 542	NORTH OAKLAND SUB-STATION		3465	2731	3465	3500	1000	1000
86 553	OFFICERS TRAINING				1375	900	900	900
86 574	PERSONAL MILEAGE	325						
86 658	RENT	2100	4410	6451	8910	4500	4500	4500

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET			
		1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 740	TOWING AND STORAGE FEES			4676	1420	2500	1500	1500
86 752	TRAVEL & CONFERENCE	683		2214	3000	3000	3000	3000
86 772	UNIFORM CLEANING			351	1836	1800	1800	1800
86 774	UNIFORM REPLACEMENT			1462	1200	2000	2000	2000
GROUP	TOTAL	6532	13375	24016	32898	136800	131800	129800
GROUP 4-COMMODITIES								
86 820	DEPUTY SUPPLIES							
86 822	DEPUTY UNIFORM EXPENSE	5170	5600	5212	5600	5600	5600	5600
86 826	DIVING SUPPLIES			862	1530	2600	1500	1500
86 892	MEDICAL SUPPLIES				210	200	200	200
86 898	OFFICE SUPPLIES			63	400	400	400	400
86 909	POSTAGE			35	24	100	100	100
GROUP	TOTAL	5170	5600	6172	7764	8900	7800	7800
GROUP 5-CAPITAL OUTLAY								
86 991	BOATS					28000	22000	22000
86 992	MARINE EQUIPMENT			3832	1692	2000	2000	2000
86 998	MISC CAPITAL OUTLAY	6464		149	1193	41000	17000	29000
GROUP	TOTAL	6464		3981	2885	71000	41000	53000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION						7122	7122
86 311	MAINTENANCE DEPARTMENT CHARGES			386	2			
86 330	CENTRAL STORES-MISCELLANEOUS							
86 510	DRY CLEANING-MISCELLANEOUS							
86 600	RADIO COMMUNICATIONS			4287	4256	7296	7554	7554
*86 610	LEASED VEHICLES	565274	647316	605945	696511	730101	737277	737277
86 640	EQUIPMENT RENTAL			537	538	921	921	921
86 641	CONVENIENCE COPIER			3191	1547	4050	4162	4162
86 670	STATIONERY STOCK				400	400	400	400
86 750	TELEPHONE COMMUNICATIONS			5972	9486	16262	14251	14251
GROUP	TOTAL	565274	647316	620318	712740	759030	771687	771687
DIVISION	TOTAL	6795558	6223195	6954585	6860723	7539642	7654674	7576269

* The 1986 Budget Amount includes funding for Ninety-one (91) Leased Vehicles.

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COUNTY OF OAKLAND
BUDGET REPORT
SECONDARY ROAD PATROL

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR			76919	398790	384148	384148	384148
86 002	OVERTIME			10983	40000	20000	20000	20000
86 003	HOLIDAY			3778				
86 004	HOLIDAY OVERTIME			3414				
86 005	ANNUAL LEAVE			2945				
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.			442				
86 008	SICK LEAVE			2136				
86 009	ON CALL							
86 010	RETROACTIVE							
86 011	PER DIEM							
86 012	JURY DUTY							
86 013	SHIFT PREMIUM							
86 014	OTHER (MISC.)			4				
86 015	SERVICE INCREMENT			3211				
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.			1454				
86 020	DEATH LEAVE			336				
GROUP	TOTAL			105521	438790	404148	404148	404148
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP			2193	158103	146680	148700	148700
86 076	FRINGE BENEFITS-GROUP LIFE			263				
86 077	FRINGE BENEFITS-RETIREMENT			17710				
86 078	FRINGE BENEFITS-HOSPITALIZATION			3963				
86 079	FRINGE BENEFIT-SOCIAL SECURITY			7415				
86 080	FRINGE BENEFIT-DENTAL			796				
86 081	FRINGE BENEFITS-DISABILITY			109				
86 082	FRINGE BENEFIT-UNEMP INSURANCE			157				
GROUP	TOTAL			32605	158103	146680	148700	148700
GROUP 6-INTERNAL SERVICES								
86 600	RADIO COMMUNICATIONS				7661			
86 610	LEASED VEHICLES			19261	64400	49000	80340	80340
GROUP	TOTAL			19261	72061	49000	80340	80340
DIVISION	TOTAL	706927	575871	157387	668954	599828	633188	633188
DEPARTMENT	TOTAL	706927	575871	157387	668954	599828	633188	633188
FUNCTION	TOTAL	706927	575871	157387	668954	599828	633188	633188

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COUNTY OF OAKLAND
BUDGET REPORT
ALCOHOL ENFORCEMENT GRANT

FUNC LAW ENFORCEMENT
DIV PROTECTIVE SERVICES

DEPT SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
				ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85

GRAND	TOTAL		133941						
-------	-------	--	--------	--	--	--	--	--	--

Function: Law Enforcement

Department: Sheriff

Division: Protective Services

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.

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>1982</u>	<u>1983</u>	<u>1984</u>
<u>Investigation Unit</u>			
Recovered Stolen Property \$	514,765	\$ 467,443	\$525,752
Arrests	557	533	469
Warrants and Registered	2,576	2,672	2,681
Warrants Cancelled	2,464	2,676	2,724
<u>Traffic Unit</u>			
Traffic Citations	21,686	19,864	21,686
<u>Accidents</u>			
Property Damage	4,077	4,134	4,927
Personal Injury	1,619	1,638	1,896
Fatal	34	25	29
O.U.I.L. Arrests	661	741	768
<u>Traffic Safety Education</u>			
Number of Programs	20	25	35
Number of Persons	1,100	1,100	2,000
<u>Abandoned Auto</u>			
Impoundments	1,543	1,332	1,567

	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>Marine Safety (# of Hours)</u>			
Marine Patrol	3,793.50	3,887	3,826.5
Complaint Investigations	493.50	433	375
Body Recovery	77.00	45	93.25
Regattas	35.75	31.5	58.5
Maintenance	2,495.50	2,270.5	1,821.25
Boat Livery Inspection	54.25	53.75	56.25
Court	78.25	159.5	88.75
Adm. Reports and Records	3,204.75	2,292.5	1,945.25
Training	694.25	410.5	907.75
TOTAL HOURS	<u><u>13,423.75</u></u>	<u><u>9,583.25</u></u>	<u><u>9,172.5</u></u>
<u>Activities:</u>			
Drowning Calls	13	15	15
Boating Accidents	42	40	49
Complaints	574	495	402
Boat Livery Inspection	717	921	1,269
Watercraft Violations	723	1,602	861
Contacts with Boaters/ Warnings	10,046 2,187	11,969 2,177	10,707 2,462
Pleasure Boats Inspected Approved	3,670 2,687	5,825 4,169	4,046 2,919
Not Approved	983	1,656	1,127
Pleasure Boating Classes Instruction Hours	--- 309.25	--- 260.5	44 281.25
Students	2,294	---	1,350
Water Safety Lectures Hours	89 207.25	---	31 257

	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>Snowmobile Safety (# of Hours)</u>			
Patrol	278.75	45.25	405
Equipment Maintenance	378.25	349.25	331.25
Complaints/Accidents	98.00	37.75	(50)
Administration & Reports	877.25	561.75	616.75
Search and Rescue	15.75	100.25	20.5
Court/Misc.	211.00	564	154.5
TOTAL HOURS	<u><u>1,859.00</u></u>	<u><u>1,658.25</u></u>	<u><u>1,578</u></u>
<u>Activities:</u>			
Snowmobile Violations	37	19	32
Complaints	12	25	49
Accidents	4	---	1
Snowmobile Safety Classes Instruction Hours	--- 192.75	--- 226.75	12 161.5
Certified Students	954	1,052	386
Snowmobile Safety Lectures - Hours	106.50	132.25	44
Attendance	5,399	804	1,293

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES							
86 001	SALARIES - REGULAR	369261	445601	188018	162548		
86 002	OVERTIME	48732	24000	19542	12940		
86 003	HOLIDAY	21486	24145	5703	9584		
86 004	HOLIDAY OVERTIME	12210	9898	1055	9898		
86 005	ANNUAL LEAVE	30844	31491	9651	12498		
86 007	HOLIDAY COMP.	1571	2098	210	832		
86 008	SICK LEAVE	14968	19419	10764	7707		
86 009	ON CALL	2700	3120	1200	1500		
86 010	RETROACTIVE	55152		138			
86 014	OTHER (MISC.)	2521	63850	2150			
86 015	SERVICE INCREMENT	15230	17792	6801	17792		
86 016	SUMMER HELP	5065	1782				
86 017	OTHER SICK LEAVE						
86 019	WORKMEN'S COMP.	1118-	1575	112	627		
86 020	DEATH LEAVE	642	525		207		
GROUP	TOTAL	579262	645296	245345	236133		
GROUP 2-FRINGE BENEFITS							
86 075	FRINGE BENEFITS-WORKERS COMP	13141	12733	5275	8130		
86 076	FRINGE BENEFITS-GROUP LIFE	1911	2441	973	945		
86 077	FRINGE BENEFITS-RETIREMENT	96050	88771	37658	36871		
86 078	FRINGE BENEFITS-HOSPITALIZATIO	38442	45676	17720	16676		
86 079	FRINGE BENEFIT-SOCIAL SECURITY	37567	44002	17025	21447		
86 080	FRINGE BENEFIT-DENTAL	6567	7958	3136	3470		
86 081	FRINGE BENEFITS-DISABILITY	713	696	266	234		
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2959	959	352	384		
GROUP	TOTAL	197350	203236	82406	88157		
GROUP 3-CONTRACTUAL SERVICES							
86 032	BOAT SAFETY INSTRUCTION	426					
86 110	MARINE PATROL	52990					
86 161	SNOWMOBILE PATROL	1186					
86 162	SNOWMOBILE SAFETY INSTRUCTION	87					
86 214	AUCTION EXPENSE	393					
86 278	COMMUNICATIONS			172			
86 340	EQUIPMENT RENTAL		100				
86 342	EQUIPMENT REPAIRS & MAINT.	5980	4500	962	240		
86 345	EVIDENCE FUND - N.E.T.	110000	105000	86183	86183		
86 376	GAS, OIL & GREASE						
86 412	INSURANCE	1755	1800	2850	1800		
86 452	LAUNDRY & CLEANING	7					
86 462	LIQUOR & GAMBLING EVIDENCE	1778	3180	3173	2268		
86 514	MEMBERSHIP DUES & PUBLICATIONS						
86 528	MISCELLANEOUS	392	600	550	470		

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

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 553	OFFICERS TRAINING	921	1375	734				
86 574	PERSONAL MILEAGE							
86 740	TOWING AND STORAGE FEES	1058	2433	528	1013			
86 752	TRAVEL & CONFERENCE	4700	3000	402				
86 772	UNIFORM CLEANING		1836					
86 774	UNIFORM REPLACEMENT		2000	1465	800			
GROUP	TOTAL	181674	125824	97018	92774			
GROUP 4-COMMODITIES								
86 822	DEPUTY UNIFORM EXPENSE	1159						
86 826	DIVING SUPPLIES	4957	2625	745	1095			
86 892	MEDICAL SUPPLIES	201	210					
86 898	OFFICE SUPPLIES	655	500	573	100			
86 908	PHOTOGRAPHIC SUPPLIES							
86 909	POSTAGE	51	22	3				
GROUP	TOTAL	7023	3357	1321	1195			
GROUP 5-CAPITAL OUTLAY								
86 991	BOATS	30252	22000		22000			
86 992	MARINE EQUIPMENT	761	1692	19154				
86 998	MISC CAPITAL OUTLAY		11258	202	21263			
GROUP	TOTAL	31013	34950	19356	43263			
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5						
86 310	BLDG SPACE COST ALLOCATION	12956	8283	8283	8283			
86 311	MAINTENANCE DEPARTMENT CHARGES	69			384			
86 330	CENTRAL STORES-MISCELLANEOUS	44						
86 510	DRY CLEANING-MISCELLANEOUS	691						
86 511	DRY CLEANING-PUR. OF UNIFORMS	1233						
86 600	RADIO COMMUNICATIONS	7434	7296	3220	3040			
86 610	LEASED VEHICLES	88742	82785	36682	34490			
86 640	EQUIPMENT RENTAL	990	921	383	383			
86 641	CONVENIENCE COPIER	2684	2652	1491	1105			
86 670	STATIONERY STOCK		400	1				
86 672	PRINT SHOP	109						
86 750	TELEPHONE COMMUNICATIONS	11510	16262	6067	6776			
GROUP	TOTAL	126468	118599	56127	54461			

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COUNTY OF OAKLAND
BUDGET REPORT

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

DEPT 3 SHERIFF

BGT OBJT		1984	1985 BUDGET		1986 BUDGET			
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 8-OPERATING TRANSFER OUT								
86 670	OFFICE EQUIPMENT FUND			260				
86 675	RADIO COMMUNICATIONS			20800				
GROUP	TOTAL			21060				
DIVISION	TOTAL	1122790	1131262	522632	515983			

TECHNICAL SERVICES				
CP	REQ	REC	TOT	
47			47	CAPTAIN
				Governmental Positions
				Special Revenue Positions
47			47	Total Positions

GOV	SR	REQ	REC	TOT	
1				1	Captain
1				1	Total Positions ^a

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

GOV	SR	REQ	REC	TOT	
2				2	Chemist-Crime Lab
1				1	Polygraph Examiner
2				2	Crime Lab Specialist II
2				2	Crime Lab Specialist I
7				7	Total Positions ^b

GOV	SR	REQ	REC	TOT	
1				1	Law Enf. Records Supv.
2				2	Office Leader ^c
5				5	Clerk III ^d
1				1	Typist II
3				3	Student ^c
12				12	Total Positions

- a) One (1) Lieutenant position transferred 6/3/85 to Patrol, Protective Services per Misc. Res. #85135.
b) Sgt.-Range & Property and Deputy II-Patrol transferred to Administrative Services and four (4) Arson Investigator positions transferred to Protective Services 6/3/85 per Misc. Res. #85135.
c) One (1) position transferred 6/3/85 from Community Inspection and Government Services per Misc. Res. #85135.
d) One (1) position reclassified 9/24/85 from Typist II per Personnel Department.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	36208 38620	1	42,482	14,475				1	56,957
ADMINISTRATION		1	42,482	14,475				1	56,957
6931 SERGEANT	30509 31799	1	34,436	12,345				1	46,781
7035 SHERIFF COMMUN SHIFT LDR	20647 21298	6	134,196	48,007				6	182,203
7030 SHERIFF COMMUNICATION AGENT	14718 20000	20	361,611	137,837				20	499,448
COMMUNICATIONS		27	530,243	198,189				27	728,432
1286 CHEMIST-CRIME LAB	27729 33980	2	68,921	23,453				2	92,374
5540 POLYGRAPH EXAMINER	31423 32752	1	32,752	11,377				1	44,129
2481 CRIME LAB SPECIALIST II	25873 29700	2	64,186	23,020				2	87,206
2480 CRIME LAB SPECIALIST I	25623 29450	2	59,401	22,146				2	81,547
OPERATIONS		7	225,260	79,996				7	305,256
2029 CLERK III	16253 18619	5	95,959	31,033				5	126,992
7801 TYPIST II	14896 17242	1	15,479	7,031				1	22,510
7205 STUDENT	4315 4315	3	12,945	921				3	13,866
4572 LAW ENFORCEMENT RECORDS SUPV	18731	1	22,991	8,497				1	31,488
5255 OFFICE LEADER	17769	2	43,996	15,491				2	59,487
RECORDS		12	191,370	62,973				12	254,343
TECHNICAL SERVICES		47	989,355	355,633				47	1,344,988
ON-CALL			3,120	562					3,682
OVERTIME			73,600	19,872					93,472
HOLIDAY OVERTIME			22,000	5,940					27,940
			1,088,075	382,007					1,470,082

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	864772	980670	845486	840752	940554	940554	802819
86 002	OVERTIME	98329	81430	66073	68830	73600	73600	73600
86 003	HOLIDAY	46751	53133	31508	46830			43652
86 004	HOLIDAY OVERTIME	31371	27850	19425	27850	22000	22000	22000
86 005	ANNUAL LEAVE	63930	69305	58009	61084			56937
86 007	HOLIDAY COMP.	3918	4620	3120	4072			3795
86 008	SICK LEAVE	33282	42737	37571	37668			37958
86 009	ON CALL	2400	3120	3000	3120	3120	3120	3120
86 010	RETROACTIVE	151083		203				
86 012	JURY DUTY							
86 013	SHIFT PREMIUM	8324		8010		4524	4524	4524
86 014	OTHER (MISC.)	672		1463				
86 015	SERVICE INCREMENT	41419	44696	38168	44696	34725	34725	35873
86 016	SUMMER HELP	6042	1742	1581	1742	3484		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			2742	5480			
86 019	WORKMEN'S COMP.	1239	3465	4433	3055			2847
86 020	DEATH LEAVE	1551	1155	1317	1018			950
GROUP	TOTAL	1355081	1313923	1122110	1146197	1082007	1078523	1088075
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	26909	26512	21938	24548	378954	384325	10246
86 076	FRINGE BENEFITS-GROUP LIFE	4661	5385	4595	4747			2450
86 077	FRINGE BENEFITS-RETIREMENT	226870	216620	181914	194485			183324
86 078	FRINGE BENEFITS-HOSPITALIZATION	92690	100370	81712	88002			85065
86 079	FRINGE BENEFIT-SOCIAL SECURITY	90457	84371	78839	74751			79290
86 080	FRINGE BENEFIT-DENTAL	13135	14157	11375	12243			11201
86 081	FRINGE BENEFITS-DISABILITY	1703	1528	1283	1331			10431
86 082	FRINGE BENEFIT-UNEMP INSURANCE	6403	2114	1739	1870			
GROUP	TOTAL	462828	451057	383397	401977	378954	384325	382007
GROUP 3-CONTRACTUAL SERVICES								
86 214	AUCTION EXPENSE							
86 342	EQUIPMENT REPAIRS & MAINT.	11515	11127	9922	11127	17000	17000	17000
86 514	MEMBERSHIP DUES & PUBLICATIONS	682						
86 574	PERSONAL MILEAGE	378						
86 752	TRAVEL & CONFERENCE	1361		184				
GROUP	TOTAL	13935	11127	10105	11127	17000	17000	17000
GROUP 4-COMMODITIES								
86 820	DEPUTY SUPPLIES	26050	32462	70220	59970	60000	60975	64755
86 822	DEPUTY UNIFORM EXPENSE	413	275		275	275	275	275

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 848	FINGERPRINT SUPPLIES		555	163	555	500	500	500
86 875	LABORATORY SUPPLIES	8122	4700	12029	5710	12000	12000	12000
86 894	MICROFILMING & REPRODUCTIONS	10194	7350	5214	7350	15000	10000	10000
86 898	OFFICE SUPPLIES			74				
86 908	PHOTOGRAPHIC SUPPLIES	2446	3100	2292	3100	3000	3000	3000
GROUP	TOTAL	47224	48442	89993	76960	90775	86750	90530
GROUP 5-CAPITAL OUTLAY								
86 992	MARINE EQUIPMENT							
86 998	MISC CAPITAL OUTLAY	71602	5801	7507	5950	311275		
GROUP	TOTAL	71602	5801	7507	5950	311275		
GROUP 6-INTERNAL SERVICES								
86 600	RADIO COMMUNICATIONS	154126	151910	154944	151910	151910	155848	156648
86 610	LEASED VEHICLES	31211	24358	26471	24358	24358	24073	24073
86 641	CONVENIENCE COPIER	6830	6192	5411	6192	6192	6390	6390
86 750	TELEPHONE COMMUNICATIONS	150950	186446	96562	186446	186446	191884	191884
GROUP	TOTAL	343117	368906	283388	368906	368906	378195	378995
DIVISION	TOTAL	2293787	2199256	1896500	2011117	2248917	1944793	1956607

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>1982</u>	<u>1983</u>	<u>1984</u>
<u>Communications</u>			
Total Calls Handled	80,000	A 225,000	285,665
<u>Crime Lab</u>			
Assists Outside Agencies	593	564	546
Crime Scene Investigations	830	708	685
Total Examinations	20,720	22,432	25,345
Total Identification	1,022	826	842
<u>Polygraph</u>			
Scheduled Appointments	65	C 467	525
Examinations Completed	35	C 299	326
<u>Property</u>			
Property Tags Issued	1,614	952	1,223
Articles Rec. & Tagged	4,416	4,263	3,386
Returned to Owners	1,243	962	481
Property Destroyed	1,260	429	394
Articles Auctioned	360	260	218
<u>Range</u>			
County Officers Trained	563	559	288
Outside Officers Trained	219	192	181
Total Personnel Trained	782	559	469
Outside Depts. Using Rge.	16	16	16
Total Rounds Used	197,610	184,918	209,482
<u>Records and Gun Registration</u>			
Total Guns Registered	2,968	2,859	3,123
Total Fingerprints	3,231	2,657	2,534
Total Purchase Permits	3,973	3,970	4,253
Total C.C.W. Permits	3,506	1,339	1,296
Total Gun Lien Checks	261	254	226

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
<u>Records and Gun Registration (Cont.)</u>			
Expungement of Records	67	70	45
Microfiche Cards Printed	194,674	165,670	161,400
Complaint Requests	---	1,663	1,720
Copies: Reader Printer- CLEMIS	1,506	1,483	1,140
Reader Printer- Criminal	4,524	3,506	3,671
CLEMIS: Total Complaints	29,257	30,208	31,136
<u>Arson Unit</u>			
Scenes Worked	236	190	175
Arson	173	120	111
Accidental	42	44	44
Undetermined	20	26	20
Information Calls	149	196	245
<u>FIRES:</u>			
Dollar Loss (Arson)	\$3,414,390	\$ 1,888,100	\$3,209,500
Dollar Loss (Accidental)	\$1,756,150	\$ 2,175,950	\$1,826,100
Undetermined Loss	\$1,616,500	\$ 892,050	\$1,039,900
Investigations Hours	1,805	1,577	3,702
Arrests	31	17	33

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
6			6	Governmental Positions
				Special Revenue Positions
6			6	Total Positions

GOV	SR	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
1				1	Captain-Chf. of Staff ^a
1				1	Corr. Staff Asst. ^b
1				1	Secretary III
1				1	Secretary II
6				6	Total Positions ^c

- a) Position reclassified from Captain and transferred from Protective Services 6/3/85 per Misc. Res. #85135.
- b) Position created 6/3/85 per Misc. Res. #85135.
- c) One (1) Deputy I-Corrections transferred to Detention Facilities 6/3/85 per Misc. Res. #85135.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
7025 SHERIFF	52430 52430	1	52,430		15,581			1	68,011
7825 UNDER SHERIFF	50107 50107	1	55,118		16,370			1	71,488
1175 CAPTAIN-CHIEF OF STAFF	40632 40632	1	44,695		14,498			1	59,193
2201 CORRECTIONS STAFF ASSISTANT	32441 35936	1	34,889		11,950			1	46,839
6453 SECRETARY III	19786 22909	1	22,909		8,889			1	31,798
6452 SECRETARY II	19542	1	22,847		7,615			1	30,462
SHERIFF'S STAFF		6	232,888		74,903			6	307,791
SHERIFF'S OFFICE		6	232,888		74,903			6	307,791
ON-CALL			3,120		843				3,963
			<u>236,008</u>		<u>75,746</u>				<u>311,754</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	142544	142314	184709	171699	217645	217645	188607
86 002	OVERTIME	1411		6090	4118			
86 003	HOLIDAY	5144	7710	5746	9302			10255
86 004	HOLIDAY OVERTIME	993		432				
86 005	ANNUAL LEAVE	23967	10057	5270	12134			13376
86 007	HOLIDAY COMP.	326	670	363	808			892
86 008	SICK LEAVE	28539	6202	2015	7483			8918
86 009	ON CALL			1800	1620	3120	3120	3120
86 010	RETROACTIVE	5591						
86 012	JURY DUTY			157				
86 015	SERVICE INCREMENT	9417	5274	8010	5274	9741	9741	9948
86 016	SUMMER HELP	2906	1742	1420	1742	3796		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	1339						
86 019	WORKMEN'S COMP.		503		607			669
86 020	DEATH LEAVE	225	168	559	202			223
GROUP	TOTAL	222401	174640	216572	214989	234302	230506	236008
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	4777	3583	4524	4013	73696	73955	2564
86 076	FRINGE BENEFITS-GROUP LIFE	726	754	888	894			562
86 077	FRINGE BENEFITS-RETIREMENT	36818	28511	35449	33358			39732
86 078	FRINGE BENEFITS-HOSPITALIZATIO	13031	12378	12995	15087			13722
86 079	FRINGE BENEFIT-SOCIAL SECURITY	10375	10412	15456	12519			15057
86 080	FRINGE BENEFIT-DENTAL	2131	1927	1628	2346			1610
86 081	FRINGE BENEFITS-DISABILITY	304	224	242	267			2499
86 082	FRINGE BENEFIT-UNEMP INSURANCE	901	307	108	360			
GROUP	TOTAL	69063	58096	71289	68844	73696	73955	75746
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	2997		662700	648000	5000	5000	5000
86 412	INSURANCE	200926	175000	223133	175000	300000	612195	
86 428	JAIL MONITOR FEES							
86 451	LAW ENFORCEMENT LIABILITY			500000	500000	500000	500000	
86 456	LEGAL EXPENSE	12779	5000	11171	5000	5000	5000	5000
86 514	MEMBERSHIP DUES & PUBLICATIONS	3912		69				
86 528	MISCELLANEOUS			120				
86 574	PERSONAL MILEAGE							
86 752	TRAVEL & CONFERENCE	4108						
GROUP	TOTAL	224721	180000	1397192	1328000	810000	1122195	10000

01/28/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			3304	2096	1500	1000	1000
GROUP	TOTAL			3304	2096	1500	1000	1000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	769490	750253	750253	750253	750253	769697	769697
86 361	COMPUTER SERVICES-DEVELOPMENT				99692			
*86 610	LEASED VEHICLES	58915	56837	123667	56837	56837	55617	55617
86 641	CONVENIENCE COPIER	20592	20865	8694	20865	20865	13300	13300
86 670	STATIONERY STOCK							
GROUP	TOTAL	848997	827955	882614	927647	827955	838614	838614
DIVISION	TOTAL	1365182	1240691	2570971	2541576	1947453	2266270	1161368

* The 1986 Budget Amount includes funding for Fifteen (15) 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>1982</u>	<u>1983</u>	<u>1984</u>
Murder	3	2	2
Rape and Attempts	32	32	36
Robbery	58	62	51
Aggravated Assaults	220	171	156
Larceny	4,491	4,102	4,141
Auto Theft	441	393	528
Burglary and Attempts	2,337	2,166	1,896
Arson	161	146	139
TOTAL	<u>7,743</u>	<u>7,074</u>	<u>6,949</u>

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 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	147,310	43,699	191,009					4	191,009
COUNTY CLERK	52	891,923	326,059	1,217,982					52	1,217,982
ELECTIONS	7	141,193	51,254	192,447					7	192,447
REGISTER OF DEEDS	28	511,133	181,328	692,461					28	692,461
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	94	1,704,921	602,340	2,307,261					94	2,307,261
OVERTIME		30,972	-----	30,972						30,972
PER DIEM		5,000	-----	5,000						5,000
TOTAL		<u>1,740,893</u>	<u>602,340</u>	<u>2,343,233</u>						<u>2,343,233</u>

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CTY. CLK./REG. OF DEEDS
93	1	1	94	Governmental Positions
				Special Revenue Positions
93	1	1	94	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 ^a				
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
51	1	1	52	Governmental Positions
				Special Revenue Positions
51	1	1	52	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Chf. Dep. Reg. of Deeds
1				1	Sr. Dep. Reg. of Deeds
2				2	Total Positions

GOV	SR	REQ	REC	TOT	ADM. UNIT
1				1	Chf. Dep. Cty. Clerk
		1	1	1	Chf. Court Clerk
14				14	Court Clerk II
15		1	1	16	Total Positions

PLAT BOARD

GOV	SR	REQ	REC	TOT	PLAT REVIEW
1				1	Plat Engineer
1				1	Title Search Technician
2				2	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	Typist I
4				4	Student
23				23	Total Positions

GOV	SR	REQ	REC	TOT	REC. & CASHIER UNIT
1				1	Office Leader
4				4	Clerk III
1				1	Cashier
1				1	Typist II
7				7	Total Positions

GOV	SR	REQ	REC	TOT	GRANT.-GRANTEE UNIT
3				3	Clerk III
4				4	Typist II
1				1	Student
8				8	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
1				1	Office Leader
1				1	Clerk III
1				1	Typist II
3				3	Student ^b
6				6	Total Positions

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

- a) Positions under Register of Deeds Division appear in one unit on salaries pages.
 b) Funding for two (2) positions continued per 1986 Budget.

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1274062	1336800	1368756	1322600	1612278	1640771	1411385
86 002	OVERTIME	30972	16124	40785	35174	30972	30972	30972
86 003	HOLIDAY	61262	68947	49567	68947			73166
86 005	ANNUAL LEAVE	69879	89932	75644	89932			95433
86 006	OVERTIME COMP.	4328		372				
86 007	HOLIDAY COMP.	5173	5996	4428	5996			6363
86 008	SICK LEAVE	31173	55457	43083	55457			63621
86 010	RETROACTIVE	52		294				
86 011	PER DIEM							
86 012	JURY DUTY	577		273				
86 014	OTHER (MISC.)	5474	3500	6264	3500	3500	5000	5000
86 015	SERVICE INCREMENT	38471	38118	42073	38118			48592
86 016	SUMMER HELP	12423	13936	9981	13936	13936		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	3651		4530	7234	5480		
86 019	WORKMEN'S COMP.		4497		4497			4771
86 020	DEATH LEAVE	903	1499	1984	1499			1590
86 099	REIMBURSEMENT - SALARIES	5068-						
GROUP	TOTAL	1533332	1534806	1648034	1646890	1666166	1676743	1740893
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	3182	3282	3341	3282	585831	593596	1723
86 076	FRINGE BENEFITS-GROUP LIFE	6333	6995	6815	6995			4090
86 077	FRINGE BENEFITS-RETIREMENT	254143	254011	262944	254011			275555
86 078	FRINGE BENEFITS-HOSPITALIZATIO	156827	165398	153693	165398			159389
86 079	FRINGE BENEFIT-SOCIAL SECURITY	106403	110179	112808	110179			119281
86 080	FRINGE BENEFIT-DENTAL	23499	24491	24266	24491			24656
86 081	FRINGE BENEFITS-DISABILITY	2096	1980	1900	1980			17646
86 082	FRINGE BENEFIT-UNEMP INSURANCE	7792	2745	2647	2745			
GROUP	TOTAL	560274	569081	568414	569081	585831	593596	602340
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	20218	4000	9998	13162	20000	20000	20000
86 152	REPORTER & STENO SERVICES	86279	97970	94572	97970	97970	87970	87970
86 229	BIRTHS & DEATHS	933	1000	866	1000	1000	1000	1000
86 231	BINDING	11760	18000	11874	18000	18000	15000	15000
86 278	COMMUNICATIONS							
86 340	EQUIPMENT RENTAL			507				
86 342	EQUIPMENT REPAIRS & MAINT.	3285	3500	2306	3500	3500	3500	3500
86 356	FREIGHT & EXPRESS	1651	2100	2519	2100	2100	3100	3100
86 514	MEMBERSHIP DUES & PUBLICATIONS	782	760	1810	760	760	760	760
86 528	MISCELLANEOUS	389						
86 574	PERSONAL MILEAGE	1342	1500	1354	1500	1500	1500	1500
86 582	PRINTING	88						
86 586	PRINTING COUNTY DIRECTORY	9569	10000	11218	10000	10000	10000	10000

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 602	PUBLISHING COMM PROCEEDINGS	1084	1000	3752	1000	1000	1000	1000
86 752	TRAVEL & CONFERENCE	4690	0000	5940	6000	6000	6000	6000
GROUP	TOTAL	142069	145830	146716	154992	161830	149830	149830
GROUP 4-COMMODITIES								
86 838	ELECTION SUPPLIES	572538	20000	1820	20000	550000	550000	550000
86 894	MICROFILMING & REPRODUCTIONS	1517						
86 898	OFFICE SUPPLIES	23112	22000	21447	22759	22759	22759	22759
86 909	POSTAGE	49797	54000	60590	58725	58725	58725	58725
GROUP	TOTAL	646964	96000	83858	101484	631484	631484	631484
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			4360	4186	4000	4000	4000
GROUP	TOTAL			4360	4186	4000	4000	4000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	251440	270147	270147	270147	270147	248713	248713
86 311	MAINTENANCE DEPARTMENT CHARGES	5818		2492	2492			
86 312	SPECIAL PROJECTS	15000						
86 330	CENTRAL STORES-MISCELLANEOUS	102						
86 360	COMPUTER SERVICES-OPERATIONS	342210	367925	355823	367925	367925	373076	373076
86 361	COMPUTER SERVICES-DEVELOPMENT	62861		90370	90184			
86 540	MICROFILM & REPRODUCTIONS	201174	225000	216339	225000	225000	230000	230000
86 610	LEASED VEHICLES	6649	9067	5625	9067	9067	7500	7500
86 640	EQUIPMENT RENTAL	30695	30750	29376	30750	30750	26750	26750
86 641	CONVENIENCE COPIER	25947	31323	22144	31323	31323	25500	25500
86 670	STATIONERY STOCK	34745	32175	29811	32175	32175	32500	32500
86 672	PRINT SHOP	5445	8092	5145	8092	8092	8092	8092
86 750	TELEPHONE COMMUNICATIONS	32599	33396	30872	33396	33396	33112	33112
GROUP	TOTAL	1014686	1007875	1058144	1100551	1007875	985243	985243
DEPARTMENT TOTAL		3897325	3453592	3509525	3577183	4057186	4040896	4113790

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>1982</u>	<u>1983</u>	<u>1984</u>
<u>County Clerk</u>			
Total Cases Started	23,034	22,599	22,855
Divorce Cases	6,454	6,532	6,489
Criminal Cases	4,911	4,776	4,463
Civil Cases	11,422	11,291	11,620
<u>Total Cases Resolved</u>			
Appeals	347	288	283
Notary (Commissions)	5,019	5,484	6,214
<u>Total (Started or Renewed)</u>			
Assumed Names	9,446	10,023	9,909
Partnerships	2,288	1,793	1,754
Corporations	23	20	---
Marriages	9,621	9,467	9,707
Births	18,578	17,065	17,250
Deaths	8,094	8,081	8,818
Out County Deaths	1,404	975	1,817
Gun Permits	3,395	3,061	3,558
Naturalization	888	1,075	38
Certified Copies	142,732	147,091	153,023
<u>Register of Deeds</u>			
Deeds	25,372	34,945	39,454
Mortgages	10,330	22,370	25,934
Miscellaneous	50,376	65,236	75,308
Financing Statements	12,162	11,726	14,318
Misc. (Written Abstract)	825	1,047	1,169
Bill of Sale	19	26	24
Termination Statements	1,244	703	4,989
Plat Record	24	20	25

BA7

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1425 CHF DEPUTY COUNTY CLERK	24744 30000	1	31,251	11,000			1	42,251	
1406 CHF COURT CLERK	19683 22790	1	20,459	8,274			1	28,733	
2375 COURT CLERK II	17873 17873	14	250,222	88,507			14	338,729	
ADMINISTRATION		16	301,932	107,781			16	409,713	
5260 OFFICE SUPERVISOR II	21021 24339	1	25,701	9,595			1	35,296	
1225 CASHIER	16253 18619	1	18,944	7,471			1	26,415	
2029 CLERK III	16253 18619	7	133,054	50,368			7	183,422	
7801 TYPIST II	14896 17242	2	30,796	13,561			2	44,357	
7205 STUDENT	4315 4315	2	8,630	614			2	9,244	
VITAL STATISTICS		13	217,125	81,609			13	298,734	
1956 CIRCUIT COURT RECORDS CLERK	17562 20708	6	124,376	47,320			6	171,696	
2029 CLERK III	16253 18619	4	73,411	26,898			4	100,309	
2678 DEPARTMENTAL CLERK-LIAISON	17242 17242	1	18,966	6,064			1	25,030	
7801 TYPIST II	14896 17242	5	79,576	33,376			5	112,952	
7205 STUDENT	4315 4315	4	17,260	1,228			4	18,488	
51 ACCOUNT CLERK II	18731	1	19,506	8,051			1	27,557	
7390 SUPV-COUNTY CLK LEGAL DIV	22097	1	25,968	7,838			1	33,806	
7800 TYPIST I	13335	1	13,803	5,894			1	19,697	
LEGAL RECORDS		23	372,866	136,669			23	509,535	
COUNTY CLERK		52	891,923	326,059			52	1,217,982	
OVERTIME			6,072					6,072	
			<u>897,995</u>	<u>326,059</u>				<u>1,224,054</u>	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	669529	694079	711688	694079	839888	859751	743100
86 002	OVERTIME	8078	2871	3004	2871	6072	6072	6072
86 003	HOLIDAY	33355	37605	26979	37605			40406
86 005	ANNUAL LEAVE	36517	49052	39425	49052			52703
86 006	OVERTIME COMP.	4302						
86 007	HOLIDAY COMP.	2872	3270	2614	3270			3514
86 008	SICK LEAVE	17016	30248	26803	30248			35135
86 010	RETROACTIVE	52		113				
86 012	JURY DUTY	577		136				
86 014	OTHER (MISC.)	406						
86 015	SERVICE INCREMENT	13189	9852	10704	9852			13552
86 016	SUMMER HELP	6019	6968	4835	6968	6968		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	3651		1360	1534			
86 019	WORKMEN'S COMP.		2453		2453			2635
86 020	DEATH LEAVE	260	818	539	818			878
GROUP	TOTAL	795823	837216	828201	838750	852928	865823	897995
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1570	1574	1565	1574	314266	321417	829
86 076	FRINGE BENEFITS-GROUP LIFE	3291	3660	3519	3660			2157
86 077	FRINGE BENEFITS-RETIREMENT	135122	132161	131669	132161			145154
86 078	FRINGE BENEFITS-HOSPITALIZATIO	86355	93151	85519	93151			91127
86 079	FRINGE BENEFIT-SOCIAL SECURITY	57687	58290	57871	58290			63743
86 080	FRINGE BENEFIT-DENTAL	12281	13249	12934	13249			13752
86 081	FRINGE BENEFITS-DISABILITY	1114	1027	969	1027			9297
86 082	FRINGE BENEFIT-UNEMP INSURANCE	4343	1430	1408	1430			
GROUP	TOTAL	301764	304542	295455	304542	314266	321417	326059
GROUP 3-CONTRACTUAL SERVICES								
86 152	REPORTER & STENO SERVICES	86279	97970	86900	97970	97970	87970	87970
86 229	BIRTHS & DEATHS	933	1000	866	1000	1000	1000	1000
86 231	BINDING	11760	18000	11874	18000	18000	15000	15000
86 342	EQUIPMENT REPAIRS & MAINT.	2343	2000	2059	2000	2250	2250	2250
86 356	FREIGHT & EXPRESS	1651	2100	2519	2100	2100	3100	3100
86 528	MISCELLANEOUS	4						
GROUP	TOTAL	102969	121070	104218	121070	121320	109320	109320
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	21044	7950	11302	8370	18509	18509	18509
86 909	POSTAGE	3000	3925	2979	4268	4250	4250	4250

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL	24044	11875	14281	12638	22759	22759	22759
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			366	366			
GROUP	TOTAL			366	366			
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	116698	116278	116278	116278	116278	107615	107615
86 311	MAINTENANCE DEPARTMENT CHARGES				808			
86 330	CENTRAL STORES-MISCELLANEOUS							
86 360	COMPUTER SERVICES-OPERATIONS	330916	338475	341931	338475	338475	343213	343213
86 361	COMPUTER SERVICES-DEVELOPMENT	62450		87502	88822			
86 640	EQUIPMENT RENTAL	18330	18154	14319	18154	18154	14155	14155
86 641	CONVENIENCE COPIER	16943	22913	15663	22913	22913	16650	16650
GROUP	TOTAL	545338	495820	575693	585449	495820	481633	481633
DIVISION	TOTAL	1769937	1770523	1818214	1862815	1807093	1800952	1837766

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OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASSIFICATION	SALARY RANGE	ELECTIONS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	16253 18619	4	77,404	30,124				4	107,528
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
3125 DIR-ELECTIONS	31664	1	37,272	12,113				1	49,385
5255 OFFICE LEADER	17769	1	22,202	8,710				1	30,912
ADMINISTRATION		7	141,193	51,254				7	192,447
ELECTIONS		7	141,193	51,254				7	192,447
OVERTIME			900	----					900
			<u>142,093</u>	<u>51,254</u>					<u>193,347</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	107847	109041	112313	94841	135314	135314	113481
86 002	OVERTIME	895	1238	134	15438	900	900	900
86 003	HOLIDAY	5428	5909	4278	5909			6170
86 005	ANNUAL LEAVE	6643	7706	7030	7705			8048
86 007	HOLIDAY COMP.	451	514	338	514			537
86 008	SICK LEAVE	1763	4752	4338	4752			5365
86 010	RETROACTIVE							
86 012	JURY DUTY							
86 015	SERVICE INCREMENT	4558	5645	5528	5645			7056
86 016	SUMMER HELP	1528	1742	1587	1742	1742		
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		385		385			402
86 020	DEATH LEAVE		128	205	128			134
GROUP	TOTAL	129112	137060	135752	137060	137956	136214	142093
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	241	254	258	254	50853	50853	133
86 076	FRINGE BENEFITS-GROUP LIFE	555	590	589	590			344
86 077	FRINGE BENEFITS-RETIREMENT	20856	21399	21527	21399			22940
86 078	FRINGE BENEFITS-HOSPITALIZATIO	14402	13804	13805	13804			13798
86 079	FRINGE BENEFIT-SOCIAL SECURITY	8923	9447	9583	9447			10090
86 080	FRINGE BENEFIT-DENTAL	2688	2602	2604	2602			2480
86 081	FRINGE BENEFITS-DISABILITY	173	167	157	167			1469
86 082	FRINGE BENEFIT-UNEMP INSURANCE	672	230	232	230			
GROUP	TOTAL	48510	48493	48755	48493	50853	50853	51254
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	20218	4000	9998	13162	20000	20000	20000
86 528	MISCELLANEOUS	385						
86 582	PRINTING	88						
86 752	TRAVEL & CONFERENCE	334	250	473	250	500	500	500
GROUP	TOTAL	21025	4250	10471	13412	20500	20500	20500
GROUP 4-COMMODITIES								
86 838	ELECTION SUPPLIES	572538	20000	1820	20000	550000	550000	550000
86 898	OFFICE SUPPLIES	277	400	963	400	1000	1000	1000
86 909	POSTAGE	5198	6650	3395	7232	5475	5475	5475
GROUP	TOTAL	578014	27050	6178	27632	556475	556475	556475

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	16596	17042	17042	17042	17042	15543	15543
86 360	COMPUTER SERVICES-OPERATIONS	6105	25400	5003	25400	25400	25756	25756
86 361	COMPUTER SERVICES-DEVELOPMENT	66		2095	775			
86 540	MICROFILM & REPRODUCTIONS	493		477				
86 640	EQUIPMENT RENTAL	1260	1141	1172	1141	1141	1175	1175
86 641	CONVENIENCE COPIER	3979	4081	2251	4081	4081	3910	3910
86 670	STATIONERY STOCK	1543	800	1514	800	1675	1690	1690
86 672	PRINT SHOP	157	244	122	244	244	244	244
GROUP	TOTAL	30199	48708	29676	49483	49583	48318	48318
DIVISION	TOTAL	806860	265561	230832	276080	815367	812360	818640

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS			PROPRIETARY FUNDS			GRAND TOTAL		
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	FRINGE	PROPRIETARY FUNDS	PROPRIETARY FUNDS	FRINGE			
		NO.	SALARY	NO.	SALARY	NO.	SALARY	FRINGE	NO.	
1475 CHF DEPUTY REGISTER OF DEEDS	24744 30000	1	33,000		11,033				1	44,033
1225 CASHIER	16253 18619	1	19,862		8,116				1	27,978
2029 CLERK III	16253 18619	9	169,403		62,667				9	232,070
7801 TYPIST II	14896 17242	7	122,669		44,969				7	167,638
7205 STUDENT	4315 4315	4	17,260		1,228				4	18,488
3775 FINANC STATEMENTS PROC SUPV	17341	1	21,667		8,161				1	29,828
5255 OFFICE LEADER	17769	2	43,194		15,288				2	58,482
5500 PLAT ENGINEER	27249	1	32,275		10,985				1	43,260
6650 SR DEPUTY REGISTER OF DEEDS	18731	1	22,319		8,740				1	31,059
7711 TITLE SEARCH TECHNICIAN	23308	1	29,484		10,141				1	39,625
ADMINISTRATION		28	511,133		181,328				28	692,461
REGISTER OF DEEDS		28	511,133		181,328				28	692,461
OVERTIME			24,000		-----					24,000
			535,133		181,328					716,461

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	363590	396922	402544	396922	480894	489524	414073
86 002	OVERTIME	21714	12015	37647	16865	24000	24000	24000
86 003	HOLIDAY	18902	21505	15364	21505			22515
86 005	ANNUAL LEAVE	22948	28051	26211	28051			29367
86 006	OVERTIME COMP.	26		372				
86 007	HOLIDAY COMP.	1541	1870	1150	1870			1958
86 008	SICK LEAVE	11223	17298	10851	17298			19578
86 010	RETROACTIVE			181				
86 012	JURY DUTY			136				
86 014	OTHER (MISC.)			165				
86 015	SERVICE INCREMENT	15731	16680	19273	16680			21685
86 016	SUMMER HELP	3280	3484	2514	3484	3484		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			3170	5699			
86 019	WORKMEN'S COMP.		1403		1403			1468
86 020	DEATH LEAVE	644	468	1240	468			489
GROUP	TOTAL	459599	499696	520818	510245	508378	513524	535133
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1080	1183	1186	1183	178524	179138	621
86 076	FRINGE BENEFITS-GROUP LIFE	1894	2123	2096	2123			1240
86 077	FRINGE BENEFITS-RETIREMENT	75021	76997	83210	76997			82772
86 078	FRINGE BENEFITS-HOSPITALIZATIO	48931	51451	47248	51451			47267
86 079	FRINGE BENEFIT-SOCIAL SECURITY	32192	34112	36901	34112			36527
86 080	FRINGE BENEFIT-DENTAL	7617	7700	7784	7700			7602
86 081	FRINGE BENEFITS-DISABILITY	596	602	562	602			5299
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2314	832	830	832			
GROUP	TOTAL	169646	175000	179817	175000	178524	179138	181328
GROUP 3-CONTRACTUAL SERVICES								
86 340	EQUIPMENT RENTAL			507				
86 342	EQUIPMENT REPAIRS & MAINT.	942	1500	247	1500	1250	1250	1250
86 752	TRAVEL & CONFERENCE							
GROUP	TOTAL	942	1500	754	1500	1250	1250	1250
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	1517						
86 898	OFFICE SUPPLIES	903	1850	4569	2190	2250	2250	2250
86 909	POSTAGE	18630	15650	24030	17019	21500	21500	21500
GROUP	TOTAL	21049	17500	28599	19209	23750	23750	23750

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY					2000	2000	2000
GROUP	TOTAL					2000	2000	2000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	78828	80952	80952	80952	80952	73842	73842
86 311	MAINTENANCE DEPARTMENT CHARGES			274	480			
86 312	SPECIAL PROJECTS	7500						
86 540	MICROFILM & REPRODUCTIONS	200681	225000	215862	225000	225000	230000	230000
86 640	EQUIPMENT RENTAL	10766	11128	11354	11128	11128	11070	11070
86 641	CONVENIENCE COPIER	5025	4329	4229	4329	4329	4940	4940
86 670	STATIONERY STOCK		1300		1300			
GROUP	TOTAL	302800	322709	312671	323189	321409	319852	319852
DIVISION	TOTAL	954035	1016405	1042660	1029142	1035311	1039514	1063313

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	JURY COMMISSION				PROPRIETARY FUNDS				GRAND TOTAL
		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	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	13362	13362	13618	13362	13362	13362	13362
GROUP	TOTAL	13362	13362	13618	13362	13362	13362	13362
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	25		26				
86 081	FRINGE BENEFITS-DISABILITY	19		18				
GROUP	TOTAL	44		44				
GROUP 3-CONTRACTUAL SERVICES								
86 574	PERSONAL MILEAGE	1342	1500	1354	1500	1500	1500	1500
GROUP	TOTAL	1342	1500	1354	1500	1500	1500	1500
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES			9				
86 909	POSTAGE	9022	13025	12262	14165	10000	10000	10000
GROUP	TOTAL	9022	13025	12271	14165	10000	10000	10000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	38177	40877	40877	40877	40877	37832	37832
86 311	MAINTENANCE DEPARTMENT CHARGES	80		8	8			
86 360	COMPUTER SERVICES-OPERATIONS	5189	4050	8889	4050	4050	4107	4107
86 361	COMPUTER SERVICES-DEVELOPMENT	345		774	587			
86 670	STATIONERY STOCK	482	500	498	500	500	500	500
86 672	PRINT SHOP	2560	3656	3188	3656	3656	3656	3656
86 750	TELEPHONE COMMUNICATIONS	3810	4146	4410	4146	4146	4345	4345
GROUP	TOTAL	50643	53229	58644	53824	53229	50440	50440
DIVISION	TOTAL	74412	81116	85931	82851	78091	75302	75302

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	52430 52430	1	52,430	15,199				67,629
2700 DEPUTY CLERK/REG OF DEEDS	50107 50107	1	54,115	15,501				69,616
6453 SECRETARY III	19786 22909	1	25,200	6,383				31,583
7801 TYP IST II	14896 17242	1	15,565	6,616				22,181
ADMINISTRATION		4	147,310	43,699				191,009
ADMINISTRATION		4	147,310	43,699				191,009
PER DIEM			5,000	-----				5,000
			<u>152,310</u>	<u>43,699</u>				<u>196,009</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	119734	123396	128592	123396	142820	142920	127369
86 002	OVERTIME	285						
86 003	HOLIDAY	3576	3928	2946	3928			4075
86 005	ANNUAL LEAVE	3771	5123	2977	5123			5315
86 007	HOLIDAY COMP.	309	342	326	342			354
86 008	SICK LEAVE	1170	3159	1091	3159			3543
86 011	PER DIEM							
86 014	OTHER (MISC.)	5068	3500	6099	3500	3500	5000	5000
86 015	SERVICE INCREMENT	4993	5941	6568	5941			6299
86 016	SUMMER HELP	1596	1742	1045	1742	1742		
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY					5480		
86 019	WORKMEN'S COMP.		256		256			266
86 020	DEATH LEAVE		85		85			89
86 099	REIMBURSEMENT - SALARIES	5068-						
GROUP	TOTAL	135436	147472	149645	147472	153542	147820	152310
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	265	271	306	271	42188	42188	140
86 076	FRINGE BENEFITS-GROUP LIFE	593	622	611	622			349
86 077	FRINGE BENEFITS-RETIREMENT	23144	23454	26538	23454			24689
86 078	FRINGE BENEFITS-HOSPITALIZATIO	7139	6992	7121	6992			7197
86 079	FRINGE BENEFIT-SOCIAL SECURITY	7601	8330	8453	8330			8921
86 080	FRINGE BENEFIT-DENTAL	913	940	943	940			822
86 081	FRINGE BENEFITS-DISABILITY	193	184	194	184			1581
86 032	FRINGE BENEFIT-UNEMP INSURANCE	464	253	177	253			
GROUP	TOTAL	40311	41046	44342	41046	42188	42188	43699
GROUP 3-CONTRACTUAL SERVICES								
86 152	REPORTER & STENO SERVICES			7672				
86 278	COMMUNICATIONS							
86 514	MEMBERSHIP DUES & PUBLICATIONS	782	760	1810	760	760	760	760
86 586	PRINTING COUNTY DIRECTORY	9569	10000	11218	10000	10000	10000	10000
86 602	PUBLISHING COMM PROCEEDINGS	1084	1000	3752	1000	1000	1000	1000
86 752	TRAVEL & CONFERENCE	4356	5750	5467	5750	5500	5500	5500
GROUP	TOTAL	15791	17510	29920	17510	17260	17260	17260
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	888	11800	4604	11800	1000	1000	1000
86 909	POSTAGE	13948	14750	17924	16041	17500	17500	17500
GROUP	TOTAL	14836	26550	22528	27841	18500	18500	18500

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			3994	3820	2000	2000	2000
GROUP	TOTAL			3994	3820	2000	2000	2000
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	1141	14998	14998	14998	14998	13881	13881
86 311	MAINTENANCE DEPARTMENT CHARGES	5738		2210	1197			
86 312	SPECIAL PROJECTS	7500						
86 330	CENTRAL STORES-MISCELLANEOUS	102						
*86 610	LEASED VEHICLES	6649	9067	5625	9067	9067	7500	7500
86 640	EQUIPMENT RENTAL	340	327	2530	327	327	350	350
86 670	STATIONERY STOCK	32719	29575	27800	29575	30000	30310	30310
86 672	PRINT SHOP	2728	4192	1835	4192	4192	4192	4192
86 750	TELEPHONE COMMUNICATIONS	28789	29250	26462	29250	29250	28767	28767
GROUP	TOTAL	85707	87409	81460	88606	87834	85000	85000
DIVISION	TOTAL	292080	319987	331889	326295	321324	312768	318769

*The 1986 Budget Amount includes Funding for Two (2) Leased Vehicles.

TREASURER'S DEPARTMENT				
CP	REQ	REC	TOT	COUNTY TREASURER
42			42	Governmental Positions
1	1	1	2	Special Revenue Positions
43	1	1	44	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	1	2	Special Revenue Positions
25	1	1	26	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 ^a
1				1	Del. Tax Chf./D.P. Coord.
1				1	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^b
1				1	Accountant IV
1				1	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL TAXES ^a
1				1	Accountant III
2	1	1	1	4	Deputy Treasurer
1				1	Account Clerk II
1				1	Securities Clerk
5	1	1	1	7	Total Positions

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

GOV	SR	REQ	REC	TOT	DISBURSING ^b
1				1	Accountant II
3				3	Clerk III
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CASHIER ^b
1				1	Accountant I
2				2	Account Clerk II
1				1	Cashier Supervisor
2				2	Cashier
6				6	Total Positions

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

GOV	SR	REQ	REC	TOT	SPECIAL ACCOUNTING ^b
1				1	Accountant I
1				1	Junior Accountant ^c
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 Account Clerk I per 1986 Budget.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2325 COUNTY TREASURER	52430 52430	1	52,430	15,199				1	67,629
1500 CHF DEPUTY TREASURER	50107 50107	1	53,064	15,724				1	68,788
6453 SECRETARY III	19786 22909	1	24,283	7,412				1	31,695
4204 INVESTMENT OFFICER	24863	1	29,666	10,599				1	40,265
6452 SECRETARY II	19542	1	20,781	8,350				1	29,131
ADMINISTRATION		5	180,224	57,284				5	237,508
28 ACCOUNTANT IV	32441 37101	1	40,811	13,422				1	54,233
4275 JUNIOR ACCOUNTANT	19290 22293	1	19,889	8,146				1	28,035
1225 CASHIER	16253 18619	2	37,978	10,882				2	48,860
2029 CLERK III	16253 18619	3	57,443	23,394				3	80,837
25 ACCOUNTANT I	21559	2	51,966	17,463				2	69,429
26 ACCOUNTANT II	24863	1	29,447	10,130				1	39,577
51 ACCOUNT CLERK II	18731	2	43,805	14,456				2	58,261
1230 CASHIER SUPERVISOR	17769	1	20,588	8,302				1	28,890
GENERAL ACCOUNTING		13	301,927	106,195				13	408,122
2632 DEL TAX CHF & DP COORD	32796 37507	1	33,974	11,714				1	45,688
2029 CLERK III	16253 18619	7	127,973	44,068				7	172,041
7205 STUDENT	4315 4315	4	17,260	1,228				4	18,488
26 ACCOUNTANT II	24863	1	29,497	10,558				1	40,055
27 ACCOUNTANT III	29525	1	36,325	11,874				1	48,199
51 ACCOUNT CLERK II	18731	4	86,346	33,114				4	119,460
2633 DEL INQUENT TAX CLERK	21693	1	23,679	8,671				1	32,350
2900 DEPUTY TREASURER	20837	4	93,116	33,716				4	126,832
5255 OFFICE LEADER	17769	2	40,772	12,852				2	53,624
6470 SECURITIES CLERK	18125	1	20,218	7,795				1	28,013
TAX ADMINISTRATION		26	509,160	175,590				26	684,750
ADMINISTRATION		44	991,311	339,069				44	1,330,380
OVERTIME			3,000	-----					3,000
PER DIEM			3,000	-----					3,000
TOTAL			<u>997,311</u>	<u>339,069</u>					<u>1,336,380</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	705956	752211	768677	752211	961027	961027	818998
86 002	OVERTIME	2957	3000	1804	3000	3000	3000	3000
86 003	HOLIDAY	34630	37996	27438	37996			41681
86 005	ANNUAL LEAVE	43461	49562	43730	49562			54367
86 007	HOLIDAY COMP.	3065	3305	2560	3305			3625
86 008	SICK LEAVE	22760	30564	22066	30564			36244
86 010	RETROACTIVE	416		234				
86 011	PER DIEM							
86 014	OTHER (MISC.)	3328	2250	4071	2250	3000	3000	3000
86 015	SERVICE INCREMENT	26593	30317	29172	30317			32772
86 016	SUMMER HELP	3038	5226	4171	5226	5226		
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		2479	305	2479			2718
86 020	DEATH LEAVE	1301	826	363	826			906
86 099	REIMBURSEMENT - SALARIES	2975-						
GROUP	TOTAL	844530	917736	904591	917736	972253	967027	997311
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1624	1722	1716	1722	339633	340286	942
86 076	FRINGE BENEFITS-GROUP LIFE	3724	4023	3953	4023			2425
86 077	FRINGE BENEFITS-RETIREMENT	141543	146765	145922	146765			163252
86 078	FRINGE BENEFITS-HOSPITALIZATIO	81312	82065	78179	82065			80169
86 079	FRINGE BENEFIT-SOCIAL SECURITY	58077	62365	61664	62365			69318
86 080	FRINGE BENEFIT-DENTAL	12861	12880	12674	12880			12506
86 081	FRINGE BENEFITS-DISABILITY	1181	1145	1063	1145			10457
86 082	FRINGE BENEFIT-UNEMP INSURANCE	4217	1586	1447	1586			
86 099	REIMBURSEMENT-FR INGE BENEFITS							
GROUP	TOTAL	304538	312551	306619	312551	339633	340286	339069
GROUP 3-CONTRACTUAL SERVICES								
86 258	CASH SHORTAGE	175		223				
86 342	EQUIPMENT REPAIRS & MAINT.	1985	1875	1594	1875	1875	1875	1875
86 514	MEMBERSHIP DUES & PUBLICATIONS	1535	1500	1690	1500	1700	1700	1700
86 525	MICROFILMING-OUTSIDE	483	1900	1778	1900	1900	1900	1900
86 528	MISCELLANEOUS	68		151				
86 574	PERSONAL MILEAGE	1174	500	970	500	2000	2000	2000
86 741	TWP. & CITY TREAS. BONDS	17026	28000	29394	23000	26000	26000	26000
86 752	TRAVEL & CONFERENCE	3194	3400	3218	3400	4500	4500	4500
GROUP	TOTAL	25639	37175	39017	37175	37975	37975	37975
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	30		41				

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	5970	10000	6617	10000	10000	10000	10000
86 909	POSTAGE	29230	30000	26172	32625	32625	32625	32625
86 941	TWP. & CITY TAX ROLLS	7015	8000	7343	8000	8000	8000	8000
GROUP	TOTAL	42245	48000	40172	50625	50625	50625	50625
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1884	1100	3963	3911	11300	10400	10400
GROUP	TOTAL	1884	1100	3963	3911	11300	10400	10400
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL			5				
86 310	BLDG SPACE COST ALLOCATION	161548	147794	147794	147794	147794	136782	136782
86 311	MAINTENANCE DEPARTMENT CHARGES	2353		2524	2464			
86 312	SPECIAL PROJECTS	11000						
86 360	COMPUTER SERVICES-OPERATIONS	159496	186675	147891	186675	186675	189288	189288
86 361	COMPUTER SERVICES-DEVELOPMENT	119863		84246	84246			
86 540	MICROFILM & REPRODUCTIONS	36						
*86 610	LEASED VEHICLES	18908	18624	20164	18624	23624	27830	27830
86 640	EQUIPMENT RENTAL	29225	27500	24649	27500	27500	27500	27500
86 641	CONVENIENCE COPIER	4828	5100	5393	5100	5100	5100	5100
86 670	STATIONERY STOCK	10049	10000	11898	10000	10000	10000	10000
86 672	PRINT SHOP	3481	3800	4538	3800	3800	3800	3800
86 750	TELEPHONE COMMUNICATIONS	17478	19661	17768	19661	19661	19152	19152
GROUP	TOTAL	538265	419154	466871	505864	424154	419452	419452
DIVISION	TOTAL	1757100	1735716	1761234	1827863	1835940	1825765	1854832
DEPARTMENT	TOTAL	1757100	1735716	1761234	1827863	1835940	1825765	1854832

* The 1986 Budget Amount includes funding for Four (4) Leased Vehicles.

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DELINQUENT TAX REVOLVING FUND

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 3-CONTRACTUAL SERVICES							
86 203	ADMINISTRATIVE OVERHEAD			5200			
86 204	ADVERTISING			3349			
86 312	DISCOUNT ON BONDS						
86 418	INTEREST EXPENSE			114563			7000000
86 456	LEGAL EXPENSE			40275			
86 47C	LCCAL TAX REFUND						
86 572	PAYING AGENTS FEES			1985			
86 582	PRINTING			4265			
86 744	TRANSFERS TO OTHER FUNDS						
86 751	TRANSFER OF ADMIN. FEES						
GROUP	TOTAL			169636			7000000
DIVISION	TOTAL	7740268	9000000	169636	9000000	7000000	7000000
DEPARTMENT	TOTAL	7740268	9000000	169636	9000000	7000000	7000000
FUNCTION	TOTAL	7740268	9000000	169636	9000000	7000000	7000000

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DELINQUENT PERSONAL PROPERTY
TAX ADMINISTRATION

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST
GROUP 1-SALARIES						
86 001	SALARIES - REGULAR	3639	20426	19781	20426	
86 003	HOLIDAY	470		754		
86 005	ANNUAL LEAVE	78		953		
86 008	SICK LEAVE			482		
GROUP	TOTAL	4187	20426	21970	20426	
GROUP 2-FRINGE BENEFITS						
86 075	FRINGE BENEFITS-WORKERS COMP	8	7353	42	7353	
86 076	FRINGE BENEFITS-GROUP LIFE	16		100		
86 077	FRINGE BENEFITS-RETIREMENT	706		3621		
86 078	FRINGE BENEFITS-HOSPITALIZATIO			2577		
86 079	FRINGE BENEFIT-SOCIAL SECURITY	293		1549		
86 080	FRINGE BENEFIT-DENTAL			89		
86 081	FRINGE BENEFITS-DISABILITY	6		26		
86 082	FRINGE BENEFIT-UNEMP INSURANCE	22		38		
GROUP	TOTAL	1051	7353	8042	7353	
GROUP 3-CONTRACTUAL SERVICES						
86 214	AUCTION EXPENSE			16		
86 337	EQUIPMENT			54		
86 452	LAUNDRY & CLEANING			5		
86 464	LICENSES AND PERMITS			10		
86 528	MISCELLANEOUS			58		
86 574	PERSONAL MILEAGE			193		
86 752	TRAVEL & CONFERENCE			430		
GROUP	TOTAL			765		
GROUP 6-INTERNAL SERVICES						
86 610	LEASED VEHICLES			1829		
GROUP	TOTAL			1829		
DIVISION	TOTAL	5238	27779	32606	27779	
DEPARTMENT	TOTAL	5238	27779	32606	27779	
FUNCTION	TOTAL	5238	27779	32606	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.

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DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
45	1	1	46	Governmental Positions
15	(4)	(4)	11	Special Revenue Positions
60	(4)1	(4)1	57	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	(1)	(1)	1	Chemist Assistant
	3	(2)	(2)	1	Laboratory Tech. II
	1	(1)	(1)	0	Laboratory Tech. I
	1			1	Maintenance Laborer
	1			1	Typist II
	15	(4)	(4)	11	Total Positions

GOV	SR	REQ	REC	TOT	ENGINEERING
1				1	Chief Engineer
1				1	Assistant Chief Engineer
4				4	Civil Engineer III
1				1	Right of Way Technician
1				1	Staff Asst.-Drain Projects
1				1	Survey Party Crew Leader
6				6	Engineering Technician ^a
3				3	Engineering Aide II
3				3	Typist II
		1	1	1	Student Engineer
21		1	1	22	Total Positions

GOV	SR	REQ	REC	TOT	CONST. INSPECTION
1				1	Supv. of Const. Insp. Svcs.
5				5	Construction Inspector IV
2				2	Construction Inspector III
1				1	Construction Inspector II
9				9	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
3				3	Gen. Maint. Mech.-Drain
3				3	Maint. Laborer
10				10	Total Positions

a) One (1) Engineering Technician and one (1) Construction Inspector III created 8/22/85 per Misc. Res. #85242.

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3625 DRAIN COMMISSIONER	52430 52430	1	59,631	16,490				1	76,121
1450 CHF DEPUTY DRAIN COMMISSIONER	50107 50107	1	52,756	13,845				1	66,601
3629 DRAIN RECORD & INFO SPEC	19110 22126	1	19,863	8,140				1	28,003
145 ADM ASST-DRAIN	22223	1	27,346	8,186				1	35,532
6452 SECRETARY II	19542	1	24,170	7,383				1	31,553
ADMINISTRATION		5	183,766	54,044				5	237,810
1550 CHF ENGINEER	38891 46400	1	51,540	15,671				1	67,211
325 ASST CHF ENGINEER	36446 43735	1	48,609	14,697				1	63,306
2002 CIVIL ENGINEER III	32827 39787	4	171,789	56,301				4	228,090
3701 ENGINEERING AIDE II	20979 23308	3	71,909	25,561				3	97,470
7801 TYPIST II	14896 17242	3	54,322	20,779				3	75,101
7210 STUDENT ENGINEER	13592 15597	1	15,597	15				1	15,612
3725 ENGINEERING TECHNICIAN	24089	6	161,387	55,624				6	217,011
6350 RIGHT OF WAY TECHNICIAN	27000	1	30,802	11,017				1	41,819
7110 STAFF ASSIST DRAIN PROJ	25058	1	30,768	11,009				1	41,777
7585 SURVEY PARTY CREW LEADER	24089	1	27,778	9,826				1	37,604
ENGINEERING		22	664,501	220,500				22	885,001
2002 CIVIL ENGINEER III	32827 39787	1	41,379	13,329				1	54,708
3956 GENERAL MAINT MECHANIC-DRAIN	18124 20066	3	63,529	26,232				3	89,761
4725 MAINTENANCE LABORER	15321 17261	3	53,970	20,682				3	74,652
2555 CUSTODIAL WORK SUPERVISOR I	20424	1	22,977	8,903				1	31,880
4780 MAINTENANCE SUPERVISOR I	24068	1	30,659	10,986				1	41,645
7110 STAFF ASSIST DRAIN PROJ	25058	1	30,768	10,596				1	41,364
MAINTENANCE		10	243,282	90,728				10	334,010
7385 SUPV-CONST INSP SERV	32441 37101	1	40,811	13,182				1	53,993
2153 CONSTRUCTION INSPECTOR IV	24020 27193	5	149,560	52,912				5	202,472
2151 CONSTRUCTION INSPECTOR II	20093	1	22,930	8,577				1	31,507
2152 CONSTRUCTION INSPECTOR III	22742	2	50,131	19,109				2	69,240
CONSTRUCTION INSPECTION		9	263,432	93,780				9	357,212
2002 CIVIL ENGINEER III	32827 39787				1	43,125	13,698	1	56,823
1820 CHF-SOC POLLUTION CONTROL FAC	32796 37507				1	40,507	13,845	1	54,352
3620 DRAIN & POL CONT MAINT SUPV	26804 31469				1	34,616	12,279	1	46,895
6173 PUMP MAINTENANCE MECHANIC II	20383 23782				4	90,239	34,533	4	124,772
1285 CHEMIST ASSISTANT	19620 22777				1	23,688	8,754	1	32,442
4725 MAINTENANCE LABORER	15321 17261				1	16,292	7,492	1	23,784

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
7801 TYPIST II	14896 17242			1	15,479	22,510
4458 LABORATORY TECHNICIAN II	18991			1	23,367	32,453
SOCSDS				11	287,313	394,031
ADMINISTRATIVE		46	1,354,981	11	287,313	2,208,064
Overtime			36,750			36,750
Per Diem			600			600
Total			<u>1,392,331</u>		<u>459,052</u>	<u>2,245,414</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSICNER

BGT YR	OBJT CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
				ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES									
86	001	SALARIES - REGULAR	940097	1001748	1012233	1007596	1315280	1315280	1084692
86	002	OVERTIME	30246	27500	44956	48400	50000	36750	36750
86	003	HOLIDAY	48155	51129	37865	51852			55735
86	004	HOLIDAY OVERTIME	1639		1227				
86	005	ANNUAL LEAVE	71934	66689	71091	67632			72698
86	006	OVERTIME COMP.	36						
86	007	HOLIDAY COMP.	3918	4446	3388	4509			4847
86	008	SICK LEAVE	23100	41125	25729	41706			48467
86	010	RETROACTIVE	1854						
86	011	PER DIEM							
86	012	JURY DUTY	269		550				
86	014	OTHER (MISC.)	560	600	661	600	600	600	600
86	015	SERVICE INCREMENT	76499	78613	81190	78613			83695
86	016	SUMMER HELP	10046	11778	8553	11778	11778		
86	017	OTHER SICK LEAVE							
86	018	EMERGENCY SALARY	2025				3115		
86	019	WORKMEN'S COMP.	769	3334	3579	3382			3635
86	020	DEATH LEAVE	1210	1111	2583	1127			1212
86	099	REIMBURSEMENT - SALARIES	7760-						
GROUP	TOTAL		1204596	1288073	1293605	1317195	1380773	1352630	1392331
GROUP 2-FRINGE BENEFITS									
86	075	FRINGE BENEFITS-WORKERS COMP	15748	16320	16688	16547	456213	456908	9108
86	076	FRINGE BENEFITS-GROUP LIFE	5219	5557	5471	5630			3289
86	077	FRINGE BENEFITS-RETIREMENT	208784	205828	212036	208381			224483
86	078	FRINGE BENEFITS-HOSPITALIZATIO	92390	94183	90845	95609			99800
86	079	FRINGE BENEFIT-SOCIAL SECURITY	82639	84021	87221	85131			92302
86	080	FRINGE BENEFIT-DENTAL	15568	15500	15443	15721			15698
86	081	FRINGE BENEFITS-DISABILITY	1697	1616	1492	1639			14372
86	082	FRINGE BENEFIT-UNEMP INSURANCE	6072	2222	2014	2249			
GROUP	TOTAL		428116	425247	431209	430907	456213	456908	459052
GROUP 3-CONTRACTUAL SERVICES									
86	046	CONSULTANTS		2400		2400	2400	2400	2400
86	093	INVESTMENT FEES							
86	128	PROFESSIONAL SERVICES	81	2000		2000	2000	2000	2000
86	278	COMMUNICATIONS							
86	295	DRAIN MAINTENANCE SUPERVISION	28605						
86	340	EQUIPMENT RENTAL	2043	2400	2593	2400	2545	2545	2545
86	342	EQUIPMENT REPAIRS & MAINT.					1365	1365	1365
86	372	GARBAGE & RUBBISH DISPOSAL	26						
86	412	INSURANCE	4981	5000	26963	5000	11477	11477	
86	452	LAUNDRY & CLEANING	1197	1125	1152	1125	1125	1125	1125
86	456	LEGAL EXPENSE	34148	5000	50960	52278	5000	5000	5000
86	514	MEMBERSHIP DUES & PUBLICATIONS	2635	2400	2651	2400	2400	2400	2400

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 525	MICROFILMING-OUTSIDE	73	1000	90	1000	1000	1000	1000
86 528	MISCELLANEOUS	4		92				
86 574	PERSONAL MILEAGE			54				
86 644	RAIN STREAM GAUGE MAINT.	1829	4480	1601	4480	2600	2600	2600
86 714	STREAM GAUGE MAINTENANCE	19360	20328	20880	20328	21925	21925	21925
86 746	TRANSPORTATION			8				
86 752	TRAVEL & CONFERENCE	3869	6284	6231	6284	6284	6284	6284
GROUP	TOTAL	98851	52417	113275	99695	60121	60121	48644
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	133	200	161	200	400	400	400
86 841	EMPLOYEE FOOTWEAR	1236	1550	1489	1550	1550	1550	1550
86 842	ENGINEERING SUPPLIES	843	1200	367	1200	1000	1000	1000
86 882	MAINTENANCE SUPPLIES	1260	1000	1376	1000	1000	1000	1000
86 894	MICROFILMING & REPRODUCTIONS	211		42266	42092			
86 898	OFFICE SUPPLIES	156	500	44	500	2300	2300	2300
86 909	POSTAGE	4298	3000	2967	3263	3250	3250	3250
GROUP	TOTAL	8136	7450	48670	49805	9500	9500	9500
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1107	3798	3640	4483	2697	2697	2697
GROUP	TOTAL	1107	3798	3640	4483	2697	2697	2697
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	152343	157147	157147	157147	157147	149273	149273
86 311	MAINTENANCE DEPARTMENT CHARGES	1834		1062	965			
86 312	SPECIAL PROJECTS	6500	5000	5000	5000			
86 331	CENTRAL STORES-HOUSKEEPING SUP			136				
86 360	COMPUTER SERVICES-OPERATIONS	1657	1462	1949	1462	1462	1462	1462
86 361	COMPUTER SERVICES-DEVELOPMENT	808		905	905			
86 540	MICROFILM & REPRODUCTIONS	62		245				
86 600	RADIO COMMUNICATIONS	878	858	856	858	858	958	858
86 610	LEASED VEHICLES	250	400		400	400	400	400
86 640	EQUIPMENT RENTAL	2186	2532	2101	2532	2167	2167	2167
86 67C	STATIONERY STOCK	3694	3412	3886	3412	4250	4000	4000
86 672	PRINT SHOP	3089	2500	2632	2500	3250	3250	3250
86 750	TELEPHONE COMMUNICATIONS	18269	20907	18094	20907	20907	18790	18790
86 999	DRAIN EQUIPMENT	48942	48875	61720	48875	59975	59975	59975
GROUP	TOTAL	240511	243093	255732	244963	250416	240175	240175
DEPARTMENT TOTAL		1981316	2020078	2146132	2147048	2159720	2122031	2152399

01/29/86
ARC415BR

COUNTY OF OAKLAND
BUDGET REPORT
SOUTHEASTERN OAKLAND COUNTY
SEWAGE DISPOSAL SYSTEM

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CGCE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	153759	175673	158656	175673	177466	177466	177466
86 002	OVERTIME			1093				
86 003	HOLIDAY			2083				
86 005	ANNUAL LEAVE	4463-		1908				
86 007	HOLIDAY COMP.			79				
86 008	SICK LEAVE	9781-		1490				
86 013	SHIFT PREMIUM			17				
86 015	SERVICE INCREMENT			3196				
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE							
GROUP	TOTAL	140515	175673	169522	175673	177466	177466	177466
GROUP 2-FR INGE BENEF ITS								
86 074	FRINGE BENEFITS	4593	69363	1143	69363	70070	70070	70070
86 075	FRINGE BENEFITS-WORKERS COMP	1522		1876				
86 076	FRINGE BENEFITS-GROUP LIFE	569		616				
86 077	FRINGE BENEFITS-RETIREMENT	23254		27016				
86 078	FRINGE BENEFITS-HOSPITALIZATIO	12199		12033				
86 079	FRINGE BENEFIT-SOCIAL SECURITY	9639		11367				
86 080	FRINGE BENEFIT-DENTAL	2180		1975				
86 081	FRINGE BENEFITS-DISABILITY	190		173				
86 082	FRINGE BENEFIT-UNEMP INSURANCE	725		279				
GROUP	TOTAL	54872	69363	56527	69363	70070	70070	70070
GROUP 3-CONTRACTUAL SERVICES								
86 093	INVESTMENT FEES			307				
86 201	ACCOUNTING SERVICES	24764		24274				
86 202	ACJ OF PRIOR YEAR EXPENDITURES			883				
86 216	AUDITING SERVICE	3950		3575				
86 242	BUILDING MAINTENANCE CHARGES	130		293				
86 248	CAPACITY CHARGES							
86 307	DEPRECIATION-EQUIP-OPERATING	6102		8218				
86 315	EQUIPMENT REPAIR - OPERATING	583						
86 316	EQUIPMENT REPAIR - MTR VEHICLE	462		799				
86 338	ENGINEERING AND SURVEY			4333				
86 340	EQUIPMENT RENTAL	338		111				
86 342	EQUIPMENT REPAIRS & MAINT.	136		2187				
86 374	GAS - NATURAL	4290		4262				
86 376	GAS, OIL & GREASE	1248		440				
86 412	INSURANCE	3315		9689				
86 416	INSURANCE - VEHICLES	642		907				
86 442	LANDS & GROUNDS MAINTENANCE	64		460				
86 452	LAUNDRY & CLEANING	978		1279				
86 456	LEGAL EXPENSE	57004		59095				

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

SOUTHEASTERN OAKLAND COUNTY
SEWAGE DISPOSAL SYSTEM

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 458	LIGHT AND POWER	5758	142199	7226	142199	143650	143650	143650
86 478	LOSS ON SALE OF EQUIPMENT	93						
86 502	MAINTENANCE CONTRACT	961		1861				
86 514	MEMBERSHIP DUES & PUBLICATIONS	125		128				
86 596	PROTECTIVE CLOTHING & EQUIP.	68		208				
86 650	REFUND OF PRIOR YEARS REVENUE	512628		762596				
86 691	SEWAGE DISPOSAL SERVICES	8931302	9033758	8595367	9033758	9126000	9126000	9126000
86 692	SEWER MAINTENANCE	14330		12598				
86 722	SURCHARGES - HIGH STRENGTH							
86 746	TRANSPORTATION			97				
86 752	TRAVEL & CONFERENCE	418		582				
86 760	TRIP TICKETS	161		131				
86 780	WATER AND SEWAGE CHARGES	1586		1127				
GROUP	TOTAL	9571434	9175957	9503033	9175957	9269650	9269650	9269650
GROUP 4-COMMODITIES								
86 846	FILM & PROCESSING	6						
86 875	LABORATORY SUPPLIES	4247	55547	3794	55547	56114	56114	56114
86 898	OFFICE SUPPLIES	214		1216				
86 909	POSTAGE	46		65				
GROUP	TOTAL	4512	55547	5075	55547	56114	56114	56114
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	261						
GROUP	TOTAL	261						
GROUP 6-INTERNAL SERVICES								
86 331	CENTRAL STORES-HOUSKEEPING SUP	499		346				
86 600	RADIO COMMUNICATIONS	1352		1376				
86 610	LEASED VEHICLES	27		600				
86 640	EQUIPMENT RENTAL	127		149				
86 670	STATIONERY STOCK	7		5				
86 750	TELEPHONE COMMUNICATIONS	624		1202				
86 999	DRAIN EQUIPMENT	3278		3378				
GROUP	TOTAL	5914		7056				
DIVISION	TOTAL	9777507	9476540	9740213	9476540	9573300	9573300	9573300
DEPARTMENT	TOTAL	9777507	9476540	9740213	9476540	9573300	9573300	9573300
FUNCTION	TOTAL	9777507	9476540	9740213	9476540	9573300	9573300	9573300

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT
SOUTHEASTERN OAKLAND COUNTY
SEWAGE DISPOSAL SYSTEM

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	148825	181781	153822	181781	183637	183637	183637
86 002	OVERTIME		7622	1586	7622	7700	7700	7700
86 003	HOLIDAY			1327				
86 004	HOLIDAY OVERTIME			51				
86 005	ANNUAL LEAVE			1092				
86 007	HOLIDAY COMP.							
86 008	SICK LEAVE			929				
86 013	SHIFT PREMIUM			22				
86 015	SERVICE INCREMENT			1071				
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE							
GROUP	TOTAL	148825	189403	159910	189403	191337	191337	191337
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS	4534	71688	419	71688	72420	72420	72420
86 075	FRINGE BENEFITS-WORKERS COMP	3528		3702				
86 076	FRINGE BENEFITS-GROUP LIFE	591		699				
86 077	FRINGE BENEFITS-RETIREMENT	22549		25712				
86 078	FRINGE BENEFITS-HOSPITALIZATIO	11517		12023				
86 079	FRINGE BENEFIT-SOCIAL SECURITY	9348		11000				
86 080	FRINGE BENEFIT-DENTAL	2062		2097				
86 081	FRINGE BENEFITS-DISABILITY	183		181				
86 082	FRINGE BENEFIT-UNEMP INSURANCE	699		254				
GROUP	TOTAL	55011	71688	56037	71688	72420	72420	72420
GROUP 3-CONTRACTUAL SERVICES								
86 093	INVESTMENT FEES			132				
86 201	ACCOUNTING SERVICES	24764		24274				
86 202	ADJ OF PRIOR YEAR EXPENDITURES			100589				
86 216	AUDITING SERVICE	3950		3575				
86 242	BUILDING MAINTENANCE CHARGES	306		360				
86 307	DEPRECIATION-EQUIP-OPERATING	10474		10814				
86 315	EQUIPMENT REPAIR - OPERATING	22104		14768				
86 316	EQUIPMENT REPAIR - MTR VEHICLE	3532		3372				
86 338	ENGINEERING AND SURVEY	2892		5329				
86 340	EQUIPMENT RENTAL	788		708				
86 342	EQUIPMENT REPAIRS & MAINT.	3908		7227				
86 372	GARBAGE & PUBLISH DISPOSAL	621		644				
86 374	GAS - NATURAL	10145		9110				
86 376	GAS, OIL & GREASE	4820		3662				
86 412	INSURANCE	4420		8585				
86 416	INSURANCE - VEHICLES	1497		2116				
86 442	LANDS & GROUNDS MAINTENANCE	433		553				
86 452	LAUNDRY & CLEANING	2020		2285				

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

SOUTHEASTERN OAKLAND COUNTY
SEWAGE DISPOSAL SYSTEM

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 456	LEGAL EXPENSE	56818		62563				
86 458	LIGHT AND POWER	24005	169062	26867	169062	170788	170788	170788
86 478	LESS ON SALE OF EQUIPMENT	93						
86 502	MAINTENANCE CONTRACT	1788		3246				
86 507	MAINTENANCE EQUIPMENT RENTAL	60		17				
86 514	MEMBERSHIP DUES & PUBLICATIONS	125		121				
86 581	POLLUTION CONTROL SERVICES	6299433	6558473	5873454	6558473	6625440	6625440	6625440
86 596	PROTECTIVE CLOTHING & EQUIP.	169		552				
86 650	REFUND OF PRIOR YEARS REVENUE	468000		350536				
86 721	SURCHARGES - NON RESIDENTIAL							
86 746	TRANSPORTATION			63				
86 752	TRAVEL & CONFERENCE	570		364				
86 760	TRIP TICKETS	45		218				
86 780	WATER AND SEWAGE CHARGES	12767		16605				
GROUP	TOTAL	6960545	6727535	6532708	6727535	6796228	6796228	6796228
GROUP 4-COMMODITIES								
86 814	CHLORINATION SUPPLIES	58342	66041	88351	66041	66715	66715	66715
86 841	EMPLOYEE FOOTWEAR	68						
86 846	FILM & PROCESSING	20						
86 898	OFFICE SUPPLIES	181		1189				
86 909	POSTAGE	42		36				
86 924	SHOP SUPPLIES	3135		1330				
GROUP	TOTAL	61787	66041	90907	66041	66715	66715	66715
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	261						
GROUP	TOTAL	261						
GROUP 6-INTERNAL SERVICES								
86 331	CENTRAL STORES-HOUSKEEPING SUP	499		438				
86 600	RADIO COMMUNICATIONS	2097		1920				
86 610	LEASED VEHICLES	92		402				
86 640	EQUIPMENT RENTAL	127		149				
86 670	STATIONERY STOCK	7		5				
86 750	TELEPHONE COMMUNICATIONS	988		1571				
86 999	DRAIN EQUIPMENT	3278		2678				
GROUP	TOTAL	7088		7163				
DIVISION	TOTAL	7233517	7054667	6846775	7054667	7126700	7126700	7126700

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.

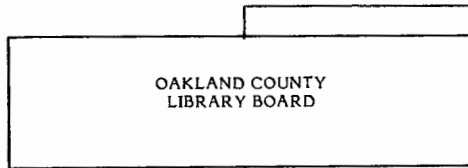
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BOARD OF COMMISSIONERS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	772,421	288,365	1,060,786					38	1,060,786
LIBRARY BOARD	9	198,711	67,753	266,464	2	8,630	614	9,244	11	275,708
BOARD OF COMMISSIONERS	47	971,132	356,118	1,327,250	2	8,630	614	9,244	49	1,336,494
Overtime		600	---	600						600
Per Diem		17,000	---	17,000						17,000
		<u>988,732</u>	<u>356,118</u>	<u>1,344,850</u>						<u>1,354,094</u>

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	COMM.-CHAIRPERSON
49			49	Governmental Positions
				Special Revenue Positions
49			49	Total Positions

GOV	SR	REQ	REC	TOT	BOARD OF COMM.a
1				1	Comm.-Chairperson
1				1	Comm.-Vice-Chairperson
7				7	Comm.-Caucus Chair
18				18	Commissioner
27				27	Total Positions



DEPT. OF RESEARCH & ADMIN. SERVICES				
GOV	SR	REQ	REC	TOT
1				1
1				1

GOV	SR	REQ	REC	TOT	REFERENCE LIBRARY
1				1	Ref. Lib. Dir. (Sr. Lib.)
3				3	Library Technician ^d
4				4	Total Positions

GOV	SR	REQ	REC	TOT	LAW LIBRARY
1				1	Law Lib. Dir.(Sr. Lib.)
1				1	Librarian
3				3	Library Technician
	2			2	Student
5	2			7	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Admin. Asst.-Bd. of Comm.
1				1	Senior Committee Rptr.
3				3	Committee Reporter ^d
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 ^c
1				1	Operations Analyst ^c
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) Includes one (1) position which provides services to Children's Village residents and Sheriff Department inmates.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	591725	717096	655551	717096	767406	767406	874953
86 002	OVERTIME	190	608	34	608	600	600	600
86 003	HOLIDAY	10044	11634	7678	11634			23566
86 005	ANNUAL LEAVE	12313	15173	10175	15173			30738
86 007	HOLIDAY COMP.	616	1011	467	1011			2049
86 008	SICK LEAVE	10688	9356	4874	9356			20492
86 010	RETROACTIVE	96		392				
86 012	JURY DUTY			117				
86 014	OTHER (MISC.)	16977	15000	16646	15000	17000	17000	17000
86 015	SERVICE INCREMENT	8260	11043	10612	11043			17285
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.		759		759			1537
86 020	DEATH LEAVE	186	253	230	253			512
86 099	REIMBURSEMENT - SALARIES	16500-						
GROUP	TOTAL	634594	781933	706775	781933	785006	785006	988732
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1232	1208	1318	1208	287044	287044	919
86 076	FRINGE BENEFITS-GROUP LIFE	2482	3243	2707	3243			2124
86 077	FRINGE BENEFITS-RETIREMENT	106636	123003	114279	123003			159346
86 078	FRINGE BENEFITS-HOSPITALIZATIO	73834	86392	69693	86392			101502
86 079	FRINGE BENEFIT-SOCIAL SECURITY	43960	51665	48552	51665			67237
86 080	FRINGE BENEFIT-DENTAL	12646	13354	11643	13354			14610
86 081	FRINGE BENEFITS-DISABILITY	912	991	861	991			10380
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1210	1363	408	1363			
GROUP	TOTAL	242914	281219	249467	281219	287044	287044	356118
GROUP 3-CONTRACTUAL SERVICES								
86 048	HISTORICAL COMMISSION	80	500	35	920	500	500	500
86 072	FEES & MILEAGE							2700
86 107	LEGISLATIVE EXPENSE	7238	8500	8622	8500	8925	8925	8925
86 128	PROFESSIONAL SERVICES			55				
86 204	ADVERTISING	106	200	85	200	200	200	200
86 231	BINDING							4280
86 277	COMMISSIONERS MEMENTO BUDGET		500		500	500	500	500
86 279	COMPUTER RESEARCH SERVICE							27300
86 302	DATA PROCESSING							1830
86 342	EQUIPMENT REPAIRS & MAINT.	25	500		500	500	500	1552
86 397	HOT LINE - OAKLAND UNIVERSITY							14550
86 453	LIBRARY CONTINUATIONS							239853
86 455	LIBRARY SERVICE BLIND HANDICAP							71100
86 456	LEGAL EXPENSE	13638	42000	114305	114305	114305	54305	54305
86 457	LIBRARY ADDITION							5291

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/85	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 459	LIBRARY ADDITION-SATELLITES							10842
86 514	MEMBERSHIP DUES & PUBLICATIONS	2945	2829	3190	2829	3275	3275	4240
86 528	MISCELLANEOUS	18	5000	103	5000	5000	5000	5000
86 571	PERIODICALS, BOOKS, PUB. & SUB							32316
86 574	PERSONAL MILEAGE	13459	16718	16232	17351	17000	17000	18360
86 577	PERIODICAL LIST							
86 582	PRINTING	192	30000	235	30000	7875	7875	7875
86 752	TRAVEL & CONFERENCE	42427	45136	41822	46121	48599	45136	49386
86 778	VOLUNTEER PROGRAMS	5612	11000		11000	11000	11000	12500
GROUP	TOTAL	85741	162883	184684	237226	217679	154216	573405
GROUP 4-COMMODITIES								
86 879	LIBRARY MATERIAL							
86 898	OFFICE SUPPLIES	674	300	766	473	473	473	2723
86 909	POSTAGE	4837	5865	4595	6378	6378	6378	7778
86 913	PROVISIONS	95	400	212	400	400	400	400
GROUP	TOTAL	5606	6565	5573	7251	7251	7251	10901
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	4774	1370	9894	10386	1370	1370	3570
GROUP	TOTAL	4774	1370	9894	10386	1370	1370	3570
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	128		224				90
86 310	BLDG SPACE COST ALLOCATION	71637	76183	76183	76183	76183	70482	219610
86 311	MAINTENANCE DEPARTMENT CHARGES	739		1537		1537		
86 330	CENTRAL STORES-MISCELLANEOUS	131	260	236	260	260	260	260
86 333	CENTRAL STORES-PROVISIONS	805	990	648	990	990	990	990
86 360	COMPUTER SERVICES-OPERATIONS		250	132	250	250	250	250
86 600	RADIO COMMUNICATIONS	6	350	300	350	350	350	350
86 610	LEASED VEHICLES	7225	7723	7357	7723	7723	7723	7723
86 640	EQUIPMENT RENTAL	2548	4704	2666	4704	5644	5644	9071
86 641	CONVENIENCE COPIER	10050	12738	9143	12738	13051	13051	34458
86 670	STATIONERY STOCK	4095	4228	4447	4228	4187	4187	7002
86 672	PRINT SHOP	5702	7500	11691	7500	7500	7500	8651
86 750	TELEPHONE COMMUNICATIONS	9093	10913	8445	10913	10913	9488	14571
GROUP	TOTAL	112159	125839	123009	127376	127051	119925	303026
DEPARTMENT TOTAL		1085788	1359809	1279401	1445390	1425401	1354812	2235752
FUNCTION TOTAL		1085788	1359809	1279401	1445390	1425401	1354812	2235752

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6568 SR COMMITTEE REPORTER	23195 26772	1	27,843	10,137				1	37,980
2105 COMMITTEE REPORTER	19786 22909	3	65,514	25,876				3	91,390
7151 STENOGRAPHER II	16253 18619	1	19,364	6,166				1	25,530
2091 COMMISSIONER-CHAIRPERSON	17519 17519	1	17,519	7,111				1	24,630
2092 COMMISSIONER-VICE CHAIRP	16804 16804	1	16,804	7,365				1	24,169
2094 COMMISSIONER-CAUCUS CHAIR	16804 16804	7	117,628	51,119				7	168,747
2090 COMMISSIONER	16089 16089	18	289,602	113,483				18	403,085
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
150 ADM ASST-BD OF COMM	26966	1	33,463	11,562				1	45,025
COMMISSIONERS & ADMINISTRATION		34	592,052	233,126				34	825,178
3370 DIR-PROG EVAL & OPER ANALYSIS	61934 61934	1	66,889	17,792				1	84,681
* ASST DIR-PROG EVAL & OPER ANAL		1	47,668	14,658				1	62,326
4627 LEGISLATIVE AGENT	27253	1	35,070	11,970				1	47,040
* OPERATIONS ANALYST **		1	30,742	10,819				1	41,561
PROG EVAL & OP ANALYSIS		4	180,369	55,239				4	235,608
ADMINISTRATION		38	772,421	288,365				38	1,060,786
Overtime			600	---					600
Per Diem			17,000	---					17,000
			<u>790,021</u>	<u>288,365</u>					<u>1,078,386</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.

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY BOARD GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
6270 REF LIB DIR (SR LIB)	25070 29589	1	30,181			1	39,087
4632 LIBRARY TECHNICIAN	16253 18619	3	56,698			3	78,492
REFERENCE LIBRARY		4	86,879			4	117,570
4575 LAW LIB DIRECTOR (SR LIB)	25070 29589	1	32,548			1	43,464
4632 LIBRARY TECHNICIAN	16253 18619	3	54,455			3	74,305
7205 STUDENT	4315 4315					2	9,244
4629 LIBRARIAN	20759	1	24,829			1	31,116
LAW LIBRARY		5	111,832			7	158,129
LIBRARY BOARD		9	198,711			11	275,708

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	591725	717096	655551	717096	767406	767406	711683
86 002	OVERTIME	190	608	34	608	600	600	600
86 003	HOLIDAY	10044	11634	7678	11634			14688
86 005	ANNUAL LEAVE	12313	15173	10175	15173			19158
86 007	HOLIDAY COMP.	616	1011	467	1011			1277
86 008	SICK LEAVE	10688	9356	4874	9356			12772
86 010	RETROACTIVE	96		392				
86 012	JURY DUTY			117				
86 014	OTHER (MISC.)	16977	15000	16646	15000	17000	17000	17000
86 015	SERVICE INCREMENT	8260	11043	10612	11043			11566
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		759		759			958
86 020	DEATH LEAVE	186	253	230	253			319
86 099	REIMBURSEMENT - SALARIES	16500-						
GROUP	TOTAL	634594	781933	706775	781933	785006	785006	790021
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1232	1208	1318	1208	287044	287044	729
86 076	FRINGE BENEFITS-GROUP LIFE	2482	3243	2707	3243			1629
86 077	FRINGE BENEFITS-RETIREMENT	106636	123003	114279	123003			126042
86 078	FRINGE BENEFITS-HOSPITALIZATIO	73834	86392	69693	86392			86593
86 079	FRINGE BENEFIT-SOCIAL SECURITY	43960	51665	48552	51665			53030
86 080	FRINGE BENEFIT-DENTAL	12646	13354	11648	13354			12095
86 081	FRINGE BENEFITS-DISABILITY	912	991	861	991			8247
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1210	1363	408	1363			
GROUP	TOTAL	242914	281219	249467	281219	287044	287044	288365
GROUP 3-CONTRACTUAL SERVICES								
86 048	HISTORICAL COMMISSION	80	500	35	920	500	500	500
86 107	LEGISLATIVE EXPENSE	7238	8500	8622	8500	8925	8925	8925
86 128	PROFESSIONAL SERVICES			55				
86 204	ADVERTISING	106	200	85	200	200	200	200
86 277	COMMISSIONERS MEMENTO BUDGET		500		500	500	500	500
86 342	EQUIPMENT REPAIRS & MAINT.	25	500		500	500	500	500
86 456	LEGAL EXPENSE	13638	42000	114305	114305	114305	54305	54305
86 514	MEMBERSHIP DUES & PUBLICATIONS	2945	2829	3190	2829	3275	3275	3275
86 528	MISCELLANEOUS	18	5000	103	5000	5000	5000	5000
86 574	PERSONAL MILEAGE	13459	16718	16232	17351	17000	17000	17000
86 582	PRINTING	192	30000	235	30000	7875	7875	7875
86 752	TRAVEL & CONFERENCE	42427	45136	41822	46121	48599	45136	45136
86 778	VOLUNTEER PROGRAMS	5612	11000		11000	11000	11000	12500
GROUP	TOTAL	85741	162893	184684	237226	217679	154216	155716

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	674	300	766	473	473	473	473
86 909	POSTAGE	4837	5865	4595	6378	6378	6378	6378
86 913	PROVISIONS	95	400	212	400	400	400	400
GROUP	TOTAL	5606	6565	5573	7251	7251	7251	7251
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	4774	1370	9894	10386	1370	1370	1370
GROUP	TOTAL	4774	1370	9894	10386	1370	1370	1370
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	128		224				
86 310	BLDG SPACE COST ALLOCATION	71637	76183	76183	76183	76183	70482	70482
86 311	MAINTENANCE DEPARTMENT CHARGES	739		1537		1537		
86 330	CENTRAL STORES-MISCELLANEOUS	131	260	236	260	260	260	260
86 333	CENTRAL STORES-PROVISIONS	805	990	648	990	990	990	990
86 360	COMPUTER SERVICES-OPERATIONS		250	132	250	250	250	250
86 600	RADIO COMMUNICATIONS	6	350	300	350	350	350	350
*86 610	LEASED VEHICLES	7225	7723	7357	7723	7723	7723	7723
86 640	EQUIPMENT RENTAL	2548	4704	2666	4704	5644	5644	5644
86 641	CONVENIENCE COPIER	10050	12738	9143	12738	13051	13051	13051
86 670	STATIONERY STOCK	4095	4228	4447	4228	4187	4187	4187
86 672	PRINT SHOP	5702	7500	11691	7500	7500	7500	7500
86 750	TELEPHONE COMMUNICATIONS	9093	10913	8445	10913	10913	9488	9488
GROUP	TOTAL	112159	125839	123009	127376	127051	119925	119925
DIVISION	TOTAL	1085788	1359809	1279401	1445390	1425401	1354812	1362648

* The 1986 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	9	9	7
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.

01/28/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR						163270	
86 002	OVERTIME							
86 003	HOLIDAY						8878	
86 005	ANNUAL LEAVE						11580	
86 007	HOLIDAY COMP.						772	
86 008	SICK LEAVE						7720	
86 010	RETROACTIVE							
86 014	OTHER (MISC.)							
86 015	SERVICE INCREMENT						5719	
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.						579	
86 020	DEATH LEAVE						193	
GROUP	TOTAL						198711	
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP						190	
86 076	FRINGE BENEFITS-GROUP LIFE						495	
86 077	FRINGE BENEFITS-RETIREMENT						33304	
86 078	FRINGE BENEFITS-HOSPITALIZATIO						14909	
86 079	FRINGE BENEFIT-SOCIAL SECURITY						14207	
86 080	FRINGE BENEFIT-DENTAL						2515	
86 081	FRINGE BENEFITS-DISABILITY						2133	
86 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL						67753	
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE						2700	
86 204	ADVERTISING							
86 231	BINDING						4280	
86 279	COMPUTER RESEARCH SERVICE						27300	
86 302	DATA PROCESSING						1830	
86 342	EQUIPMENT REPAIRS & MAINT.						1052	
86 397	HOT LINE - OAKLAND UNIVERSITY						14550	
86 453	LIBRARY CONTINUATIONS						239853	
86 455	LIBRARY SERVICE BLIND HANDICAP						71100	
86 457	LIBRARY ADDITION						5291	
86 459	LIBRARY ADDITION-SATELLITES						10842	
86 514	MEMBERSHIP DUES & PUBLICATIONS						965	
86 571	PERIODICALS, BOOKS, PUB. & SUB						32316	
86 574	PERSONAL MILEAGE						1360	
86 577	PERIODICAL LIST							
86 752	TRAVEL & CONFERENCE						4250	

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL							417689
GROUP 4-COMMODITIES								
86 879	LIBRARY MATERIAL							2250
86 898	OFFICE SUPPLIES							1400
86 909	POSTAGE							
GROUP	TOTAL							3650
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY							2200
GROUP	TOTAL							2200
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							90
86 310	BLDG SPACE COST ALLOCATION							149128
86 311	MAINTENANCE DEPARTMENT CHARGES							
86 610	LEASED VEHICLES							
86 640	EQUIPMENT RENTAL							3427
86 641	CONVENIENCE COPIER							21407
86 670	STATIONERY STOCK							2815
86 672	PRINT SHOP							1151
86 750	TELEPHONE COMMUNICATIONS							5083
GROUP	TOTAL							183101
DIVISION	TOTAL							873104

Function: Legislative

Department: Board of Commissioners

Division: Library Board

The Reference Library and Law Library operate under the auspices of the Oakland County Library Board.

The Reference Library Unit provides research assistance to the residents, employees and municipalities of Oakland County and provides supplementary services to other County libraries. The Unit 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 Unit furnishes leisure reading materials to inmates of the Oakland County Jail, the Southfield Jail Facility, and Trusty Camp and to residents of Children's Village. The Reference Library 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 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.

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OAKLAND COUNTY REFERENCE HOTLINE STATISTICS - 1982 TO 1984

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Total # of Requests	11,416	11,838	13,135
Total # of Reference Requests	4,590	5,203	5,733
Total # of I.L.L. Requests	5,459	5,699	6,572
Average # of Requests Per Day	47	47.5	53

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY HANDICAPPED STATISTICSCirculation

Large Print Books	138	1,571	1,669
Disc	22,789	20,009	19,577
Cassette	<u>29,016</u>	<u>31,179</u>	<u>34,026</u>
TOTAL	<u><u>51,943</u></u>	<u><u>52,759</u></u>	<u><u>55,272</u></u>

REFERENCE LIBRARY STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Total # of Items Circulated	5,087	5,517	5,978
Total # of Phone Calls	4,355	4,563	4,697
Total # of Walk-In Patrons	11,720	13,519	18,456

JAIL LIBRARY STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Total Circulation	50,229	51,021	52,783

ADMINISTRATION

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	9	343,666	104,443	448,109					9	448,109
AUDITING	8	279,695	90,409	370,104					8	370,104
COMMUNITY & MINORITY AFFAIRS	1	49,423	16,493	65,916					1	65,916
PUBLIC INFORMATION	2	51,880	17,680	69,560					2	69,560
CORPORATION COUNSEL	14	457,861	145,471	603,332					14	603,332
STATE AND FED AID COORDINATOR	1	51,880	17,267	69,147					1	69,147
CULTURAL AFFAIRS	1	16,056	6,741	22,797					1	22,797
ECONOMIC DEVELOPMENT GROUP	11	383,576	120,246	503,822					11	503,822
ADMINISTRATION	47	1,634,037	518,750	2,152,787					47	2,152,787

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXEC.
1,287	10(14)	9(14)	1,282	Governmental Pos.
489	2(5)	2(5)	486	Special Rev. Pos.
347	3(11)	3(11)	339	Proprietary Pos.
64			64	State of Michigan ^a
21			21	M.S.U. ^b
6			6	S.C.T. ^c
2,214	15(30)	14(30)	2,198	Total Positions

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
47	1	0	47	Governmental Positions
				Special Revenue Positions
47	1	0	47	Total Positions

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MGT. & BUD.
185	(2)	(2)	183	Governmental Positions
18			18	Special Revenue Positions
12			12	Proprietary Positions
215	(2)	(2)	213	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CEN. SER.
107	1(2)	1(2)	106	Governmental Pos.
5			5	Special Rev. Pos.
244	1(11)	1(11)	234	Proprietary Pos.
64			64	State of Michigan ^a
420	2(13)	2(13)	409	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
25			25	Governmental Positions
347	2(2)	2(2)	347	Special Revenue Positions
372	2(2)	2(2)	372	Total Positions

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
36	2	2	38	Governmental Positions
				Special Revenue Positions
36	2	2	38	Total Positions

INSTITUTIONAL & HUMAN SERVS. DEPT.				
CP	REQ	REC	TOT	DIR. OF INST. & HUMAN SERVS.
818	6(10)	6(10)	814	Governmental Positions
86			86	Special Revenue Positions
904	6(10)	6(10)	900	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
69			69	Governmental Positions
33	(3)	(3)	30	Special Revenue Positions
21			21	M.S.U. ^b
123	(3)	(3)	120	Total Positions

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
91	2	2	93	Proprietary Positions
6			6	S.C.T. ^a
97	2	2	99	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.



COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
47	1	0	47	Governmental Positions
				Special Revenue Positions
47	1	0	47	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 ^a
					Secretary III ^b
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	1	0	11	Governmental Positions
				Special Revenue Positions
11	1	0	11	Total Positions

CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
14			14	Governmental Positions
14			14	Total Positions

COUNTY EXECUTIVE 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 ^c
1				1	Total Positions

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

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	CENTRAL SERVICES
				PUBLIC WORKS
				PERSONNEL
				HUMAN SERVICES
				PUBLIC SERVICES
				COMPUTER SERVICES
				CORPORATION COUNSEL ^d

GOV	SR	REQ	REC	TOT	CULTURAL AFFAIRS
1				1	Cultural Affairs Coord.
1				1	Total Positions

- a) 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.
- b) 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.
- c) Position included in position count in Central Services Administration only.
- d) For organizational purposes, Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1108798	1293969	1334513	1295358	1601482	1601482	1343497
86 002	OVERTIME	255	1000	1880	1000			
86 003	HOLIDAY	53630	65136	46567	65136			68558
86 005	ANNUAL LEAVE	51323	77678	53277	77678			89425
86 007	HOLIDAY COMP.	3430	5988	3351	5988			5960
86 008	SICK LEAVE	24520	47899	38039	47899			59617
86 010	RETROACTIVE	1851		82				
86 012	JURY DUTY	139						
86 014	OTHER (MISC.)	2971		455				
86 015	SERVICE INCREMENT	39858	51323	49908	51323			61017
86 016	SUMMER HELP	15255	21970	15562	21970			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	469		2834	5210			
86 019	WORKMEN'S COMP.	128	4486		4486			4472
86 020	DEATH LEAVE	108	1496	1811	1496			1491
86 099	REIMBURSEMENT - SALARIES	32783-						
GROUP	TOTAL	1269951	1570945	1548280	1577544	1601482	1601482	1634037
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	3073	3069	3031	3069	513823	513823	1564
86 076	FRINGE BENEFITS-GROUP LIFE	5457	6590	6349	6590			3821
86 077	FRINGE BENEFITS-RETIREMENT	216612	254550	247596	254550			272417
86 078	FRINGE BENEFITS-HOSPITALIZATIO	90025	106047	95738	106047			103662
86 079	FRINGE BENEFIT-SOCIAL SECURITY	78226	96617	93577	96617			104414
86 080	FRINGE BENEFIT-DENTAL	12665	15269	14454	15269			14520
86 081	FRINGE BENEFITS-DISABILITY	1812	1989	1785	1989			17438
86 082	FRINGE BENEFIT-UNEMP INSURANCE	6443	2749	2437	2749			
86 099	REIMBURSEMENT-FRINGE BENEFITS	10430-						
GROUP	TOTAL	403883	486880	464968	486880	513823	513823	518750
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	2007	8800	4165	8800	4200	4200	4200
86 107	LEGISLATIVE EXPENSE	1603	2000	725	2000	2100	2100	2100
86 128	PROFESSIONAL SERVICES	48327	125541	271584	244663	112400	112400	112400
86 152	REPORTER & STENO SERVICES	952	2387	878	2387	2395	2395	2395
86 204	ADVERTISING	5883	46800	43428	71811	54980	55680	41080
86 208	APPRAISAL FEES		4600	500	4600		750	750
86 258	CASH SHORTAGE							
86 294	COURT COST	2139	4388	3864	4388	4380	4380	4380
86 302	DATA PROCESSING	4842		4414		42000	42000	42000
86 318	ECONOMIC DEV.-NEW JOBS PROGRAM							
86 342	EQUIPMENT REPAIRS & MAINT.	299	600	192	600	600	600	600
86 380	GRANT MATCH	4375						
86 412	INSURANCE			1907				
86 456	LEGAL EXPENSE	23618		37908	32319			

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	7832	8732	9314	8732	9520	9520	9520
86 528	MISCELLANEOUS	3		1896	32			
86 574	PERSONAL MILEAGE	10811	20319	15301	20319	17975	17975	17975
86 582	PRINTING	508	22650	93981	77930	22650	22650	22650
86 597	PUBLIC INFORMATION	750	250	272	250	250	250	250
86 704	SPECIAL PROJECTS	2241	3228	1664	3228	3100	3100	3100
86 752	TRAVEL & CONFERENCE	36714	48285	45862	48285	46715	46715	46715
86 790	WORKSHOPS & MEETING	2476	2000	164	2000	1000	1000	1000
GROUP	TOTAL	155380	300580	538019	532344	324265	325715	311115
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	8	1000		1000	1000	1000	1000
86 898	OFFICE SUPPLIES	2470	1370	3741	2522	3310	3310	3310
86 908	PHOTOGRAPHIC SUPPLIES	347	650	258	650	1220	1220	1220
86 909	POSTAGE	7127	11490	10032	12253	18225	18225	18225
GROUP	TOTAL	9952	14510	14031	16425	23755	23755	23755
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1221	1000	16467	15586	3270	3270	3270
GROUP	TOTAL	1221	1000	16467	15586	3270	3270	3270
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	99	550	90	550	180	180	180
86 310	BLDG SPACE COST ALLOCATION	181563	212304	219599	212304	206757	206757	206757
86 311	MAINTENANCE DEPARTMENT CHARGES	1901	1760	7084	9030			
86 312	SPECIAL PROJECTS	1200				1300	1300	1300
86 360	COMPUTER SERVICES-OPERATIONS	9185	4225	9505	4225	7265	7265	7265
86 361	COMPUTER SERVICES-DEVELOPMENT	1179		18388	18388			
86 540	MICROFILM & REPRODUCTIONS	21						
86 610	LEASED VEHICLES	17110	15487	22224	15487	18610	18610	18610
86 640	EQUIPMENT RENTAL	28130	26502	27201	26502	27760	27760	27760
86 641	CONVENIENCE COPIER	9675	9899	14272	9899	12585	12585	12585
86 67C	STATIONERY STOCK	9005	9453	8844	9453	10220	10220	10220
86 672	PRINT SHOP	10970	12662	22900	12662	22515	22515	22515
86 750	TELEPHONE COMMUNICATIONS	35816	42292	39987	42292	49255	49255	49255
GROUP	TOTAL	305854	335134	390096	360792	356447	356447	356447
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	717-						
GROUP	TOTAL	717-						

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 7-MUNICIPAL PROJECTS								
DEPARTMENT TOTAL		2145524	2709049	2971861	2989570	2823042	2824492	2847374

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

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

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

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING				NO.	GRAND TOTAL
		NO.	GOVERNMENTAL SALARY	FUNDS FRINGE	PROPRIETARY SALARY		
4786 MGR-AUDITING	39787 47295	1	52,025	15,125	1	67,150	
6452 SECRETARY II	19542	1	22,852	8,365	1	31,217	
ADMINISTRATION		2	74,877	23,490	2	98,367	
1688 CHF-COUNTY & SPECIAL AUDITING	32441 37101	1	39,975	13,211	1	53,186	
952 AUDITOR II	24863	1	26,029	9,703	1	35,732	
953 AUDITOR III	29525	4	138,814	44,005	4	182,819	
COUNTY & SPECIAL AUDITS		6	204,818	66,919	6	271,737	
AUDITING		8	279,695	90,409	8	370,104	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	194201	217196	217728	217196	270627	270627	222761
86 002	OVERTIME	163						
86 003	HOLIDAY	10594	11768	7692	11768			12111
86 005	ANNUAL LEAVE	17020	15350	15469	15350			15799
86 007	HOLIDAY COMP.	832	1022	740	1022			1053
86 008	SICK LEAVE	11310	9465	11562	9465			10533
86 010	RETROACTIVE	41						
86 015	SERVICE INCREMENT	11640	13406	12094	13406			16385
86 016	SUMMER HELP	4163	6162	5107	6162			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		767		767			790
86 020	DEATH LEAVE		255	1104	255			263
86 099	REIMBURSEMENT - SALARIES	29228-						
GROUP	TOTAL	220735	275391	271495	275391	270627	270627	279695
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	471	512	458	512	90839	90839	267
86 076	FRINGE BENEFITS-GROUP LIFE	1139	1201	1092	1201			693
86 077	FRINGE BENEFITS-RETIREMENT	41562	44397	38921	44397			46876
86 078	FRINGE BENEFITS-HOSPITALIZATIO	20350	20109	18672	20109			17881
86 079	FRINGE BENEFIT-SOCIAL SECURITY	16499	18211	15882	18211			19281
86 080	FRINGE BENEFIT-DENTAL	2698	2460	2742	2460			2410
86 081	FRINGE BENEFITS-DISABILITY	347	347	287	347			3001
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1314	481	409	481			
86 099	REIMBURSEMENT-FRINGE BENEFITS	9584-						
GROUP	TOTAL	74796	87718	78463	87718	90839	90839	90409
GROUP 3-CONTRACTUAL SERVICES								
86 412	INSURANCE			1907				
86 514	MEMBERSHIP DUES & PUBLICATIONS	692	490	778	490	490	490	490
86 574	PERSONAL MILEAGE	1595	1500	1040	1500	1500	1500	1500
86 752	TRAVEL & CONFERENCE	197	1700		1700	1200	1200	1200
GROUP	TOTAL	2484	3690	3724	3690	3190	3190	3190
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	60		149	24	100	100	100
86 909	POSTAGE	37	100	39	109	30	30	30
GROUP	TOTAL	98	100	188	133	130	130	130

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	21645	22760	22760	22760	21487	21487	21487
86 311	MAINTENANCE DEPARTMENT CHARGES	7		11	43			
86 540	MICROFILM & REPRODUCTIONS							
86 610	LEASED VEHICLES	454		114				
86 640	EQUIPMENT RENTAL	2126	1821	1961	1821	1965	1965	1965
86 641	CONVENIENCE COPIER	1286	1205	1473	1205	695	695	695
86 670	STATIONERY STOCK	575	800	721	800	800	800	800
86 672	PRINT SHOP	352	200	284	200	300	300	300
86 750	TELEPHONE COMMUNICATIONS	4673	5157	4353	5157	5020	5020	5020
GROUP	TOTAL	31119	31943	31676	31986	30267	30267	30267
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	717-						
GROUP	TOTAL	717-						
DIVISION	TOTAL	328515	398842	385547	398918	395053	395053	403691

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.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3070 DIR-COMM & MINORITY AFFAIRS	33408 39600	1	41,184	13,517				1	54,701	
6453 SECRETARY III	19786 22909		8,239	2,976					11,215	
ADMINISTRATION		1	49,423	16,493				1	65,916	
COMMUNITY & MINORITY AFFAIRS		1	49,423	16,493				1	65,916	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMFNDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	41473	38898	42757	38898	47942	47942	39955
86 003	HOLIDAY	2036	2107	1326	2107			2173
86 005	ANNUAL LEAVE	436	2749		2749			2834
86 007	HOLIDAY COMP.	30	183		183			189
86 008	SICK LEAVE	263	1695		1695			1889
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	735	1379	748	1379			
86 016	SUMMER HELP	3682	3796	1740	3796			2194
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	166						
86 019	WORKMEN'S COMP.	22	137		137			142
86 020	DEATH LEAVE	8	46		46			47
GROUP	TOTAL	48851	50990	46572	50990	47942	47942	49423
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	166	90	78	90	16225	16225	47
86 076	FRINGE BENEFITS-GROUP LIFE	197	213	177	213			123
86 077	FRINGE BENEFITS-RETIREMENT	7350	7782	7870	7782			8283
86 078	FRINGE BENEFITS-HOSPITALIZATIO	3305	2939	2577	2939			3376
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3068	3327	3394	3327			3534
86 080	FRINGE BENEFIT-DENTAL	653	594	533	594			600
86 081	FRINGE BENEFITS-DISABILITY	62	61	47	61			530
86 082	FRINGE BENEFIT-UNEMP INSURANCE	250	84	70	84			
GROUP	TOTAL	15051	15090	14747	15090	16225	16225	16493
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	1455	1500	725	1500	1500	1500	1500
86 514	MEMBERSHIP DUES & PUBLICATIONS	189	242	201	242	245	245	245
86 574	PERSONAL MILEAGE	1146	1093	814	1093	1090	1090	1090
86 582	PRINTING			467				
86 704	SPECIAL PROJECTS	1471	2100	1498	2100	2100	2100	2100
86 752	TRAVEL & CONFERENCE	1348	1000	1140	1000	1000	1000	1000
GROUP	TOTAL	5609	5935	4844	5935	5935	5935	5935
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	201	100	12	100	100	100	100
86 908	PHOTOGRAPHIC SUPPLIES	303	440	126	440	440	440	440
86 909	POSTAGE		100		109			
GROUP	TOTAL	503	640	138	649	540	540	540

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	84		78		80	80	80
86 310	BLOG SPACE COST ALLOCATION	8128	8547	8547	8547	8070	8370	8070
86 311	MAINTENANCE DEPARTMENT CHARGES		100		100			
86 610	LEASED VEHICLES	197		611		400	400	400
86 640	EQUIPMENT RENTAL	132	123	328	123	375	375	375
86 641	CONVENIENCE COPIER	500	189	297	189	550	550	550
86 670	STATIONERY STOCK	232	200	175	200	200	200	200
86 672	PRINT SHOP	422	700	228	700	800	800	800
GROUP	TOTAL	9695	9859	10264	9859	10475	10475	10475
DIVISION	TOTAL	79710	82514	76565	82523	81117	81117	82866

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.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3400 DIR-PUBLIC INFORMATION	33408 39600	1	39,600	13,115				1	52,715
6453 SECRETARY III	19786 22909	1	12,280	4,565				1	16,845
ADMINISTRATION		2	51,880	17,680				2	69,560
PUBLIC INFORMATION		2	51,880	17,680				2	69,560

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3400 DIR-PUBLIC INFORMATION	33408 39600	1	39,600	13,115				1	52,715	
6453 SECRETARY III	19786 22909	1	12,280	4,565				1	16,845	
ADMINISTRATION		2	51,880	17,680				2	69,560	
PUBLIC INFORMATION		2	51,880	17,680				2	69,560	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	43043	42034	49066	42034	50308	50308	43192
86 003	HOLIDAY	2137	2277	2089	2277			2348
86 005	ANNUAL LEAVE	848	2971	848	2971			3063
86 007	HOLIDAY COMP.	36	198		198			204
86 008	SICK LEAVE	462	1831	339	1831			2042
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	1269	664	1292	664			826
86 016	SUMMER HELP			1704				
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			2176	2848			
86 019	WORKMEN'S COMP.	33-	149		149			153
86 020	DEATH LEAVE	12-	50		50			52
GROUP	TOTAL	47750	50174	57514	53022	50308	50308	51880
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	53-	95	168	95	17319	17319	50
86 076	FRINGE BENEFITS-GROUP LIFE	212	226	279	226			129
86 077	FRINGE BENEFITS-RETIREMENT	8062	8274	8014	8274			8695
86 078	FRINGE BENEFITS-HOSPITALIZATIO	4128	3866	4980	3866			3777
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3330	3538	3547	3538			3709
86 080	FRINGE BENEFIT-DENTAL	622	800	1067	800			763
86 081	FRINGE BENEFITS-DISABILITY	67	65	75	65			557
86 082	FRINGE BENEFIT-UNEMP INSURANCE	248	89	112	89			
GROUP	TOTAL	16616	16953	18241	16953	17319	17319	17680
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	1000	1000	1155	1000	1000	1000	1000
86 574	PERSONAL MILEAGE	149	146	293	146	145	145	145
86 582	PRINTING	20						
86 597	PUBLIC INFORMATION	750	250	272	250	250	250	250
86 752	TRAVEL & CONFERENCE	340	975	1160	975	975	975	975
GROUP	TOTAL	2259	2371	2880	2371	2370	2370	2370
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	116	50	25	50	50	50	50
86 909	POSTAGE		295	135	321			
GROUP	TOTAL	116	345	160	371	50	50	50
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			185	185			

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL			185		185		
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	30748	32332	32332	32332	30525	30525	30525
86 311	MAINTENANCE DEPARTMENT CHARGES	17						
86 610	LEASED VEHICLES	169						
86 640	EQUIPMENT RENTAL	390	362	363	362	365	365	365
86 641	CONVENIENCE COPIER	2116	1209	2536	1209	2470	2470	2470
86 670	STATIONERY STOCK	665	600	475	600	600	600	600
86 672	PRINT SHOP	1175	900	302	900	200	200	200
GROUP	TOTAL	35280	35403	36007	35403	34160	34160	34160
DIVISION	TOTAL	102021	105246	114986	108305	104207	104207	106140

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.

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CORPORATION COUNSEL				
CP	REQ	REC	TOT	CORPORATION COUNSEL
14			14	Governmental Positions
				Special Revenue Positions
14			14	Total Positions

GOV	SR	REQ	REC	TOT	REAL ESTATE SECTION
2				2	Property Mgt. Tech. II
1				1	Law Clerk ^a
1				1	Student ^b
4				4	Total Positions

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

- a) Position reclassified from Clerk III 8/8/85, per Misc. Resolution #85223.
b) Position created 8/8/85, per Misc. Resolution #85223.

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1980 CORPORATION COUNSEL	60949 60949	1	67,044	17,819			1	84,863	
6500 SR ASST CORPORATION COUNSEL	41851 46356	4	192,480	58,517			4	250,997	
376 ASST CORPORATION COUNSEL II	29720 33996	1	36,036	12,215			1	48,251	
6453 SECRETARY III	19786 22909	1	23,367	9,005			1	32,372	
5263 PARA-LEGAL CLERK	17022 19500	1	19,039	6,082			1	25,121	
4625 LEGAL SECRETARY	18731	2	40,796	16,115			2	56,911	
CORPORATION COUNSEL		10	378,762	119,753			10	498,515	
4570 LAW CLERK	15538 15538	1	15,538	7,046			1	22,584	
7205 STUDENT	4315 4315	1	4,315	307			1	4,622	
5653 PROPERTY MGT TECH II	23735	2	59,246	18,365			2	77,611	
REAL ESTATE SECTION		4	79,099	25,718			4	104,817	
CORPORATION COUNSEL		14	457,861	145,471			14	603,332	

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	294948	349320	361840	350709	434749	434749	369114
86 003	HOLIDAY	15501	18926	14727	18926			20070
86 005	ANNUAL LEAVE	15245	24687	18227	24687			26179
86 007	HOLIDAY COMP.	1051	1646	1197	1646			1745
86 008	SICK LEAVE	6656	15224	17168	15224			17452
86 010	RETROACTIVE	57		23				
86 012	JURY DUTY	139						
86 014	OTHER (MISC.)	1156						
86 015	SERVICE INCREMENT	13744	18090	18747	18090			21556
86 016	SUMMER HELP	3067	6162	3124	6162			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY				1704			
86 019	WORKMEN'S COMP.		1234		1234			1309
86 020	DEATH LEAVE	63	411	132	411			436
86 099	REIMBURSEMENT - SALARIES	2679-						
GROUP	TOTAL	348948	435700	435185	438793	434749	434749	457861
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	670	816	828	816	138674	138674	436
86 076	FRINGE BENEFITS-GROUP LIFE	1478	1855	1831	1855			1088
86 077	FRINGE BENEFITS-RETIREMENT	59308	70830	70895	70830			76014
86 078	FRINGE BENEFITS-HOSPITALIZATIO	24587	27497	26609	27497			29122
86 079	FRINGE BENEFIT-SOCIAL SECURITY	21226	26697	26806	26697			29191
86 080	FRINGE BENEFIT-DENTAL	3787	4357	4774	4357			4755
86 081	FRINGE BENEFITS-DISABILITY	496	553	517	553			4865
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1865	765	749	765			
86 099	REIMBURSEMENT-FRINGER BENEFITS	846-						
GROUP	TOTAL	112572	133370	133008	133370	138674	138674	145471
GROUP 3-CONTRACTUAL SERVICES								
86 152	REPORTER & STENO SERVICES	952	2387	878	2387	2395	2395	2395
86 204	ADVERTISING	179	4600	463	4600		700	700
86 208	APPRAISAL FEES		4600	500	4600		750	750
86 294	COURT COST	2139	4388	3864	4388	4380	4380	4380
86 456	LEGAL EXPENSE	23618		21656	21609			
86 514	MEMBERSHIP DUES & PUBLICATIONS	799	940	930	940	940	940	940
86 528	MISCELLANEOUS			1890				
86 574	PERSONAL MILEAGE	2454	3300	2934	3300	3200	3200	3200
86 752	TRAVEL & CONFERENCE	2441	3330	2532	3330	3330	3330	3330
GROUP	TOTAL	32582	23545	35647	45154	14245	15695	15695

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	8	1000		1000	1000	1000	1000
86 898	OFFICE SUPPLIES		320	128	423	300	300	300
86 909	POSTAGE	383	565	668	614	715	715	715
GROUP	TOTAL	391	1885	796	2037	2015	2015	2015
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	782						
GROUP	TOTAL	782						
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLOG SPACE COST ALLOCATION	24747	42112	42112	42112	39190	39190	39190
86 311	MAINTENANCE DEPARTMENT CHARGES	72	900	1707	2510			
86 312	SPECIAL PROJECTS					1300	1300	1300
86 360	COMPUTER SERVICES-OPERATIONS	3009	4225	6001	4225	4285	4285	4285
86 361	COMPUTER SERVICES-DEVELOPMENT	1179		18388	18388			
86 540	MICROFILM & REPRODUCTIONS	21						
*86 610	LEASED VEHICLES	3222	2716	2749	2716	2900	2900	2900
86 640	EQUIPMENT RENTAL	1752	1876	1741	1876	2010	2010	2010
86 641	CONVENIENCE COPIER	2283	2755	2876	2755	3030	3030	3030
86 670	STATIONERY STOCK	1020	1743	1260	1743	1470	1470	1470
86 672	PRINT SHOP	471	415	890	415	1280	1280	1280
86 750	TELEPHONE COMMUNICATIONS	5422	7315	6627	7315	7780	7780	7780
GROUP	TOTAL	43198	64057	84352	84055	63245	63245	63245
DIVISION	TOTAL	538473	658557	688989	703409	652928	654378	684287

*The 1986 Budget Amount includes Funding
for One (1) Leased Vehicle

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.

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 1-SALARIES								
86	001	SALARIES - REGULAR		28986				
86	003	HOLIDAY		766				
86	005	ANNUAL LEAVE		1428				
86	007	HOLIDAY COMP.		313				
86	008	SICK LEAVE		419-				
86	010	RETROACTIVE						
86	015	SERVICE INCREMENT		2727				
86	016	SUMMER HELP		653				
86	017	OTHER SICK LEAVE						
86	019	WORKMEN'S COMP.		49-				
86	020	DEATH LEAVE		16-				
GROUP	TOTAL			34389				
GROUP 2-FRINGE BENEFITS								
86	075	FRINGE BENEFITS-WORKERS COMP		294				
86	076	FRINGE BENEFITS-GROUP LIFE		192				
86	077	FRINGE BENEFITS-RETIREMENT		5815				
86	078	FRINGE BENEFITS-HOSPITALIZATIO		1986				
86	079	FRINGE BENEFIT-SOCIAL SECURITY		2474				
86	080	FRINGE BENEFIT-DENTAL		288				
86	081	FRINGE BENEFITS-DISABILITY		49				
86	082	FRINGE BENEFIT-UNEMP INSURANCE		177				
GROUP	TOTAL			11275				
GROUP 3-CONTRACTUAL SERVICES								
86	128	PROFESSIONAL SERVICES						
86	302	DATA PROCESSING		4439				
86	514	MEMBERSHIP DUES & PUBLICATIONS		1233				
86	574	PERSONAL MILEAGE		999				
86	582	PRINTING		70				
86	752	TRAVEL & CONFERENCE		2127				
GROUP	TOTAL			8868				
GROUP 4-COMMODITIES								
86	898	OFFICE SUPPLIES		665				
86	908	PHOTOGRAPHIC SUPPLIES		37				
86	909	PCSTAGE		599				
GROUP	TOTAL			1301				

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	211						
GROUP	TOTAL	211						
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	8646						
86 311	MAINTENANCE DEPARTMENT CHARGES	30						
86 312	SPECIAL PROJECTS	1200						
86 360	COMPUTER SERVICES-OPERATIONS	6176						
86 361	COMPUTER SERVICES-DEVELOPMENT							
86 640	EQUIPMENT RENTAL	598						
86 641	CONVENIENCE COPIER	353						
86 670	STATIONERY STOCK	836						
86 672	PRINT SHOP							
86 750	TELEPHONE COMMUNICATIONS	2061						
GROUP	TOTAL	19900						
DIVISION	TOTAL	75944						

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 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	39600 39600	1	39,600	12,702				1	52,302
6453 SECRETARY III	19786 22909		12,280	4,565					16,845
ADMINISTRATION		1	51,880	17,267				1	69,147
STATE AND FED AID COORDINATOR		1	51,880	17,267				1	69,147

01/28/86
ABC415BR

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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	44801	42088	45389	42088	50308	50308	43192
86 003	HOLIDAY	2215	2261	1326	2261			2348
86 005	ANNUAL LEAVE	661	2949		2949			3063
86 007	HOLIDAY COMP.	45	197		197			204
86 008	SICK LEAVE	399	1819		1819			2042
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT		664		664			826
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	33	147		147			153
86 020	DEATH LEAVE	12	49		49			52
GROUP	TOTAL	48166	50174	46714	50174	50308	50308	51880
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	234	95	73	95	16873	16873	50
86 076	FRINGE BENEFITS-GROUP LIFE	218	226	172	226			129
86 077	FRINGE BENEFITS-RETIREMENT	8131	8274	8525	8274			8695
86 078	FRINGE BENEFITS-HOSPITALIZATIO	3684	3697	2408	3697			3599
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3384	3538	3648	3538			3709
86 080	FRINGE BENEFIT-DENTAL	301	554	287	554			528
86 081	FRINGE BENEFITS-DISABILITY	69	65	46	65			557
86 082	FRINGE BENEFIT-UNEMP INSURANCE	255	89	65	89			
GROUP	TOTAL	16277	16538	15225	16538	16873	16873	17267
GROUP 3-CONTRACTUAL SERVICES								
86 107	LEGISLATIVE EXPENSE	1603	2000	725	2000	2100	2100	2100
86 380	GRANT MATCH	4375						
86 514	MEMBERSHIP DUES & PUBLICATIONS	1611	1600	1374	1600	1750	1750	1750
86 574	PERSONAL MILEAGE	1160	2000	814	2000	1290	1290	1290
86 752	TRAVEL & CONFERENCE	3722	3400	3585	3400	3400	3400	3400
GROUP	TOTAL	12471	9000	6498	9000	8540	8540	8540
GROUP 4-COMMODITIES								
86 909	POSTAGE	66	50	135	54			
GROUP	TOTAL	66	50	135	54			
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			293	293			
GROUP	TOTAL			293	293			

COUNTY OF OAKLAND
BUDGET REPORT

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

BGT OBJT YR CGDE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLOG SPACE COST ALLOCATION	7221	4491	4491	4491	4240	4240	4240
86 311	MAINTENANCE DEPARTMENT CHARGES			84	84			
86 610	LEASED VEHICLES			50				
86 640	EQUIPMENT RENTAL					340	340	340
86 641	CONVENIENCE COPIER	206	120	102	120	175	175	175
86 670	STATIONERY STOCK	155	100	68	100			
86 672	PRINT SHOP	5		64				
GROUP	TOTAL	7587	4711	4859	4795	4755	4755	4755
DIVISION	TOTAL	84566	80473	73724	80854	80476	80476	82442

01/29/86
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COUNTY OF OAKLAND
BUDGET REPORT

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

URBAN MASS TRANSIT GRANT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES		129242		150800	150800	150800	150800
86 204	ADVERTISING		519					
86 514	MEMBERSHIP DUES & PUBLICATIONS		1055					
86 574	PERSONAL MILEAGE				875	875	875	875
GROUP	TOTAL		130816		151675	151675	151675	151675
GROUP 4-COMMODITIES								
86 909	POSTAGE		678					
GROUP	TOTAL		678					
GROUP 6-INTERNAL SERVICES								
86 641	CONVENIENCE COPIER		648		1500	1500	1500	1500
86 670	STATIONERY STOCK		111		2000	2000	2000	2000
GROUP	TOTAL		759		3500	3500	3500	3500
DIVISION	TOTAL		132253		155175	155175	155175	155175
DEPARTMENT	TOTAL		132253		155175	155175	155175	155175
FUNCTION	TOTAL		132253		155175	155175	155175	155175

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.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2490 CULTURAL AFFAIRS COORDINATOR	16056 16056	1	16,056	6,741			1	22,797
ADMINISTRATION		1	16,056	6,741			1	22,797
CULTURAL AFFAIRS		1	16,056	6,741			1	22,797

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	13872	13234	14274	13234	15588	15588	13583
86 003	HOLIDAY	685	717	537	717			739
86 005	ANNUAL LEAVE	228	935	358	935			964
86 007	HOLIDAY COMP.	57	62	60	62			64
86 008	SICK LEAVE	57	577	358	577			642
86 014	OTHER (MISC.)							
86 018	EMERGENCY SALARY	303						
86 019	WORKMEN'S COMP.		47		47			48
86 020	DEATH LEAVE		16		16			16
GROUP	TOTAL	15203	15588	15588	15588	15588	15588	16056
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	29	30	29	30	6870	6870	15
86 076	FRINGE BENEFITS-GROUP LIFE	67	71	71	71			42
86 077	FRINGE BENEFITS-RETIREMENT	2514	2570	2569	2570			2691
86 078	FRINGE BENEFITS-HOSPITALIZATIO	1729	2408	2408	2408			2399
86 079	FRINGE BENEFIT-SOCIAL SECURITY	1064	1099	1099	1099			1148
86 080	FRINGE BENEFIT-DENTAL			263				274
86 081	FRINGE BENEFITS-DISABILITY	21	20	19	20			172
86 082	FRINGE BENEFIT-UNEMP INSURANCE	80	28	26	28			
GROUP	TOTAL	5503	6226	6485	6226	6870	6870	6741
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	395	400	851	400	400	400	400
86 204	ADVERTISING		200	303	378	380	380	380
86 342	EQUIPMENT REPAIRS & MAINT.		100		100	100	100	100
86 514	MEMBERSHIP DUES & PUBLICATIONS	301	375	371	375	350	350	350
86 528	MISCELLANEOUS			1				
86 574	PERSONAL MILEAGE	452	570	359	570	600	600	600
86 582	PRINTING	188	650	340	650	650	650	650
86 704	SPECIAL PROJECTS	769	1128	166	1128	1000	1000	1000
86 752	TRAVEL & CONFERENCE	937	1000	765	1000	1000	1000	1000
GROUP	TOTAL	3043	4423	3155	4601	4480	4480	4480
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	77	100	115	100	60	60	60
86 908	PHOTOGRAPHIC SUPPLIES	8	210		210	170	170	170
86 909	POSTAGE	464	600	671	653	165	165	165
GROUP	TOTAL	548	910	785	963	395	395	395

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			1405	1175			
GROUP	TOTAL			1405	1175			
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL		50	2	50			
86 310	BLDG SPACE COST ALLOCATION			7295		6890	6890	6890
86 311	MAINTENANCE DEPARTMENT CHARGES	1423	710	1230	1940			
86 640	EQUIPMENT RENTAL	428	463	463	463	465	465	465
86 641	CONVENIENCE COPIER	418	376	462	376	360	360	360
86 670	STATIONERY STOCK	240	585	164	585	250	250	250
86 672	PRINT SHOP	4942	5147	5129	5147	3685	3685	3685
GROUP	TOTAL	7451	7331	14746	8561	11650	11650	11650
DIVISION	TOTAL	31749	34478	42164	37114	38983	38983	39322

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 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.

BA7

ECONOMIC DEVELOPMENT GROUP				
CP	REQ	REC	TOT	DIR.-ECON. DEV. GROUP
11	1	0	11	Governmental Positions
				Special Revenue Positions
11	1	0	11	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director-Economic Dev. Group
1				1	Total Positions

GOV	SR	REQ	REC	TOT	BUSINESS DEVELOPMENT
1				1	Manager-Business Dev.
2		1	0	2	Business Development Rep.
1				1	Loan & Finance Officer
1				1	Entrepreneurial Specialist
1				1	Secretary II
6		1	0	6	Total Positions

GOV	SR	REQ	REC	TOT	MARKETING & RESEARCH
1				1	Manager-Marketing & Res.
2				2	Marketing Research Coord. ^a
1				1	Secretary II
4				4	Total Positions

a) One (1) position of Research Analyst and one (1) position of Marketing Coordinator reclassified to this new classification, per 1986 Budget.

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

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COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT GROUP				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3115 DIR-ECONOMIC DEVEL GROUP	54254 54254	1	54,254	15,939				1	70,193
ADMINISTRATION		1	54,254	15,939				1	70,193
4603 MGR-BUSINESS DEVELOPMENT	34187 41851	1	44,362	14,153				1	58,515
1100 BUSINESS DEVELOPMENT REP	27103 32033	2	59,015	19,994				2	79,009
3730 ENTREPRENEURIAL SPECIALIST	27103 32033	1	28,322	8,265				1	36,587
4676 LOAN AND FINANCE OFFICER	27103 32033	1	32,033	10,691				1	42,724
6452 SECRETARY II	19542	1	22,150	6,871				1	29,021
BUSINESS DEVELOPMENT		6	185,882	59,974				6	245,856
4826 MGR-MARKETING & RESEARCH	34187 41851	1	51,150	13,558				1	64,708
4847 MARKETING/RESEARCH COORD	30500 35162	2	69,438	23,726				2	93,164
6452 SECRETARY II	19542	1	22,852	7,049				1	29,901
MARKETING & RESEARCH		4	143,440	44,333				4	187,773
ECONOMIC DEVELOPMENT GROUP		11	383,576	120,246				11	503,822

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	152173	298557	320767	298557	397600	397600	316146
86 003	HOLIDAY	9303	16175	11643	16175			17190
86 005	ANNUAL LEAVE	10785	21099	12024	21099			22421
86 007	HOLIDAY COMP.	493	1407	1067	1407			1495
86 008	SICK LEAVE	1978	13010	4184	13010			14948
86 010	RETROACTIVE	1753		59				
86 014	OTHER (MISC.)	940						
86 015	SERVICE INCREMENT	4042	9602	9342	9602			9881
86 016	SUMMER HELP	2006	4108	1858	4108			
86 018	EMERGENCY SALARY			658	658			
86 019	WORKMEN'S COMP.	121	1055		1055			1122
86 020	DEATH LEAVE	40	352	328	352			373
GROUP	TOTAL	183634	365365	361931	366023	397600	397600	383576
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	456	815	814	815	125757	125757	371
86 076	FRINGE BENEFITS-GROUP LIFE	691	1612	1607	1612			926
86 077	FRINGE BENEFITS-RETIREMENT	30391	59572	59272	59572			64288
86 078	FRINGE BENEFITS-HOSPITALIZATIO	8652	24334	20295	24334			22621
86 079	FRINGE BENEFIT-SOCIAL SECURITY	10624	23489	23370	23489			25726
86 080	FRINGE BENEFIT-DENTAL	1321	3529	2191	3529			2198
86 081	FRINGE BENEFITS-DISABILITY	254	467	433	467			4116
86 082	FRINGE BENEFIT-UNEMP INSURANCE	971	645	626	645			
GROUP	TOTAL	53361	114463	108606	114463	125757	125757	120240
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	2007	8800	4165	8800	4200	4200	4200
86 128	PROFESSIONAL SERVICES	5243	67100	220992	186222	54500	54500	54500
86 204	ADVERTISING	5704	42000	42662	66833	54600	54600	40000
86 302	DATA PROCESSING	403		4414		42000	42000	42000
86 514	MEMBERSHIP DUES & PUBLICATIONS	331	2178	2552	2178	2300	2300	2300
86 528	MISCELLANEOUS			5				
86 574	PERSONAL MILEAGE	2451	11560	9048	11560	10000	10000	10000
86 582	PRINTING	230	22000	93174	77000	22000	22000	22000
86 752	TRAVEL & CONFERENCE	14351	26070	26117	26070	25000	25000	25000
86 790	WORKSHOPS & MEETING	2476	2000	164	2000	1000	1000	1000
GROUP	TOTAL	33195	181708	403294	380663	215600	215600	201000
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	240		1600	255	1200	1200	1200
86 908	PHOTOGRAPHIC SUPPLIES					500	500	500
86 909	POSTAGE	2751	7000	4951	7613	13125	13125	13125

COUNTY OF OAKLAND
BUDGET REPORT

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 9 ECONOMIC DEVELOPMENT GROUP

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL	2991	7000	6550	7868	14825	14825	14825
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		1000	12915	12920	2000	2000	2000
GROUP	TOTAL		1000	12915	12920	2000	2000	2000
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL		500	10	500	100	100	100
86 310	BLDG SPACE COST ALLOCATION	15735	34036	34036	34036	32135	32135	32135
86 311	MAINTENANCE DEPARTMENT CHARGES	297		3341	3591			
86 360	COMPUTER SERVICES-OPERATIONS			3504		2980	2980	2980
86 610	LEASED VEHICLES	3	2040	248	2040	200	200	200
86 640	EQUIPMENT RENTAL	300	1045	1411	1045	1665	1665	1665
86 641	CONVENIENCE COPIER	1511	3400	5557	3400	4640	4640	4640
86 670	STATIONERY STOCK	1086	1700	3262	1700	3000	3000	3000
86 672	PRINT SHOP	2067	4100	14058	4100	13200	13200	13200
86 750	TELEPHONE COMMUNICATIONS	1623	5000	6688	5000	9155	9155	9155
GROUP	TOTAL	22621	51821	72116	55412	67075	67075	67075
DIVISION	TOTAL	295802	721357	965413	937350	822857	822857	788722

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.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
2304 COUNTY EXECUTIVE	82613 82613	1	82,613	20,610				1	103,223
3736 EXEC GFCR-ADMIN	62558 62558	1	66,297	17,684				1	83,981
3737 EXECUTIVE OFFICER-OPERATIONS	59878 62558	1	65,060	17,876				1	82,936
6453 SECRETARY III	19786 22909		21,936	8,516					30,452
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
2310 COUNTY EXECUTIVE OFFICE COORD	26966	1	33,228	11,091				1	44,319
ADMINISTRATION		5	273,449	76,084				5	349,533
977 AUTO DICT & AUTO PROD TYP	16004 18334	3	51,642	20,544				3	72,186
5255 OFFICE LEADER	17769	1	18,575	7,815				1	26,390
WORD PROCESSING		4	70,217	28,359				4	98,576
ADMINISTRATION		9	343,666	104,443				9	448,109

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ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	295299	292642	282692	292642	334360	334360	295554
86 002	OVERTIME	92	1000	1880	1000			
86 003	HOLIDAY	10394	10905	7228	10905			11579
86 005	ANNUAL LEAVE	4672	6938	6350	6938			15102
86 007	HOLIDAY COMP.	573	1273	287	1273			1006
86 008	SICK LEAVE	3814	4278	4428	4278			10069
86 010	RETROACTIVE							
86 014	OTHER (MISC.)	875		455				
86 015	SERVICE INCREMENT	5702	7518	7685	7518			9349
86 016	SUMMER HELP	1683	1742	2028	1742			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.	34	950		950			755
86 020	DEATH LEAVE	13	317	247	317			252
86 099	REIMBURSEMENT - SALARIES	875-						
GROUP	TOTAL	322275	327563	313281	327563	334360	334360	343666
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	806	616	583	616	101266	101266	328
86 076	FRINGE BENEFITS-GROUP LIFE	1263	1186	1121	1186			691
86 077	FRINGE BENEFITS-RETIREMENT	53477	52851	51529	52851			56875
86 078	FRINGE BENEFITS-HOSPITALIZATIO	21605	21197	17790	21197			21639
86 079	FRINGE BENEFIT-SOCIAL SECURITY	16558	16718	15830	16718			18276
86 080	FRINGE BENEFIT-DENTAL	2995	2975	2597	2975			2994
86 081	FRINGE BENEFITS-DISABILITY	447	411	362	411			3640
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1282	568	380	568			
GROUP	TOTAL	98432	96522	90193	96522	101266	101266	104443
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	41234	56541	49016	56541	56000	56000	56000
86 258	CASH SHORTAGE							
86 318	ECONOMIC DEV.-NEW JOBS PROGRAM							
86 342	EQUIPMENT REPAIRS & MAINT.	299	500	192	500	500	500	500
86 456	LEGAL EXPENSE			16252	10710			
86 514	MEMBERSHIP DUES & PUBLICATIONS	1675	1907	1952	1907	2445	2445	2445
86 528	MISCELLANEOUS	3			32			
86 574	PERSONAL MILEAGE	407	150		150	150	150	150
86 582	PRINTING				280			
86 752	TRAVEL & CONFERENCE	11250	10810	10564	10810	10810	10810	10810
GROUP	TOTAL	54868	69908	77976	80930	69905	69905	69905

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	1112	800	1713	1570	1500	1500	1500
86 908	PHOTOGRAPHIC SUPPLIES			132		110	110	110
86 909	POSTAGE	2827	2780	3433	2780	4190	4190	4190
GROUP	TOTAL	3938	3580	5278	4350	5800	5800	5800
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	228		1668	1013	1270	1270	1270
GROUP	TOTAL	228		1668	1013	1270	1270	1270
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	15						
86 310	BLDG SPACE COST ALLOCATION	64693	68026	68026	68026	64220	64220	64220
86 311	MAINTENANCE DEPARTMENT CHARGES	55	50	710	760			
* 86 610	LEASED VEHICLES	13066	10731	18452	10731	15110	15110	15110
86 640	EQUIPMENT RENTAL	22404	20812	20933	20812	20915	20915	20915
86 641	CONVENIENCE COPIER	1003	645	970	645	500	500	500
86 670	STATIONERY STOCK	4196	3725	2719	3725	3725	3725	3725
86 672	PRINT SHOP	1535	1200	1945	1200	3050	3050	3050
86 750	TELEPHONE COMMUNICATIONS	22036	24820	22319	24820	27300	27300	27300
GROUP	TOTAL	129002	130009	136076	130719	134820	134820	134820
DIVISION	TOTAL	608744	627582	624472	641097	647421	647421	657904

* The 1986 Budget Amount includes Funding for Three (3) Leased Vehicles

Function: County Executive

Department: Administration

Division: County Executive Administration

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

- (a) Supervise, direct and control the functions of all departments of the County except those headed by elected officials.
- (b) Coordinate the various activities of the County and unify the management of its affairs.
- (c) Enforce all orders, rules, and ordinances of the Board 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.

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

MANAGEMENT AND BUDGET

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	3	72,228	19,675	91,903					3	91,903
BUDGET	12	400,036	136,479	536,515					12	536,515
ACCOUNTING	81	2,140,824	740,040	2,880,864	21	468,631	176,253	644,884	102	3,525,748
PURCHASING	11	239,593	86,401	325,994	9	158,898	56,000	214,898	20	540,892
EQUALIZATION	59	1,525,627	513,960	2,039,587					59	2,039,587
REIMBURSEMENT	17	369,697	134,990	504,687					17	504,687
MANAGEMENT AND BUDGET	183	4,748,005	1,631,545	6,379,550	30	627,529	232,253	859,782	213	7,239,332

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
185	(2)	(2)	183	Governmental Positions
18			18	Special Revenue Positions
12			12	Proprietary Positions
215	(2)	(2)	213	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
82	(1)	(1)	81	Governmental Positions
18			18	Special Revenue Positions
3			3	Proprietary Positions
103	(1)	(1)	102	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MGR.-BUDGETING
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
59			59	Governmental Positions
				Special Revenue Positions
59			59	Total Positions

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
12	(1)	(1)	11	Governmental Positions
				Special Revenue Positions
9			9	Proprietary Positions
21	(1)	(1)	20	Total Positions

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
17			17	Governmental Positions
				Special Revenue Positions
17			17	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNG 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	3631784	3760110	3640996	3765349	4606996	4606996	3850423
86 002	OVERTIME	47504	40541	52676	51229	25300	25300	25300
86 003	HOLIDAY	194978	203729	141517	204013			209360
86 005	ANNUAL LEAVE	272935	265734	251903	266104			273080
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.	16101	17716	13653	17741			18205
86 008	SICK LEAVE	165063	163870	147501	164098			181973
86 010	RETROACTIVE	225		357				
86 012	JURY DUTY	1986		1047				
86 014	OTHER (MISC.)	252		1352				
86 015	SERVICE INCREMENT	172753	173823	184664	173823			196679
86 016	SUMMER HELP	33255	35750	26280	35750			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	5747		15740	16769			
86 019	WORKMEN'S COMP.	10430	13286	852	13305			13655
86 020	DEATH LEAVE	7817	4424	4905	4430			4630
86 099	REIMBURSEMENT - SALARIES	553578-						
GROUP	TOTAL	4007251	4578983	4483443	4712611	4632296	4632296	4773305
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	12271	14398	12683	14487	1605366	1605366	6731
86 076	FRINGE BENEFITS-GROUP LIFE	20213	20552	19673	20581			11673
86 077	FRINGE BENEFITS-RETIREMENT	760457	761047	723685	762049			792462
86 078	FRINGE BENEFITS-HOSPITALIZATIO	400059	388329	351596	388889			384881
86 079	FRINGE BENEFIT-SOCIAL SECURITY	310594	320757	307089	321193			334412
86 080	FRINGE BENEFIT-DENTAL	67051	62273	58269	62360			57767
86 081	FRINGE BENEFITS-DISABILITY	6289	5890	5234	5898			50455
86 082	FRINGE BENEFIT-UNEMP INSURANCE	23767	8146	7587	8157			
86 099	REIMBURSEMENT-FRINGER BENEFITS	199851-						
GROUP	TOTAL	1400851	1581392	1485816	1583614	1605366	1605366	1638381
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	1615	2000	1221	2000	9500	9500	9500
86 180	WITNESS FEES & MILEAGE		100		100	50	50	50
86 202	ADJ OF PRIOR YEAR EXPENDITURES			56-				
86 204	ADVERTISING	810	820	3706	820	2820	2820	2820
86 214	AUCTION EXPENSE	763	1010	790	1010	1000	1000	1000
86 223	BANK CHARGES	15356	25000	48718	25000	50000	50000	50000
86 258	CASH SHORTAGE	2110		1152				
86 302	DATA PROCESSING	2790	7000	13782	7000	7000	7000	7000
86 340	EQUIPMENT RENTAL		175		175	175	175	175
86 342	EQUIPMENT REPAIRS & MAINT.	3733	3711	4182	3711	3710	3710	3710
86 351	FILING FEES	72	300	234	300	200	200	200
86 456	LEGAL EXPENSE	31659		7857	7858			
86 514	MEMBERSHIP DUES & PUBLICATIONS	7542	9427	9330	9427	8880	8880	8880

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES									
86	528	MISCELLANEOUS	27		33				
86	574	PERSONAL MILEAGE	29787	40613	43913	40613	37425	37425	37425
86	582	PRINTING	8672	14239	28191	15201	54600	54600	54600
86	752	TRAVEL & CONFERENCE	15246	19321	15611	19321	18625	18625	18625
GROUP	TOTAL		120181	123716	178663	132536	193985	193985	193985
GROUP 4-COMMODITIES									
86	894	MICROFILMING & REPRODUCTIONS	372	700	37	700	700	700	700
86	898	OFFICE SUPPLIES	2745	1024	2818	1024	2005	2005	2005
86	908	PHOTOGRAPHIC SUPPLIES	1477	1500	5332	1500	1500	1500	1500
86	909	POSTAGE	105421	123675	118593	134497	129700	129700	129700
GROUP	TOTAL		110015	126899	126780	137721	133905	133905	133905
GROUP 5-CAPITAL OUTLAY									
86	998	MISC CAPITAL OUTLAY	3951	270	13801	14627	2000	2000	2000
GROUP	TOTAL		3951	270	13801	14627	2000	2000	2000
GROUP 6-INTERNAL SERVICES									
86	280	AUDIO-VISUAL	5						
86	310	BLDG SPACE COST ALLOCATION	358699	387548	387548	387548	358228	358228	358228
86	311	MAINTENANCE DEPARTMENT CHARGES	6815		5341	6190			
86	312	SPECIAL PROJECTS					12000	12000	12000
86	330	CENTRAL STORES-MISCELLANEOUS	37						
86	360	COMPUTER SERVICES-OPERATIONS	778025	703225	748218	703225	695861	695861	695861
86	361	COMPUTER SERVICES-DEVELOPMENT	453471		493714	493714			
86	540	MICROFILM & REPRODUCTIONS	9410	9460	9578	9460	9875	9875	9875
86	600	RADIO COMMUNICATIONS	674	560	559	560	560	560	560
86	610	LEASED VEHICLES	7415	7698	9134	7698	8580	8580	8580
86	640	EQUIPMENT RENTAL	49163	47574	48069	47711	48990	48990	48990
86	641	CONVENIENCE COPIER	19193	20082	19872	20082	18305	18305	18305
86	670	STATIONERY STOCK	28809	38598	32692	38598	37450	37450	37450
86	672	PRINT SHOP	19106	21500	22503	21500	30016	30016	30016
86	750	TELEPHONE COMMUNICATIONS	78305	85080	74544	85080	82933	82933	82933
86	999	DRAIN EQUIPMENT	104		229				
GROUP	TOTAL		1809232	1321325	1852001	1821366	1302798	1302798	1302798
GROUP 7-MUNICIPAL PROJECTS									
86	999	REIMBURSEMENT - OPERATING	66879-						
GROUP	TOTAL		66879-						

01/28/86
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 7-MUNICIPAL PROJECTS								
DEPARTMENT TOTAL		7384603	7832585	8140505	8402475	7870350	7870350	8044374

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
12			12	Governmental Positions
				Special Revenue Positions
12			12	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Budgeting
1				1	Chf.-M & B Info Systems ^a
3				3	Sr. Budget Analyst
3				3	Budget Analyst III
2				2	Budget Analyst II
1				1	Budget Technician Aide
1				1	Typist II ^b
12				12	Total Positions

- a) Position transferred from Equalization and reclassified from Chief-Equalization Data Processing Services 9/26/85, per Misc. Resolution #85256.
- b) Position reclassified from Account Clerk II 9/26/85, per Misc. Resolution #85256.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

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	45416 52923	1	54,460		15,976			1	70,436
1663 CHF-MAN & BUD INF SYST & TECH	34187 41851	1	41,851		13,684			1	55,535
6555 SR BUDGET ANALYST	31931 39093	3	110,500		36,807			3	147,307
7801 TYP IST II	14896 17242	1	15,479		7,031			1	22,510
1075 BUDGET ANALYST II	25858	2	57,461		20,516			2	77,977
1076 BUDGET ANALYST III	30708	3	95,763		33,582			3	129,345
1078 BUDGET TECHNICIAN AIDE	21491	1	24,522		9,883			1	33,405
ADMINISTRATION		12	400,036		136,479			12	536,515
BUDGET		12	400,036		136,479			12	536,515
OVERTIME			500		135				635
			<u>400,536</u>		<u>136,614</u>				<u>537,150</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	286824	298036	274318	308436	401363	401363	331174
86 002	OVERTIME	1347	404	1833	658	500	500	500
86 003	HOLIDAY	14898	16148	11076	16148			18007
86 005	ANNUAL LEAVE	28409	21063	21786	21063			23488
86 007	HOLIDAY COMP.	1275	1404	978	1404			1566
86 008	SICK LEAVE	11237	12989	16056	12989			15658
86 010	RETROACTIVE	88						
86 012	JURY DUTY			98				
86 015	SERVICE INCREMENT	8950	9381	9401	9381			8577
86 016	SUMMER HELP	1591	2054	1688	2054			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		1053		1053			1174
86 020	DEATH LEAVE	1287	351	105	351			392
GROUP	TOTAL	355907	362883	337339	373537	401863	401863	400536
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	668	746	637	766	134266	134266	380
86 076	FRINGE BENEFITS-GROUP LIFE	1535	1616	1456	1660			984
86 077	FRINGE BENEFITS-RETIREMENT	59001	59503	54220	61218			67136
86 078	FRINGE BENEFITS-HOSPITALIZATIO	24227	26563	21104	27208			31954
86 079	FRINGE BENEFIT-SOCIAL SECURITY	23832	24386	22591	25119			27683
86 080	FRINGE BENEFIT-DENTAL	3663	3689	3076	3822			4185
86 081	FRINGE BENEFITS-DISABILITY	492	465	393	478			4292
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1858	641	570	660			
GROUP	TOTAL	115276	117609	104048	120931	134266	134266	136614
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING	423	420	723	420	420	420	420
86 302	DATA PROCESSING	2790						
86 514	MEMBERSHIP DUES & PUBLICATIONS	662	435	663	435	435	435	435
86 574	PERSONAL MILEAGE	264	150	182	150	150	150	150
86 582	PRINTING	3479	4107	1854	4107	4100	4100	4100
86 752	TRAVEL & CONFERENCE	1021	1265	1240	1265	1265	1265	1265
GROUP	TOTAL	8639	6377	4661	6377	6370	6370	6370
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	190	54	136	54	960	960	960
86 909	POSTAGE	194	275	832	300	300	300	300
GROUP	TOTAL	384	329	968	354	1260	1260	1260

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	321						
GROUP	TOTAL	321						
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5						
86 310	BLDG SPACE COST ALLOCATION	37793	39740	39740	39740	37517	37517	37517
86 311	MAINTENANCE DEPARTMENT CHARGES	143		284	284			
86 312	SPECIAL PROJECTS					12000	12000	12000
86 360	COMPUTER SERVICES-OPERATIONS	57104	50775	52361	50775	51486	51486	51486
86 361	COMPUTER SERVICES-DEVELOPMENT	60885		36622	36622			
86 610	LEASED VEHICLES			14				
86 640	EQUIPMENT RENTAL	1525	1426	1382	1426	1340	1340	1340
86 641	CONVENIENCE COPIER	4371	5643	5158	5643	3950	3950	3950
86 670	STATIONERY STOCK	1030	2106	1016	2106	1800	1800	1800
86 672	PRINT SHOP	7059	6900	7730	6900	9900	9900	9900
86 750	TELEPHONE COMMUNICATIONS	5601	6001	5180	6001	5567	5567	5567
GROUP	TOTAL	175516	112591	149489	149498	123560	123560	123560
DIVISION	TOTAL	656044	599789	596505	650697	667319	667319	668340

Function: County Executive

Department: Management and Budget

Division: Budget

Pursuant to Public Act 139 of 1973, the Unified Form of County Government Act, and Public Act 612 of 1978 (the Uniform Local Budgeting Act), the County Executive's Office shall prepare and submit to the Board of Commissioners a recommended annual County budget and work program, and administer the expenditure of funds in accordance with appropriations. In relation to this mandate, the long-range goal of the Budget Division is to assist in the allocation of County resources to provide economical and efficient public services to effectively meet community needs. In addition, the County Executive's Office is charged with the responsibility of advising the Board not less than each three (3) months on the financial condition of the County.

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
CONVENIENCE COPIER, FUND NO. 66410

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Sales:												
Charges for Copies	412,942	99.1	411,538	100.0	416,258	98.8	411,538	100.0	436,072	100.0	436,072	436,072
Gain on Sale of Equip.	3,622	0.9	--	--	4,978	1.2	--	--	--	--	--	--
Refund Prior Year	77	--	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	416,641	100.0	411,538	100.0	421,236	100.0	411,538	100.0	436,072	100.0	436,072	436,072
Operating Expenses:												
Equipment												
Depreciation	34,774	8.3	22,000	5.3	22,583	5.4	22,000	5.3	36,000	8.3	36,000	36,000
Copier Machine Rental	155,708	41.0	202,240	49.1	174,890	41.5	202,240	49.1	204,627	46.9	204,627	204,627
Interest Expense	417	0.1	500	0.1	126	--	500	0.1	200	--	200	200
Maintenance Contracts	96,151	23.1	93,631	22.8	97,148	23.1	93,631	22.8	88,605	20.3	88,605	88,605
Equipment Repairs & Maintenance	191	--	3,381	0.8	4,231	1.0	3,381	0.8	3,381	0.8	3,381	3,381
Office Supplies	3,269	0.8	3,269	0.8	3,269	0.8	3,269	0.8	3,269	0.7	3,269	3,269
Postage	--	--	--	--	216	--	--	--	--	--	--	--
Stationery Supplies	86,723	20.8	86,517	21.1	94,604	22.5	86,517	21.1	99,690	22.9	99,690	99,690
Loss on Sale	1,092	0.3	--	--	--	--	--	--	--	--	--	--
Adj. Prior Years	701	0.2	--	--	--	--	--	--	--	--	--	--
Auction Expense	295	0.1	--	--	--	--	--	--	--	--	--	--
Maint. Dept. Charges	307	0.1	--	--	--	--	--	--	300	0.1	300	300
Print Shop	9	--	--	--	--	--	--	--	--	--	--	--
TOTAL EXPENSES	379,637	91.1	411,538	100.0	397,067	94.3	411,538	100.0	436,072	100.0	436,072	436,072
Excess of Revenue Over Expenditures	37,004	8.9	--	--	24,169	5.7	--	--	--	--	--	--
Number of Copies	10,323,550	--	10,550,832	--	10,673,282	--	10,550,832	--	11,475,584	--	11,475,584	11,475,584
Cost per copy:												
Copier Machine												
Rental & Maint.	.0244	--	.0280	--	.0255	--	.0280	--	.0256	--	.0256	.0256
Supplies - Repairs	.0087	--	.0088	--	.0096	--	.0088	--	.0093	--	.0093	.0093
Admin. Over-head	.0003	--	--	--	--	--	--	--	--	--	--	--
Sub-Total	.0334	--	.0368	--	.0351	--	.0368	--	.0349	--	.0349	.0349
Including depreciation	.0368	--	.0390	--	.0372	--	.0390	--	.0380	--	.0380	.0380
Actual cost to Dept.	.0400	--	.0390	--	.0390	--	.0390	--	.0380	--	.0380	.0380

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 reduced to \$.039 in 1985. Cost for user departments in 1986 is further reduced to \$.038 per copy. Estimated copies in 1986 is 11,475,584.

**COUNTY OF OAKLAND
1986 BUDGET
FRINGE BENEFITS**

	1983 Actual	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
				Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
REVENUES													
Sick/Annual Leave	491,268	546,529	-2.2%	1,369,870	5.4%	1,299,100	5.2%	1,369,870	5.4%	120,870	0.4%	12,870	12,870
Retiree's Hosp.	584,977	712,863	2.8%	850,000	3.3%	821,400	3.3%	850,000	3.3%	850,000	3.0%	850,000	850,000
Retirement Admin.	--	249,502	1.0%	300,000	1.2%	289,200	1.2%	300,000	1.2%	300,000	1.0%	300,000	300,000
Retirement Contr.	9,508,472	10,372,162	41.4%	9,384,081	36.8%	9,127,500	36.7%	9,384,081	36.8%	11,633,801	50.4%	11,633,801	11,633,801
Sub-Total Retirement	10,584,717	11,887,056	47.4%	11,903,951	46.7%	11,537,200	46.4%	11,905,951	46.7%	12,904,671	44.9%	12,904,671	12,904,671
Group Life	251,898	304,492	1.2%	313,938	1.2%	323,000	1.3%	313,938	1.2%	199,938	0.7%	199,938	199,938
Hospitalization	5,828,137	6,301,261	25.1%	6,847,125	26.9%	6,097,500	29.5%	6,847,125	26.9%	7,366,000	25.7%	7,366,000	7,366,000
Social Security	4,374,519	4,955,164	19.8%	5,181,688	20.3%	5,049,500	20.3%	5,181,688	20.3%	5,354,000	18.7%	5,354,000	5,354,000
Dental Insurance	1,027,632	1,015,284	4.0%	1,129,692	4.4%	960,400	3.9%	1,129,692	4.4%	1,162,000	4.0%	1,162,000	1,162,000
Disability Ins.	83,515	99,105	0.4%	99,600	0.5%	90,100	0.4%	99,600	0.5%	850,000	3.0%	850,000	850,000
Personnel Turnover Transfer	--	--	--	--	--	--	--	--	--	850,000	3.0%	850,000	850,000
Refund Prior Year's Expense	103,610	516,016	2.1%	--	--	825,608	3.2%	--	--	--	--	--	--
Sub-Total Fringe													
Benefit Fund	22,254,028	25,072,378	100.0%	25,475,994	100.0%	24,883,308	100.0%	25,475,994	100.0%	28,681,609	100.0%	28,681,609	28,681,609
Workers' Comp.	1,391,509	1,029,862	100.0%	1,052,081	100.0%	1,001,800	100.0%	1,052,081	100.0%	560,000	100.0%	560,000	560,000
Inv. Earnings	426,853	629,939	61.2%	400,000	38.0%	508,900	50.8%	400,000	38.0%	400,000	71.4%	400,000	400,000
Sub-Total Workers'													
Comp. Fund	1,818,362	1,659,801	100.0%	1,452,081	100.0%	1,519,700	100.0%	1,452,081	100.0%	960,000	100.0%	960,000	960,000
Unemp. Comp.	507,962	375,100	100.0%	130,000	100.0%	115,400	100.0%	130,000	100.0%	--	--	--	--
Inv. Earnings	171,802	263,600	70.3%	200,000	153.8%	310,200	168.8%	200,000	153.8%	250,000	--	250,000	250,000
Sub-Total Unemp.													
Comp. Fund	679,764	638,750	170.3%	330,000	253.8%	425,600	268.8%	330,000	253.8%	250,000	--	250,000	250,000
TOTAL REVENUE	24,752,154	27,370,929	100.0%	27,258,075	100.0%	26,819,608	100.0%	27,258,075	100.0%	29,891,609	100.0%	29,891,609	29,891,609
EXPENSES													
Sick/Annual Leave	802,260	1,335,417	5.3%	1,369,870	5.4%	1,369,870	5.5%	1,369,870	5.4%	120,870	0.4%	120,870	120,870
Retirees' Hosp.	684,170	800,354	3.2%	850,000	3.3%	787,100	3.2%	850,000	3.3%	850,000	3.0%	850,000	850,000
Retirement Admin.	--	249,512	1.0%	300,000	1.2%	212,100	0.9%	300,000	1.2%	300,000	1.0%	300,000	300,000
Retirement Contr.	9,669,206	9,543,527	38.1%	9,384,081	36.8%	9,381,024	37.6%	9,384,081	36.8%	11,633,801	40.5%	11,633,801	11,633,801
Sub-Total Retirement	11,155,636	11,928,810	47.6%	11,903,951	46.7%	11,750,094	47.2%	11,903,951	46.7%	12,904,671	44.9%	12,904,671	12,904,671
Group Life	252,205	283,197	1.1%	313,938	1.2%	289,800	1.2%	313,938	1.2%	194,938	0.7%	194,938	194,938
Hospitalization	5,840,083	6,318,151	25.2%	6,847,125	26.9%	6,595,700	26.5%	6,847,125	26.9%	7,366,000	25.7%	7,366,000	7,366,000
Social Security	4,372,928	4,941,476	19.7%	5,181,688	20.3%	5,069,300	20.4%	5,181,688	20.3%	5,354,000	18.7%	5,354,000	5,354,000
Dental Insurance	1,020,894	1,016,631	4.1%	1,129,692	4.4%	955,000	3.8%	1,129,692	4.4%	1,162,000	4.0%	1,162,000	1,162,000
Disability Ins.	99,178	121,990	0.5%	99,600	0.5%	100,000	0.4%	99,600	0.5%	1,700,000	6.0%	1,700,000	1,700,000
Sub-Total Fringe													
Benefit Fund	22,740,924	24,615,255	98.2%	25,475,994	100.0%	24,759,894	99.5%	25,475,994	100.0%	28,681,609	100.0%	28,681,609	28,681,609
Workers' Comp.	823,903	744,705	22.3%	1,052,081	100.0%	760,300	75.9%	1,052,081	100.0%	800,000	142.9%	800,000	800,000
Unemp. Comp.	316,822	143,198	38.2%	130,000	100.0%	130,000	112.7%	130,000	100.0%	140,000	--	140,000	140,000
TOTAL EXPENSES	23,881,649	25,503,158		26,658,075	97.8%	25,650,194	93.8%	26,658,075	97.8%	29,621,609	99.1%	29,621,609	29,621,609
EXCESS RESOURCES OVER EXPENSES													
Fringe Benefit Fund	(486,896)	457,123	1.8%	--	--	123,414	0.5%	--	--	--	--	--	--
Workers' Comp. Fund	994,459	915,096	88.9%	400,000	38.0%	750,400	74.9%	400,000	38.0%	160,000	28.5%	160,000	160,000
Unemp. Comp. Fund	362,942	495,552	132.1%	200,000	153.8%	295,600	156.2%	200,000	153.8%	110,000	--	110,000	110,000
TOTAL RESOURCES OVER EXPENSES	870,505	1,867,771	6.8%	600,000	2.2%	1,169,414	6.2%	600,000	2.2%	270,000	0.9%	270,000	270,000

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 reduced to \$.039 in 1985. Cost for user departments in 1986 is further reduced to \$.038 per copy. Estimated copies in 1986 is 11,475,584.

**COUNTY OF OAKLAND
1986 BUDGET
FRINGE BENEFITS**

	1983 Actual	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation		1986 Adopted Budget	
										County Executive	% of Sales		Finance Committee
REVENUES													
Sick/Annual Leave	491,268	546,529	2.2%	1,369,870	5.4%	1,299,100	5.2%	1,369,870	5.4%	120,870	0.4%	12,870	12,870
Retiree's Hosp.	584,977	712,863	2.8%	850,000	3.3%	821,400	3.3%	850,000	3.3%	850,000	3.0%	850,000	850,000
Retirement Admin.	--	249,502	1.0%	300,000	1.2%	289,200	1.2%	300,000	1.2%	300,000	1.0%	300,000	300,000
Retirement Contr.	9,508,472	10,372,162	41.4%	9,384,081	36.8%	9,127,500	36.7%	9,384,081	36.8%	11,633,801	50.4%	11,633,801	11,633,801
Sub-Total Retirement	10,584,717	11,887,056	47.4%	11,903,951	46.7%	11,537,200	46.4%	11,905,951	46.7%	12,904,671	44.9%	12,904,671	12,904,671
Group Life	251,898	304,492	1.2%	313,938	1.2%	323,000	1.3%	313,938	1.2%	199,938	0.7%	199,938	199,938
Hospitalization	5,828,137	6,301,261	25.1%	6,847,125	26.9%	6,097,500	29.5%	6,847,125	26.9%	7,366,000	25.7%	7,366,000	7,366,000
Social Security	4,374,519	4,955,164	19.8%	5,181,688	20.3%	5,049,500	20.3%	5,181,688	20.3%	5,354,000	18.7%	5,354,000	5,354,000
Dental Insurance	1,027,632	1,015,284	4.0%	1,129,692	4.4%	960,400	3.9%	1,129,692	4.4%	1,162,000	4.0%	1,162,000	1,162,000
Disability Ins.	83,515	99,105	0.4%	99,600	0.5%	90,100	0.4%	99,600	0.5%	850,000	3.0%	850,000	850,000
Personnel Turnover Transfer	--	--	--	--	--	--	--	--	--	850,000	3.0%	850,000	850,000
Refund Prior Year's Expense	103,610	516,016	2.1%	--	--	825,608	3.2%	--	--	--	--	--	--
Sub-Total Fringe Benefit Fund	22,254,028	25,072,378	100.0%	25,475,994	100.0%	24,883,308	100.0%	25,475,994	100.0%	28,681,609	100.0%	28,681,609	28,681,609
Workers' Comp.	1,391,509	1,029,862	100.0%	1,052,081	100.0%	1,001,800	100.0%	1,052,081	100.0%	560,000	100.0%	560,000	560,000
Inv. Earnings	426,853	629,939	61.2%	400,000	38.0%	508,900	50.8%	400,000	38.0%	400,000	71.4%	400,000	400,000
Sub-Total Workers' Comp. Fund	1,818,362	1,659,801	100.0%	1,452,081	100.0%	1,519,700	100.0%	1,452,081	100.0%	960,000	100.0%	960,000	960,000
Unemp. Comp.	507,962	375,100	100.0%	130,000	100.0%	115,400	100.0%	130,000	100.0%	--	--	--	--
Inv. Earnings	171,802	263,600	70.3%	200,000	153.8%	310,200	163.8%	200,000	153.8%	250,000	--	250,000	250,000
Sub-Total Unemp. Comp. Fund	679,764	638,750	170.3%	330,000	253.8%	425,600	268.8%	330,000	253.8%	250,000	--	250,000	250,000
TOTAL REVENUE	24,752,154	27,370,929	100.0%	27,258,075	100.0%	26,819,608	100.0%	27,258,075	100.0%	29,891,609	100.0%	29,891,609	29,891,609
EXPENSES													
Sick/Annual Leave	802,260	1,335,417	5.3%	1,369,870	5.4%	1,369,870	5.5%	1,369,870	5.4%	120,870	0.4%	120,870	120,870
Retirees' Hosp.	684,170	800,354	3.2%	850,000	3.3%	787,100	3.2%	850,000	3.3%	850,000	3.0%	850,000	850,000
Retirement Admin.	--	249,512	1.0%	300,000	1.2%	212,100	0.9%	300,000	1.2%	300,000	1.0%	300,000	300,000
Retirement Contr.	9,669,206	9,543,527	38.1%	9,384,081	36.8%	9,381,024	37.6%	9,384,081	36.8%	11,633,801	40.5%	11,633,801	11,633,801
Sub-Total Retirement	11,155,636	11,928,810	47.6%	11,903,951	46.7%	11,750,094	47.2%	11,903,951	46.7%	12,904,671	44.9%	12,904,671	12,904,671
Group Life	252,205	288,197	1.1%	313,938	1.2%	289,800	1.2%	313,938	1.2%	194,938	0.7%	194,938	194,938
Hospitalization	5,840,083	6,318,151	25.2%	6,847,125	26.9%	6,595,700	26.5%	6,847,125	26.9%	7,366,000	25.7%	7,366,000	7,366,000
Social Security	4,372,928	4,941,476	19.7%	5,181,688	20.3%	5,069,300	20.4%	5,181,688	20.3%	5,354,000	18.7%	5,354,000	5,354,000
Dental Insurance	1,020,894	1,016,631	4.1%	1,129,692	4.4%	955,000	3.8%	1,129,692	4.4%	1,162,000	4.0%	1,162,000	1,162,000
Disability Ins.	99,178	121,990	0.5%	99,600	0.5%	100,000	0.4%	99,600	0.5%	1,700,000	6.0%	1,700,000	1,700,000
Sub-Total Fringe Benefit Fund	22,740,924	24,615,255	98.2%	25,475,994	100.0%	24,759,894	99.5%	25,475,994	100.0%	28,681,609	100.0%	28,681,609	28,681,609
Workers' Comp.	823,903	744,705	22.3%	1,052,081	100.0%	760,300	75.9%	1,052,081	100.0%	800,000	142.9%	800,000	800,000
Unemp. Comp.	316,822	143,198	38.2%	130,000	100.0%	130,000	112.7%	130,000	100.0%	140,000	--	140,000	140,000
TOTAL EXPENSES	23,881,649	25,503,158		26,658,075	97.8%	25,650,194	93.8%	26,658,075	97.8%	29,621,609	99.1%	29,621,609	29,621,609
EXCESS RESOURCES OVER EXPENSES													
Fringe Benefit Fund	(486,896)	457,123	1.8%	--	--	123,414	0.5%	--	--	--	--	--	--
Workers' Comp. Fund	994,459	915,096	88.9%	400,000	38.0%	750,400	74.9%	400,000	38.0%	160,000	28.5%	160,000	160,000
Unemp. Comp. Fund	362,942	495,552	132.1%	200,000	153.8%	295,600	156.2%	200,000	153.8%	110,000	--	110,000	110,000
TOTAL RESOURCES OVER EXPENSES	870,505	1,867,771	6.8%	600,000	2.2%	1,169,414	6.2%	600,000	2.2%	270,000	0.9%	270,000	270,000

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
82	(1)	(1)	81	Governmental Positions
18			18	Special Revenue Positions
3			3	Proprietary Positions
103	(1)	(1)	102	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		(1)	(1)	2	Account Clerk II
9		(1)	(1)	8	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
1					1	Jr. Accountant ^a
1					1	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
6					6	Account Clerk II ^d
1					1	Account Clerk I
10					10	Total Positions

GOV	SR	PR	REQ	REC	TOT	GENERAL ACCTG.
1					1	Accountant IV
5					5	Accountant III ^b
4					4	Accountant II
3		1 ^c			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.
23			23	Governmental Positions
7			7	Special Revenue Positions
				Proprietary Positions
30			30	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	REQ	REC	TOT	MEDICAL CARE FACILITY ACCTG.
1				1	Accountant IV
3				3	Account Clerk II
4				4	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	3			7	Account Clerk I ^e
1	1			2	Cashier
	2			2	Typist II
16	7			23	Total Positions ^f

GOV	SR	REQ	REC	TOT	SHERIFF DEPT. ACCOUNTING
1				1	Accountant IV
1				1	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	PR	REQ	REC	TOT	DRAIN & DPW ACCTG.
	1				1	Accountant IV
1	1				2	Accountant III
1					1	Accountant I
1					1	Junior Accountant
3	1				4	Account Clerk II ^g
1					1	Account Clerk I
7	3				10	Total Positions

GOV	SR	PR	REQ	REC	TOT	SEW. WTR. & SOL WASTE ACCTG.
	1				1	Accountant II
	1				1	Junior Accountant
	2				2	Account Clerk II ^h
	2				2	Account Clerk I
	1				1	Typist II
	7				7	Total Positions

GOV	SR	PR	REQ	REC	TOT	FACILITIES & OPER. ACCTG.
		1			1	Accountant II
		1			1	Account Clerk II
		2			2	Total Positions

- a) Position reclassified from Account Clerk II 9/14/85.
- b) Includes one (1) position paid 50% from Community Mental Health funds.
- c) Position paid from the Equipment Fund.
- d) Includes one (1) position reclassified from Account Clerk I 3/2/85.
- e) Includes one (1) position reclassified from Typist II 2/2/85.
- f) Seven (7) SR positions paid from the Cooperative Reimbursement Grant.
- g) Includes one (1) position reclassified from Account Clerk I 7/6/85 and one (1) position reclassified from Account Clerk I 10/12/85, per Personnel.
- h) Includes one (1) position reclassified from Account Clerk I 11/9/85.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4784 MGR-ACCOUNTING	45418 52923	1	58,215	16,236			1	74,451	
1664 CHF-GENERAL ACCOUNTING	34187 41851	1	46,036	14,046			1	60,082	
1672 CHF-INSTITUTNL & ALIMONY ACCT	34187 41851	1	46,036	14,046			1	60,082	
1727 CHF-SPECIAL ACCOUNTING	34187 41851	1	42,688	13,849			1	56,537	
85 ACCOUNTING SYSTEMS COORD	32441 37101	1	40,811	13,009			1	53,820	
4275 JUNIOR ACCOUNTANT	19290 22293	1	24,522	6,210			1	30,732	
51 ACCOUNT CLERK II	18731	2	44,226	17,374			2	61,600	
ADMINISTRATION		8	302,534	94,770			8	397,304	
28 ACCOUNTANT IV	32441 37101	1	40,811	13,009			1	53,820	
4275 JUNIOR ACCOUNTANT	19290 22293	1	23,631	6,495			1	30,126	
50 ACCOUNT CLERK I	16253 18619	4	75,911	28,411			4	104,322	
51 ACCOUNT CLERK II	18731	1	19,506	8,051			1	27,557	
ACCOUNTS PAYABLE		7	159,859	55,966			7	215,825	
28 ACCOUNTANT IV	32441 37101	1	40,811	11,597			1	52,408	
4275 JUNIOR ACCOUNTANT	19290 22293	2	47,261	17,316			2	64,577	
50 ACCOUNT CLERK I	16253 18619	1	18,802	7,436			1	26,238	
51 ACCOUNT CLERK II	18731	6	128,752	47,297			6	176,049	
BOOKKEEPING		10	235,626	83,646			10	319,272	
28 ACCOUNTANT IV	32441 37101				1	40,811	13,009	1	53,820
4275 JUNIOR ACCOUNTANT	19290 22293	1	24,522	7,471			1	31,993	
50 ACCOUNT CLERK I	16253 18619	1	16,845	7,376			1	24,221	
25 ACCOUNTANT I	21559	1	22,731	8,868			1	31,599	
27 ACCOUNTANT III	29525	1	36,325	11,874	1	36,325	11,874	2	96,398
51 ACCOUNT CLERK II	18731	3	64,153	23,708	1	19,148	7,522	4	114,531
DRAIN & DPW ACCOUNTING		7	164,576	59,297	3	96,284	32,405	10	352,562
28 ACCOUNTANT IV	32441 37101	1	40,811	13,422				1	54,233
25 ACCOUNTANT I	21559	3	77,761	27,131	1	25,586	6,480	4	136,958
26 ACCOUNTANT II	24863	4	118,553	37,046				4	155,599
27 ACCOUNTANT III	29525	5	174,249	59,151				5	233,400
GENERAL ACCOUNTING		13	411,374	136,750	1	25,586	6,480	14	580,190
28 ACCOUNTANT IV	32441 37101	1	40,811	13,422				1	54,233
4275 JUNIOR ACCOUNTANT	19290 22293	2	48,153	15,556				2	63,709

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
50 ACCOUNT CLERK I	16253 18619	3	52,903	22,170				3	75,073
27 ACCOUNTANT III	29525	1	36,325	12,287				1	48,612
51 ACCOUNT CLERK II	18731	4	84,530	31,101				4	115,631
PAYROLL		11	262,722	94,536				11	357,258
26 ACCOUNTANT II	24863				1	30,974	10,517	1	41,491
51 ACCOUNT CLERK II	18731				1	21,018	8,410	1	29,428
FACILITIES & OPERATIONS					2	51,992	18,927	2	70,919
28 ACCOUNTANT IV	32441 37101	1	40,811	13,422				1	54,233
51 ACCOUNT CLERK II	18731	3	67,339	25,254				3	92,593
MEDICAL CARE FACILITY		4	108,150	38,676				4	146,826
4275 JUNIOR ACCOUNTANT	19290 22293				1	19,889	8,146	1	28,035
50 ACCOUNT CLERK I	16253 18619				2	36,308	14,955	2	51,263
7801 TYPIST II	14896 17242				1	15,479	7,031	1	22,510
26 ACCOUNTANT II	24863				1	30,631	10,844	1	41,475
51 ACCOUNT CLERK II	18731				2	40,614	14,634	2	55,248
SEWER, WATER & SOLID WASTE					7	142,921	55,610	7	198,531
28 ACCOUNTANT IV	32441 37101	1	40,811	13,422				1	54,233
4275 JUNIOR ACCOUNTANT	19290 22293	2	47,707	16,431				2	64,138
50 ACCOUNT CLERK I	16253 18619	4	69,351	29,980	3	53,286	22,779	7	175,396
1225 CASHIER	16253 18619	1	18,991	6,071	1	16,845	7,376	2	49,283
7801 TYPIST II	14896 17242				2	30,958	14,062	2	45,020
51 ACCOUNT CLERK II	18731	7	150,137	51,393	1	21,049	8,417	8	230,996
250 ALIMONY ACCOUNTS SUPERVISOR	22097	1	26,948	9,497				1	36,445
ALIMONY		16	353,945	126,794	7	122,138	52,634	23	655,511
28 ACCOUNTANT IV	32441 37101	1	38,463	11,022				1	49,465
26 ACCOUNTANT II	24863	1	29,497	10,558	1	29,710	10,197	2	79,962
GRANTS ACCOUNTING		2	67,960	21,560	1	29,710	10,197	3	129,427
50 ACCOUNT CLERK I	16253 18619	1	18,991	7,896				1	26,887

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
51 ACCOUNT CLERK II	18731	1	21,481	8,527		1	30,008
HEALTH ACCOUNTING		2	40,472	16,423		2	56,895
28 ACCOUNTANT IV	32441 37101	1	33,606	11,622		1	45,228
SHERIFF ACCOUNTING		1	33,606	11,622		1	45,228
ACCOUNTING		81	2,140,824	740,040	21	468,631	3,525,748
OVERTIME			<u>7,400</u>	<u>2,003</u>			<u>9,403</u>
			<u>2,148,224</u>	<u>742,043</u>			<u>3,535,151</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT DBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1767553	1573126	1657672	1673126	2066982	2066982	1715507
86 002	OVERTIME	10496	7492	7255	7492	7400	7400	7400
86 003	HOLIDAY	95531	90652	64009	90652			93278
86 005	ANNUAL LEAVE	137270	118244	120177	118244			121667
86 007	HOLIDAY COMP.	8033	7882	6632	7882			8111
86 008	SICK LEAVE	80423	72917	68449	72917			81032
86 010	RETROACTIVE	79		37				
86 012	JURY DUTY	1058						
86 014	OTHER (MISC.)	241		257				
86 015	SERVICE INCREMENT	105800	102718	104260	102718			113039
86 016	SUMMER HELP	10737	13754	9627	13754			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			1862	2055			
86 019	WORKMEN'S COMP.	86	5912	328	5912			6085
86 020	DEATH LEAVE	4665	1968	2454	1968			2105
86 099	REIMBURSEMENT - SALARIES	455377-						
GROUP	TOTAL	1766597	2094665	2043021	2096720	2074382	2074382	2148224
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	4177	4357	3865	4357	723809	723809	2040
86 076	FRINGE BENEFITS-GROUP LIFE	9965	9360	9091	9360			5319
86 077	FRINGE BENEFITS-RETIREMENT	373705	343210	332567	343210			360139
86 078	FRINGE BENEFITS-HOSPITALIZATIO	198968	174669	163227	174669			172358
86 079	FRINGE BENEFIT-SOCIAL SECURITY	152523	144680	141132	144680			151947
86 080	FRINGE BENEFIT-DENTAL	33678	28795	27654	28795			27259
86 081	FRINGE BENEFITS-DISABILITY	3113	2668	2419	2668			22981
86 082	FRINGE BENEFIT-UNEMP INSURANCE	11685	3696	3472	3696			
86 099	REIMBURSEMENT-FR INGE BENEFITS	164760-						
GROUP	TOTAL	623054	711435	683427	711435	723809	723809	742043
GROUP 3-CONTRACTUAL SERVICES								
86 202	ADJ OF PRIOR YEAR EXPENDITURES			56-				
86 223	BANK CHARGES	15356	25000	48718	25000	50000	50000	50000
86 258	CASH SHORTAGE	2110		1052				
86 302	DATA PROCESSING			1238				
86 340	EQUIPMENT RENTAL		175		175	175	175	175
86 342	EQUIPMENT REPAIRS & MAINT.	2901	2811	2319	2811	2810	2810	2810
86 514	MEMBERSHIP DUES & PUBLICATIONS	623	1143	1544	1143	1140	1140	1140
86 574	PERSONAL MILEAGE	96	425	115	425	425	425	425
86 582	PRINTING	470						
86 752	TRAVEL & CONFERENCE	2667	3013	1234	3013	3010	3010	3010
GROUP	TOTAL	24224	32567	56164	32567	57560	57560	57560

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	1057	320	610	320	195	195	195
86 909	POSTAGE	85972	93000	100247	101138	101100	101100	101100
GROUP	TOTAL	87029	93320	100858	101458	101295	101295	101295
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1136		6045	8155	1000	1000	1000
GROUP	TOTAL	1136		6045	8155	1000	1000	1000
GROUP 6-INTERNAL SERVICES								
86 310	BLOG SPACE COST ALLOCATION	152904	169754	169754	169754	158302	158302	158302
86 311	MAINTENANCE DEPARTMENT CHARGES	2890		3345	3395			
86 360	COMPUTER SERVICES-OPERATIONS	529274	498750	479261	498750	505732	505732	505732
86 361	COMPUTER SERVICES-DEVELOPMENT	153563		188442	188442			
86 640	EQUIPMENT RENTAL	26029	24241	25417	24241	26090	26090	26090
86 641	CONVENIENCE COPIER	4780	4837	4508	4837	4840	4840	4840
86 670	STATIONERY STOCK	16357	15000	15351	15000	15000	15000	15000
86 672	PRINT SHOP	4889	8100	5094	8100	9180	9180	9180
86 750	TELEPHONE COMMUNICATIONS	35729	38602	34200	38602	37974	37974	37974
86 999	DRAIN EQUIPMENT	104		229				
GROUP	TOTAL	926520	759284	925601	951121	757118	757118	757118
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	1349-						
GROUP	TOTAL	1349-						
DIVISION	TOTAL	3427210	3691271	3815116	3901456	3715164	3715164	3807240

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

ALIMONY

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES					118583	118583	118583	118583
86 001	SALARIES - REGULAR							
86 002	OVERTIME							
86 003	HOLIDAY							
86 005	ANNUAL LEAVE							
86 007	HOLIDAY COMP.							
86 008	SICK LEAVE							
86 015	SERVICE INCREMENT							
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE							
GROUP	TOTAL				118583	118583	118583	118583
GROUP 2-FRINGE BENEFITS					49075	49075	49075	49075
86 075	FRINGE BENEFITS-WORKERS COMP							
86 076	FRINGE BENEFITS-GROUP LIFE							
86 077	FRINGE BENEFITS-RETIREMENT							
86 078	FRINGE BENEFITS-HOSPITALIZATIO							
86 079	FRINGE BENEFIT-SOCIAL SECURITY							
86 080	FRINGE BENEFIT-DENTAL							
86 081	FRINGE BENEFITS-DISAPILITY							
86 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL				49075	49075	49075	49075
DIVISION	TOTAL	154960	157661	145487	167658	167658	167658	167658
DEPARTMENT	TOTAL	154960	157661	145487	167658	167658	167658	167658
FUNCTION	TOTAL	154960	157661	145487	167658	167658	167658	167658

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
1986 BUDGET
EQUIPMENT FUND, FUND NO. 66400

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Sales:												
Equipment Rental	653,594	96.8	602,203	97.5	639,447	97.8	602,203	97.5	676,748	98.9	676,748	676,748
Gain on Sale of Equip.	19,640	2.9	15,439	2.5	13,742	2.1	15,439	2.5	7,322	1.1	7,322	7,322
Miscellaneous	1,823	0.3	--	--	340	0.1	--	--	--	--	--	--
Refund Prior Year	249	--	--	--	18	--	--	--	--	--	--	--
TOTAL SALES	675,306	100.0	617,642	100.0	653,547	100.0	617,642	100.0	684,070	100.0	684,070	684,070
Salaries	24,693	3.7	24,227	3.9	24,340	3.7	24,227	3.9	25,346	3.7	25,346	25,346
Service Increment	--	--	2,423	0.4	--	--	2,423	0.4	507	0.1	507	507
Fringe Benefits	9,422	1.4	10,037	1.6	9,167	1.4	10,037	1.6	9,286	1.4	9,286	9,286
Auction Expense	1,246	0.2	10,000	0.2	10,000	1.5	10,000	0.2	5,000	0.7	5,000	5,000
Tower Charges	2,167	0.3	6,000	1.0	8,590	1.3	6,000	1.0	10,000	1.5	10,000	10,000
Loss on Sale of Equipment	2,191	0.3	250	--	250	--	250	--	1,500	0.2	1,500	1,500
Loss on Stolen Equipment	254	--	750	0.1	750	0.1	750	0.1	1,000	0.1	1,000	1,000
Previous Years Rev.	--	--	--	--	--	--	--	--	--	--	--	--
Previous Years Exp.	--	--	--	--	--	--	--	--	--	--	--	--
Postage	21	--	50	--	50	--	50	--	50	--	50	50
Depreciation	321,912	47.7	334,450	54.1	364,944	55.8	334,450	54.1	381,273	55.7	381,273	381,273
Equipment Repairs and Maintenance	7,041	1.0	13,675	2.2	10,000	1.5	13,675	2.2	13,750	2.0	13,750	13,750
Maintenance Contract	168,577	25.0	203,982	33.0	190,549	29.2	203,982	33.0	209,606	30.6	209,606	209,606
Interest Expense	12,560	1.9	20,000	3.2	8,802	1.3	20,000	3.2	25,000	3.7	25,000	25,000
Maintenance Dept.	763	0.1	600	0.1	600	0.3	600	0.1	1,000	0.1	1,000	1,000
Stationery Stock	15	--	98	0.1	190	--	98	0.1	200	0.1	200	200
Office Supplies	15	--	100	0.1	100	--	100	0.1	300	0.1	300	300
Miscellaneous	2,900	0.4	--	--	--	--	--	--	--	--	--	--
EXPENSES	553,777	82.0	617,642	100.0	628,332	96.1	617,642	100.0	684,070	100.0	684,070	684,070
Excess Revenue Over Expenditures	121,529	18.0	--	--	25,215	3.9	--	--	--	--	--	--

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 was reduced 7% in 1985 for all types of equipment, and will remain the same in 1986.

PURCHASING DIVISION					
CP	REQ	REC	TOT	MANAGER-PURCHASING	
12	(1)	(1)	11	Governmental Positions	
				Special Revenue Positions	
9			9	Proprietary Services	
21	(1)	(1)	20	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			(1)	(1)	1	Buyer II
2					2	Auto. Dict. & Auto. Prod. Typist
2					2	Typist II
2					2	Student
10			(1)	(1)	9	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. ^a
		1			1	Chf.-Store Oper.
		1			1	Total Positions

GOV	SR	PR	REQ	REC	TOT	BILLING, RECEIVING & INVENTORY ^b
		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 ^a
		1			1	Storekpr. III/Meat Cutter
		1			1	Clerk II/Deliveryperson
		2			2	Total Positions

GOV	SR	PR	REQ	REC	TOT	STAT. STORES ^a
		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.

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	34187 41851	1	43,593	14,012			1	57,605	
6452 SECRETARY II	19542	1	22,413	8,254			1	30,667	
ADMINISTRATION		2	66,006	22,266			2	88,272	
1704 CHF-PROCUREMENT	28394 32998	1	34,743	11,927			1	46,670	
977 AUTO DICT & AUTO PROD TYP	16004 18334	2	36,859	15,509			2	52,368	
7801 TYPIST II	14896 17242	2	35,864	15,257			2	51,121	
7205 STUDENT	4315 4315	2	8,630	614			2	9,244	
1116 BUYER II	24863	1	26,029	9,734			1	35,763	
6565 SR BUYER	27577	1	31,462	11,094			1	42,556	
PROCUREMENT		9	173,587	64,135			9	237,722	
2027 CLERK II DELIVERYPERSON	14927 17334				1	17,334	5,854	1	23,188
7176 STOREKEEPER II	14896 17242				1	18,035	7,653	1	25,689
1729 CHF-STORE OPERATIONS	27577				1	33,312	11,111	1	44,423
7177 STOREKEEPER III	18460				1	19,431	8,007	1	27,438
7180 STOREKEEPER III/MEAT CUTTER	17769				1	21,189	8,038	1	29,227
STORES ADMINISTRATION					5	109,301	40,663	5	149,964
7140 STATIONERY STORES & REC SUPV	19195 22445				1	23,343	8,998	1	32,341
7176 STOREKEEPER II	14896 17242				1	17,624	5,725	1	23,349
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
BILLING, RECEIVING & INVENTORY					4	49,597	15,337	4	64,934
PURCHASING		11	239,593	86,401	9	159,898	56,000	20	540,892
OVERTIME			1,400	378					1,778
			<u>240,993</u>	<u>86,779</u>					<u>542,670</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	207340	213184	205757	213184	234200	234200	197051
86 002	OVERTIME	1357		1323	1214	1400	1400	1400
86 003	HOLIDAY	10672	11551	7872	11551			10714
86 005	ANNUAL LEAVE	13786	15066	15597	15066			13975
86 007	HOLIDAY COMP.	750	1004	565	1004			931
86 008	SICK LEAVE	7419	9291	7033	9291			9316
86 010	RETROACTIVE							
86 012	JURY DUTY	303						
86 014	OTHER (MISC.)			72				
86 015	SERVICE INCREMENT	4173	5603	4953	5603			6673
86 016	SUMMER HELP	3047	3484	2090	3484			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		753		753			699
86 020	DEATH LEAVE		251	191	251			234
86 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	248845	260187	245456	261401	235600	235600	240993
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	738	884	729	884	83766	83766	338
86 076	FRINGE BENEFITS-GROUP LIFE	1072	1118	1056	1118			581
86 077	FRINGE BENEFITS-RETIREMENT	40353	40907	39187	40907			38960
86 078	FRINGE BENEFITS-HOSPITALIZATIO	24432	22855	23386	22855			23391
86 079	FRINGE BENEFIT-SOCIAL SECURITY	17204	18051	17203	18051			17133
86 080	FRINGE BENEFIT-DENTAL	4538	4305	4229	4305			3898
86 081	FRINGE BENEFITS-DISABILITY	336	321	286	321			2478
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1298	441	416	441			
86 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	89971	88882	86491	88882	83766	83766	86779
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING			2832		2000	2000	2000
86 214	AUCTION EXPENSE	763	1010	790	1010	1000	1000	1000
86 514	MEMBERSHIP DUES & PUBLICATIONS	1536	2631	1424	2631	2100	2100	2100
86 574	PERSONAL MILEAGE	1118	1838	1309	1838	1800	1800	1800
86 582	PRINTING	2746						
86 752	TRAVEL & CONFERENCE	619	1253	1657	1253	1200	1200	1200
GROUP	TOTAL	6782	6732	8012	6732	8100	8100	8100
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	137	150	87	150	150	150	150
86 909	POSTAGE	3415	4038	4523	4391	4300	4300	4300

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL	3552	4188	4609	4541	4450	4450	4450
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		270		270			
GROUP	TOTAL		270		270			
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	29149	30650	30650	30650	28936	28936	28936
86 311	MAINTENANCE DEPARTMENT CHARGES	776		440	1239			
86 330	CENTRAL STORES-MISCELLANEOUS							
86 360	COMPUTER SERVICES-OPERATIONS	1891	1125	1822	1125	1140	1140	1140
86 361	COMPUTER SERVICES-DEVELOPMENT							
86 610	LEASED VEHICLES	12	11		11			
86 640	EQUIPMENT RENTAL	10172	9704	9705	9704	9705	9705	9705
86 641	CONVENIENCE COPIER	2136	1880	2118	1880	1880	1880	1880
86 670	STATIONERY STOCK	1727	8036	2533	8036	8000	8000	8000
86 672	PRINT SHOP	382	800	1177	800	2622	2622	2622
86 750	TELEPHONE COMMUNICATIONS	11870	13077	10745	13077	11891	11891	11891
GROUP	TOTAL	58114	65283	59191	66522	64174	64174	64174
DIVISION	TOTAL	407263	425542	403759	428348	396090	396090	404496

01/28/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	207340	213184	205757	213184	234200	234200	197051
86 002	OVERTIME	1357		1323	1214	1400	1400	1400
86 003	HOLIDAY	10672	11551	7872	11551			10714
86 005	ANNUAL LEAVE	13786	15066	15597	15066			13975
86 007	HOLIDAY COMP.	750	1004	565	1004			931
86 008	SICK LEAVE	7419	9291	7033	9291			9316
86 010	RETROACTIVE							
86 012	JURY DUTY	303						
86 014	OTHER (MISC.)			72				
86 015	SERVICE INCREMENT	4173	5603	4953	5603			6673
86 016	SUMMER HELP	3047	3484	2090	3484			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		753		753			699
86 020	DEATH LEAVE		251	191	251			234
86 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	248845	260187	245456	261401	235600	235600	240993
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	738	884	729	884	83766	83766	338
86 076	FRINGE BENEFITS-GROUP LIFE	1072	1118	1056	1118			581
86 077	FRINGE BENEFITS-RETIREMENT	40353	40907	39187	40907			39960
86 078	FRINGE BENEFITS-HOSPITALIZATIO	24432	22855	23386	22855			23391
86 079	FRINGE BENEFIT-SOCIAL SECURITY	17204	18051	17203	18051			17133
86 080	FRINGE BENEFIT-DENTAL	4538	4305	4229	4305			3898
86 081	FRINGE BENEFITS-DISABILITY	336	321	286	321			2478
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1298	441	416	441			
86 099	REIMBURSEMENT-FR INGE BENEFITS							
GROUP	TOTAL	89971	88882	86491	89882	83766	83766	86779
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING			2832		2000	2000	2000
86 214	AUCTION EXPENSE	763	1010	790	1010	1000	1000	1000
86 514	MEMBERSHIP DUES & PUBLICATIONS	1536	2631	1424	2631	2100	2100	2100
86 574	PERSONAL MILEAGE	1118	1838	1309	1838	1800	1800	1800
86 582	PRINTING	2746						
86 752	TRAVEL & CONFERENCE	619	1253	1657	1253	1200	1200	1200
GROUP	TOTAL	6782	6732	8012	6732	8100	8100	8100
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	137	150	87	150	150	150	150
86 909	POSTAGE	3415	4038	4523	4391	4300	4300	4300

01/28/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL	3552	4188	4609	4541	4450	4450	4450
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		270		270			
GROUP	TOTAL		270		270			
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	29149	30650	30650	30650	28936	28936	28936
86 311	MAINTENANCE DEPARTMENT CHARGES	776		440	1239			
86 330	CENTRAL STORES-MISCELLANEOUS							
86 360	COMPUTER SERVICES-OPERATIONS	1891	1125	1822	1125	1140	1140	1140
86 361	COMPUTER SERVICES-DEVELOPMENT							
86 610	LEASED VEHICLES	12	11		11			
86 640	EQUIPMENT RENTAL	10172	9704	9705	9704	9705	9705	9705
86 641	CONVENIENCE COPIER	2136	1880	2118	1880	1880	1880	1880
86 670	STATIONERY STOCK	1727	8036	2533	8036	8000	8000	8000
86 672	PRINT SHOP	382	800	1177	800	2622	2622	2622
86 750	TELEPHONE COMMUNICATIONS	11870	13077	10745	13077	11891	11891	11891
GROUP	TOTAL	58114	65283	59191	66522	64174	64174	64174
DIVISION	TOTAL	407263	425542	403759	428348	396090	396090	404496

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 \$203,016 for 1981, \$284,078 for 1982, \$276,282 for 1983; the \$295,808 for 1984 and \$181,985 for the first 1985 Auction.

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
STORE OPERATIONS, FUND NO. 63300

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Sales:												
Discount on Purchases	1,667	0.1	--	--	3,455	0.2	--	--	--	--	--	--
Groceries	861,915	46.4	864,152	45.4	924,469	46.8	864,152	45.4	871,414	46.9	871,414	871,414
Meats	349,932	18.8	412,223	21.7	371,292	18.8	412,223	21.7	352,618	19.0	352,618	352,618
Stationery Stock	643,310	34.6	626,993	32.9	677,398	34.2	626,993	32.9	632,262	34.1	632,262	632,262
Miscellaneous Rebates	464	--	--	--	567	--	--	--	--	--	--	--
Refund Prior Years	1,751	0.1	--	--	--	--	--	--	--	--	--	--
Other Income	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	1,859,039	100.0	1,903,368	100.0	1,977,181	100.0	1,903,368	100.0	1,856,294	100.0	1,856,294	1,856,294
Cost of Sales:												
Groceries	700,489	37.7	726,178	38.2	791,880	40.1	726,178	38.2	726,437	39.1	726,437	726,437
Meats	285,049	15.3	346,406	18.2	312,469	15.8	346,406	18.2	293,849	15.8	293,849	293,849
Stationery	539,630	29.0	526,885	27.7	558,588	28.3	526,885	27.7	528,322	28.5	528,322	528,322
TOTAL COST OF SALES	1,525,168	82.0	1,599,469	84.1	1,662,937	84.2	1,599,469	84.1	1,548,608	83.4	1,548,608	1,548,608
GROSS MARGIN	333,871	18.0	303,899	15.9	338,721	15.8	303,899	15.9	307,686	16.6	307,686	307,686
Operating Expenses:												
Salaries	147,180	7.9	146,480	7.7	136,456	6.9	146,480	7.7	152,732	8.2	152,732	152,732
Service Increment	--	--	4,263	0.2	4,263	0.2	4,263	0.2	5,911	0.2	5,911	5,911
Summer Help	--	--	5,694	0.3	5,694	0.3	5,694	0.3	5,694	0.3	5,694	5,694
Emergency Salaries	--	--	3,338	0.2	3,338	0.2	3,338	0.2	--	--	--	--
Fringe Benefits	52,381	2.8	55,874	2.9	52,413	2.7	55,874	2.9	58,000	3.1	58,000	58,000
Equip. Repairs & Maintenance	851	--	919	--	1,152	0.1	919	--	1,200	0.1	1,200	1,200
Exterminating Expense	18	--	295	--	295	--	295	--	300	--	300	300
Freight & Express	56	--	39	--	39	--	39	--	40	--	40	40
Insurance	--	--	343	--	343	--	343	--	1,130	0.1	1,130	1,130
Inventory Loss	2,611	0.1	--	--	2,837	0.1	--	--	4,000	0.2	4,000	4,000
Adj: Prior Years	--	--	--	--	--	--	--	--	--	--	--	--
Loss on Obsolete Forms	1,229	0.1	--	--	1,288	0.1	--	--	--	--	--	--
Laundry & Cleaning	350	--	1,386	0.1	1,027	0.1	1,386	0.1	1,400	0.1	1,400	1,400
Personal Mileage	350	--	400	--	427	--	400	--	500	--	500	500
Data Processing	--	--	5,584	0.3	5,584	0.3	5,584	0.3	5,600	0.3	5,600	5,600

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
STORE OPERATIONS, FUND NO. 63300

	1984 Actual	1985 % of Sales	Adopted Budget	1985 % of Sales	Estimated Actual	1985 % of Sales	Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Purchasing Div. Serv.	--	--	--	--	--	--	--	--	--	--	--	--
Refund of Prior Years Rev.	--	--	--	--	52	--	--	--	--	--	--	--
Travel and Conference	482	--	850	--	850	--	850	--	850	0.1	850	850
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--
Building Space Cost Allocation	70,566	3.8	64,001	3.4	64,001	3.2	64,001	3.4	55,034	3.0	55,034	55,034
Maintenance Dept. Charges	100	--	4,569	0.2	4,569	0.2	4,569	0.2	5,000	0.3	5,000	5,000
Central Stores- Housekeeping	1,028	0.1	1,638	0.1	938	--	1,638	0.1	1,660	0.1	1,660	1,660
Leased Vehicles*	3,006	0.2	3,007	0.2	3,153	0.2	3,007	0.2	3,300	0.1	3,300	3,300
Equipment Rental	611	--	570	--	581	--	570	--	580	0.1	580	580
Convenience Copier	360	--	232	--	505	--	232	--	1,000	0.1	1,000	1,000
Stationery Stock	2,430	0.1	1,900	0.1	2,016	0.1	1,900	0.1	2,100	0.1	2,100	2,100
Print Shop	--	--	292	--	292	--	292	--	300	--	300	300
Telephone Comm.	2,050	0.1	2,225	0.2	2,011	0.1	2,225	0.2	1,055	0.1	1,055	1,055
Office Supplies	3	--	--	--	--	--	--	--	--	--	--	--
Dry Goods & Clothing	--	--	--	--	--	--	--	--	300	--	300	300
TOTAL OPERATING EXPENSES	285,662	15.2	303,899	15.9	294,124	15.2	303,899	15.9	307,686	16.6	307,686	307,686
NET PROFIT (LOSS)	48,209	2.8	--	--	20,120	0.6	--	--	--	--	--	--

* 1986 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 ^a				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
59			59	Governmental Positions
				Special Revenue Positions
59			59	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	Data Processing Scheduler
4				4	Equalization Clerk ^c
1				1	Student
6				6	Total Positions ^b

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
2				2	Equalization Clerk ^c
2				2	Clerk II
2				2	Student
31				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	Secretary I
1				1	Student
8				8	Total Positions

- a) On salaries pages, all units are shown under Administration.
 b) Chief-Equalization Data Control Services reclassified and transferred to Budget Division 9/26/85, per Misc. Resolution #85256.
 c) Positions retitled from Clerk III, per 1986 Salary Administration Phase I.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4798 MGR-EQUALIZATION	45418 52923	1	58,215	16,236			1	74,451	
730 ASST MGR-EQUALIZATION	39787 47295	1	52,025	15,125			1	67,150	
1718 CHF-REAL PROPERTY APPRAISALS	35162 39787	1	43,766	13,684			1	57,450	
1701 CHF-PERS PROP APPRAISAL	36014 38428	1	42,271	12,001			1	54,272	
2628 DATA PROCESSING SCHEDULER	25666 30025	1	31,226	9,171			1	40,397	
3701 ENGINEERING AIDE II	20979 23308	2	44,964	16,925			2	61,889	
260 APPRAISER AIDE	16702 19804	3	51,666	15,156			3	66,822	
3729 EQUALIZATION CLERK	16688 19118	7	121,072	52,332			7	173,404	
2026 CLERK II	14438 16765	2	32,119	12,508			2	44,627	
7205 STUDENT	4315 4315	5	21,575	1,535			5	23,110	
1740 CHF-TAX DESCRIPT & LAND FILE	36014	1	40,615	13,131			1	53,746	
3725 ENGINEERING TECHNICIAN	24089	3	77,498	27,390			3	104,888	
5259 OFFICE SUPERVISOR I	19542	1	22,413	8,585			1	30,998	
5326 PERSONAL PROP AUDITOR II	24863	1	26,029	9,734			1	35,763	
5329 PERSONAL PROP AUDITOR II-CERT	26363	2	58,841	20,319			2	79,160	
5330 PERS PROP AUD III-CERT	30500	2	66,340	22,666			2	89,006	
6200 REAL PROP APPRAISER I	21369	2	47,653	12,128			2	59,781	
6203 REAL PROP APPRAISER I-CERT	22337	4	100,135	35,590			4	135,725	
6204 REAL PROP APPRAISER II-CERT	25835	5	146,266	49,590			5	195,856	
6205 REAL PROP APPRAISER III-CERT	30500	4	144,035	46,768			4	190,803	
6225 REAL PROP FIELD SUPERVISOR	32005	6	220,603	72,056			6	292,659	
6451 SECRETARY I	17341	3	55,949	23,065			3	79,014	
6452 SECRETARY II	19542	1	20,351	8,265			1	28,616	
ADMINISTRATION		59	1,525,627	513,960			59	2,039,587	
EQUALIZATION		59	1,525,627	513,960			59	2,039,587	
OVERTIME			6,000	1,620				7,620	
			<u>1,531,627</u>	<u>515,580</u>				<u>2,047,207</u>	

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1045890	1238009	1151771	1227609	1476819	1476819	1245151
86 002	OVERTIME	5607	6000	4893	6000	6000	6000	6000
86 003	HOLIDAY	56660	67077	44334	67077			67703
86 005	ANNUAL LEAVE	74155	87492	72705	87492			88309
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.	4820	5833	4232	5833			5887
86 008	SICK LEAVE	51763	53953	43852	53953			58872
86 010	RETROACTIVE	58		320				
86 012	JURY DUTY	584		885				
86 014	OTHER (MISC.)	11		326				
86 015	SERVICE INCREMENT	44945	44631	52951	44631			53817
86 016	SUMMER HELP	12712	11232	7509	11232			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	10388	4375	524	4375			4415
86 020	DEATH LEAVE	1880	1458	2154	1458			1473
86 099	REIMBURSEMENT - SALARIES	98201-						
GROUP	TOTAL	1211269	1520060	1386457	1509660	1482819	1482819	1531627
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	5419	6753	5869	6733	506574	506574	3180
86 076	FRINGE BENEFITS-GROUP LIFE	5882	6635	6186	6591			3698
86 077	FRINGE BENEFITS-RETIREMENT	217003	245299	222730	243584			250361
86 078	FRINGE BENEFITS-HOSPITALIZATIO	115881	128804	107678	128159			119342
86 079	FRINGE BENEFIT-SOCIAL SECURITY	88912	104102	94633	103369			106383
86 080	FRINGE BENEFIT-DENTAL	19222	19585	17394	19452			16655
86 081	FRINGE BENEFITS-DISABILITY	1801	1910	1623	1897			15961
86 082	FRINGE BENEFIT-UNEMP INSURANCE	6834	2639	2354	2620			
86 099	REIMBURSEMENT-FRINGE BENEFITS	35091-						
GROUP	TOTAL	425864	515727	458468	512405	506574	506574	515580
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES							
86 204	ADVERTISING	388	400	151	400	400	400	400
86 302	DATA PROCESSING		7000	12543	7000	7000	7000	7000
86 342	EQUIPMENT REPAIRS & MAINT.	456	400	490	400	400	400	400
86 456	LEGAL EXPENSE	31659		7857	7858			
86 514	MEMBERSHIP DUES & PUBLICATIONS	4351	4710	5374	4710	4700	4700	4700
86 528	MISCELLANEOUS	7		2				
86 574	PERSONAL MILEAGE	28160	38000	42299	38000	35000	35000	35000
86 582	PRINTING	1977	10132	26337	11094	50500	50500	50500
86 752	TRAVEL & CONFERENCE	8451	11140	9266	11140	9500	9500	9500
GROUP	TOTAL	75448	71782	104320	80602	107500	107500	107500

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	372	700	37	700	700	700	700
86 898	OFFICE SUPPLIES	1341	500	1949	500	700	700	700
86 908	PHOTOGRAPHIC SUPPLIES	1477	1500	5332	1500	1500	1500	1500
86 909	POSTAGE	7503	11750	4416	12778	10000	10000	10000
GROUP	TOTAL	10693	14450	11734	15478	12900	12900	12900
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1984		6202	6202	1000	1000	1000
GROUP	TOTAL	1984		6202	6202	1000	1000	1000
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	89139	96373	96373	96373	85915	85915	85915
86 311	MAINTENANCE DEPARTMENT CHARGES	2952		971	971			
86 312	SPECIAL PROJECTS							
86 330	CENTRAL STORES-MISCELLANEOUS	37						
86 360	COMPUTER SERVICES-OPERATIONS	108214	80575	149416	80575	81703	81703	81703
86 361	COMPUTER SERVICES-DEVELOPMENT	216665		249264	249264			
86 540	MICROFILM & REPRODUCTIONS	9410	9460	9578	9460	9875	9875	9875
86 610	LEASED VEHICLES	875	800	2811	800	2130	2130	2130
86 640	EQUIPMENT RENTAL	4690	5208	4944	5208	4960	4960	4960
86 641	CONVENIENCE COPIER	6554	6359	6973	6359	6460	6460	6460
86 670	STATIONERY STOCK	5767	7000	9471	7000	7000	7000	7000
86 672	PRINT SHOP	4247	3400	6189	3400	3400	3400	3400
86 750	TELEPHONE COMMUNICATIONS	16645	18050	16638	18050	18978	18978	18978
GROUP	TOTAL	465196	227225	552627	477459	220421	220421	220421
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	65530-						
GROUP	TOTAL	65530-						
DIVISION	TOTAL	2124924	2349244	2519808	2601806	2331214	2331214	2389028

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>1984</u>	<u>1985</u>
Sales Data Recorded Residential Bldg. Activity	13,587	15,500*
Number of Real Property Descriptions	5,661	7,700*
Commercial & Industrial (New TCV)	378,578	380,020
Increased Valuation from Sampling	\$ 391,445,955	\$ 676,167,143
Equalized Valuation	\$ 129,622,183	\$ 257,050,370
	\$14,408,866,141	\$15,319,946,552

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE
FOR 1986

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,226	Master Appraisal File	1986
Groveland	1,820	Maintenance & Assessing	1986
Highland	6,487	Master Appraisal File	1986
Lyon	2,693	Maintenance & Assessing	1986
Milford	4,579	Maintenance & Assessing	1986
Novi	65	Maintenance & Assessing	1986
Oakland	3,106	Master Appraisal File	1986
Orion	10,209	Co-Cont. Master Appr.	1986
Rose	2,778	Master Appraisal File	1986
Royal Oak	1,138	Maintenance & Assessing	1986
Waterford	28,235	Master Appraisal File	1986
W. Bloomfield	20,339	Co-Cont. Master Appr.	1986

<u>Cities</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Berkley	7,733	M.A.F. & Personal Property	1986
Birmingham	10,464	M.A.F. & Personal Property	1986
Bloomfield Hills	2,058	Maintenance & Assessing	1986
Clawson	5,643	Maintenance & Assessing	1986
Farmington	4,217	Master Appraisal File	1986
Farmington Hills	24,662	M.A.F. & Reappraisal	1986
Ferndale	10,923	Maintenance	1986
Hazel Park	8,670	Maintenance	1986
Huntington Woods	2,642	Maintenance & Assessing	1986
Keego Harbor	1,441	Maintenance & Assessing	1986
Northville	1,094	Maintenance & Assessing	1986
Novi	1,097	M.A.F. & Personal Property	1986
Oak Park	1,114	Personal Property	1986
Orchard Lake	1,085	Master Appraisal File	1986
Pleasant Ridge	1,415	Maintenance & Assessing	1986
Rochester	3,181	Maintenance & Assessing	1986
Rochester Hills	19,678	Master Appraisal File	1986
Royal Oak	25,896	Master Appraisal File	1986
Sylvan Lake	1,043	Maintenance & Assessing	1986
Troy	27,430	Master Appraisal File	1986
Walled Lake	2,595	Maintenance & Assessing	1986
Wixom	2,037	Co-Cont. Master Appr.	1986

Function: County Executive

Department: Management & Budget

Division: Equalization

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Troy	27,430	Master Appraisal File	1986
Walled Lake	2,595	Maintenance & Assessing	1986
Wixom	2,037	Co-Cont. Master Appr.	1986

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
17			17	Governmental Positions
				Special Revenue Positions
17			17	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
5				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
2				2	Account Clerk I ^a
1				1	Clerk III
1				1	Typist II
6				6	Total Positions

a) Includes one (1) new position created 7/25/85, per Misc. Resolution #85191.

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	34187 41851	1	44,805	12,408				1	57,213
7801 TYP IST II	14896 17242	1	15,479	7,031				1	22,510
51 ACCOUNT CLERK II	18731	1	23,166	8,542				1	31,708
1720 CHF-REIMBURSEMENT ACCOUNTS	22890	1	28,217	9,821				1	38,038
6452 SECRETARY II	19542	1	22,413	8,350				1	30,763
ADMINISTRATION		5	134,080	46,152				5	180,232
1960 CIRCUIT COURT SERVICE OFFICER	23908 28577	1	29,720	10,572				1	40,292
2029 CLERK III	16253 18619	1	18,991	7,483				1	26,474
7801 TYP IST II	14896 17242	3	50,420	21,641				3	72,061
51 ACCOUNT CLERK II	18731	1	21,460	8,108				1	29,568
CIRCUIT COURT ACCOUNTS		6	120,591	47,804				6	168,395
50 ACCOUNT CLERK I	16253 18619	2	35,095	15,086				2	50,181
2029 CLERK III	16253 18619	1	18,991	6,071				1	25,062
7801 TYP IST II	14896 17242	1	17,556	4,955				1	22,511
51 ACCOUNT CLERK II	18731	2	43,384	14,922				2	58,306
JUVENILE COURT ACCOUNTS		6	115,026	41,034				6	156,060
REIMBURSEMENT		17	369,697	134,990				17	504,687
OVERTIME			10,000	2,700					12,700
			<u>379,697</u>	<u>137,690</u>					<u>517,387</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	265478	280546	286528	285785	357550	357550	302789
86 002	OVERTIME	28696	26645	37372	35865	10000	10000	10000
86 003	HOLIDAY	14448	15201	11394	15485			16463
86 005	ANNUAL LEAVE	18389	19826	20090	20196			21474
86 007	HOLIDAY COMP.	1201	1323	1245	1348			1432
86 008	SICK LEAVE	13618	12227	10447	12455			14316
86 010	RETROACTIVE							
86 012	JURY DUTY	42		64				
86 014	OTHER (MISC.)			219				
86 015	SERVICE INCREMENT	6471	9091	9625	9091			11791
86 016	SUMMER HELP	5168	5226	5365	5226			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	5747		13878	14714			
86 019	WORKMEN'S COMP.		991		1010			1074
86 020	DEATH LEAVE		329		335			358
GROUP	TOTAL	359258	371405	396226	401510	367550	367550	379697
GROUP 2-FR INGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1294	1525	1418	1614	136476	136476	724
86 076	FRINGE BENEFITS-GROUP LIFE	1460	1534	1520	1563			927
86 077	FRINGE BENEFITS-RETIREMENT	58864	60621	63536	61623			63760
86 078	FRINGE BENEFITS-HOSPITALIZATIO	34138	32667	31935	33227			35944
86 079	FRINGE BENEFIT-SOCIAL SECURITY	24303	25667	27632	26103			27133
86 080	FRINGE BENEFIT-DENTAL	5512	5264	5098	5351			5234
86 081	FRINGE BENEFITS-DISABILITY	452	437	410	445			3968
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1735	605	627	616			
GROUP	TOTAL	127759	128320	132176	130542	136476	136476	137690
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	1615	2000	1221	2000	2000	2000	2000
86 180	WITNESS FEES & MILEAGE		100		100	50	50	50
86 258	CASH SHORTAGE			100				
86 342	EQUIPMENT REPAIRS & MAINT.	376	500	1374	500	500	500	500
86 351	FILING FEES	72	300	234	300	200	200	200
86 514	MEMBERSHIP DUES & PUBLICATIONS	40	108	50	108	105	105	105
86 528	MISCELLANEOUS	20		31				
86 574	PERSONAL MILEAGE	35	200	9	200	50	50	50
86 752	TRAVEL & CONFERENCE	1000	1150	988	1150	1150	1150	1150
GROUP	TOTAL	3157	4358	4005	4358	4055	4055	4055
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	20		36				

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 909	POSTAGE	8337	14612	8575	15890	14000	14000	14000
GROUP	TOTAL	8357	14612	8611	15890	14000	14000	14000
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	510		1554				
GROUP	TOTAL	510		1554				
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	32808	33254	33254	33254	30776	30776	30776
86 311	MAINTENANCE DEPARTMENT CHARGES	54		301	301			
86 360	COMPUTER SERVICES-OPERATIONS	81542	72000	65357	72000	55800	55800	55800
86 361	COMPUTER SERVICES-DEVELOPMENT	22359		19386	19386			
86 600	RADIO COMMUNICATIONS	674	560	559	560	560	560	560
*86 610	LEASED VEHICLES	3128	3686	2993	3686	2950	2950	2950
86 640	EQUIPMENT RENTAL	6606	6863	6490	7000	6760	6760	6760
86 641	CONVENIENCE COPIER	1132	1146	966	1146	1025	1025	1025
86 670	STATIONERY STOCK	3680	6206	4107	6206	5400	5400	5400
86 672	PRINT SHOP	2515	2300	2272	2300	4914	4914	4914
86 750	TELEPHONE COMMUNICATIONS	8460	9350	7781	9350	8523	8523	8523
GROUP	TOTAL	162959	135365	143466	155189	116708	116708	116708
DIVISION	TOTAL	662001	654060	686039	707489	638789	638789	652150

*The 1986 Budget Amount includes Funding for One (1) Leased Vehicle.

OAKLAND COUNTY
REIMBURSEMENT DIVISION
1986 BUDGET REQUEST
REVENUE/EXPENSE COMPARISON STATEMENT

	<u>1983 ACTUAL</u>	<u>1984 ACTUAL</u>	<u>1985 AMENDED BUDGET</u>	<u>1985 FORECAST</u>	<u>1986 ESTIMATED</u>
<u>Administration Unit</u>					
Salaries and Fringe	\$ 167,130	\$ 174,270	\$ 174,494	\$ 173,550	\$ 181,527
Operating Expense	<u>65,340</u>	<u>62,644</u>	<u>52,506</u>	<u>52,450</u>	<u>46,129</u>
TOTAL EXPENSE	\$ 232,470	\$ 236,914	\$ 227,000	\$ 226,000	\$ 227,656
Revenue	\$ 153,779	\$ 138,387	\$ 106,500	\$ 120,000	\$ 115,500
Exp/Rev. Ratio	1/.66	1/.58	1/.47	1/.53	1/.50
<u>Circuit Court Unit</u>					
Salaries and Fringe	\$ 174,654	\$ 173,398	\$ 179,710	\$ 176,612	\$ 170,323
Operating Expense	<u>68,293</u>	<u>62,294</u>	<u>54,068</u>	<u>54,011</u>	<u>44,917</u>
TOTAL EXPENSE	\$ 242,947	\$ 235,692	\$ 233,778	\$ 230,623	\$ 215,240
Revenue*	\$1,047,585	\$1,161,203	\$1,219,200	\$1,281,200	\$ 1,260,000
Exp/Rev. Ratio	1/4.31	1/4.39	1/5.22	1/5.56	1/5.85
<u>Juvenile Court Unit</u>					
Salary and Fringe	\$ 130,774	\$ 139,350	\$ 164,630	\$ 160,279	\$ 169,960
Operating Expense	<u>50,944</u>	<u>50,045</u>	<u>49,693</u>	<u>49,640</u>	<u>43,717</u>
TOTAL EXPENSE	\$ 181,718	\$ 189,395	\$ 214,323	\$ 209,919	\$ 213,677
Revenue	\$ 651,373	\$ 663,851	\$ 695,050	\$ 651,000	\$ 681,000
Exp/Rev. Ratio	1/3.58	1/3.51	1/3.24	1/3.10	1/3.18
<u>Total Division</u>					
Salaries and Fringe	\$ 472,558	\$ 487,018	\$ 518,834	\$ 510,441	\$ 521,810
Operating Expense	<u>184,577</u>	<u>174,983</u>	<u>156,267</u>	<u>156,101</u>	<u>134,763</u>
TOTAL EXPENSE	<u>\$ 657,135</u>	<u>\$ 662,001</u>	<u>\$ 675,101</u>	<u>\$ 666,542</u>	<u>\$ 656,573</u>
GRAND TOTAL**	\$1,852,737	\$1,963,447	\$2,020,750	\$2,052,200	\$ 2,056,500
Exp/Rev. Ratio	1/2.82	1/2.97	1/2.99	1/3.08	1/3.13

*Includes Community Service Program based on hours of service at \$4.00 per hour.

**Includes Trust Account Revenue and 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. Requests for return of bond are reviewed to ascertain if there are monies owing to the County. This unit also conducts interviews and makes recommendations to the court as to an individual's ability to pay for psychological testing and guardian ad litem fees in regard to domestic relation matters and pursues payment. Credits are recorded on the accounts of those defendants on probation who work under the Court community Service Program.

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)

BA7

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 ^a
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 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2725 DEPUTY DIR-MGT & BUDGET	54254 54254	1	56,424	14,503			1	70,927
6453 SECRETARY III	19786 22909	1	8,264	2,987			1	11,251
3280 DIR-MANAGEMENT & BUDGET	7540 7540	1	7,540	2,185			1	9,725
ADMINISTRATION		3	72,228	19,675			3	91,903
ADMINISTRATION		3	72,228	19,675			3	91,903

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	58699	57209	64951	57209	70082	70082	58751
86 003	HOLIDAY	2769	3100	2832	3100			3195
86 005	ANNUAL LEAVE	926	4043	1547	4043			4167
86 007	HOLIDAY COMP.	21	270	270	270			278
86 008	SICK LEAVE	603	2493	1664	2493			2779
86 010	RETROACTIVE							
86 014	OTHER (MISC.)			477				
86 015	SERVICE INCREMENT	2415	2399	3474	2399			2782
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	44-	202		202			208
86 020	DEATH LEAVE	16-	67		67			68
GROUP	TOTAL	65374	69783	74945	69783	70082	70082	72228
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	24-	133	164	133	20475	20475	69
86 076	FRINGE BENEFITS-GROUP LIFE	299	289	363	289			164
86 077	FRINGE BENEFITS-RETIREMENT	11531	11507	11445	11507			12106
86 078	FRINGE BENEFITS-HOSPITALIZATIO	2412	2771	4266	2771			1892
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3820	3871	3898	3871			4133
86 080	FRINGE BENEFIT-DENTAL	438	635	818	635			536
86 081	FRINGE BENEFITS-DISABILITY	95	89	103	89			775
86 082	FRINGE BENEFIT-UNEMP INSURANCE	356	124	148	124			
GROUP	TOTAL	18928	19419	21205	19419	20475	20475	19675
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES					7500	7500	7500
86 514	MEMBERSHIP DUES & PUBLICATIONS	330	400	275	400	400	400	400
86 574	PERSONAL MILEAGE	114						
86 752	TRAVEL & CONFERENCE	1487	1500	1226	1500	2500	2500	2500
GROUP	TOTAL	1931	1900	1501	1900	10400	10400	10400
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES							
GROUP	TOTAL							
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	16906	17777	17777	17777	16782	16782	16782
* 86 610	LEASED VEHICLES	3400	3201	3316	3201	3500	3500	3500
86 640	EQUIPMENT RENTAL	141	132	131	132	135	135	135
86 641	CONVENIENCE COPIER	220	217	150	217	150	150	150
86 670	STATIONERY STOCK	246	250	213	250	250	250	250
86 672	PRINT SHOP	13		40				
GROUP	TOTAL	20926	21577	21627	21577	20817	20817	20817
DIVISION	TOTAL	107160	112679	119278	112679	121774	121774	123120

*The 1986 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.

CENTRAL SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	18	413,376	145,088	558,464					18	558,464
OAKLAND COUNTY SAFETY DIVISION	50	1,062,134	389,632	1,451,766					50	1,451,766
PROBATION	23	456,763	157,218	613,981	1	16,253	15	16,268	24	630,249
FACILITIES MAINT. & OPERATIONS					201	4,139,027	1,565,164	5,704,191	201	5,704,191
FACILITIES ENGINEERING DIV	15	499,736	167,499	667,235					15	667,235
SUPPORT SERVICES					33	740,993	278,657	1,019,650	33	1,019,650
FOOD SERVICES					4	51,756	23,191	74,947	4	74,947
CENTRAL SERVICES	106	2,432,009	859,437	3,291,446	239	4,948,029	1,867,027	6,815,056	345	10,106,502
Intern Program		---	---	---		40,000	---	40,000		40,000
Overtime		82,910	20,819	103,729		84,000	20,944	104,944		208,673
Holiday Overtime		43,000	11,352	54,352		---	---	---		54,352
Summer Help		---	---	---		---	---	---		---
Adjustment for Annual Salary Increase		---	---	---		152,778	4,530	157,308		157,308
Total		<u>2,557,919</u>	<u>891,608</u>	<u>3,449,527</u>		<u>132,714</u>	<u>133,666</u>	<u>266,380</u>		<u>266,380</u>
						<u>5,357,521</u>	<u>2,026,167</u>	<u>7,383,688</u>		<u>10,833,215</u>

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
107	1 (2)	1 (2)	106	Governmental Positions
5			5	Special Revenue Positions
244	1 (11)	1 (11)	234	Proprietary Positions
64			64	State of Michigan
420	2 (13)	2 (13)	409	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
17	1	1	18	Governmental Positions
				Special Revenue Positions
17	1	1	18	Total Positions

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
52	(2)	(2)	50	Governmental Positions
				Special Revenue Positions
52	(2)	(2)	50	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
23			23	Governmental Positions
1			1	Special Revenue Positions
64			64	State of Michigan
88			88	Total Positions

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINT. & OPERATIONS
				Governmental Positions
				Special Revenue Positions
211	1 (11)	1 (11)	201	Proprietary Positions
211	1 (11)	1 (11)	201	Total Positions

FACILITIES ENGINEERING DIVISION				
CP	REQ	REC	TOT	MGR.-FAC. ENGINEERING
15			15	Governmental Positions
				Special Revenue Positions
15			15	Total Positions

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
				Governmental Positions
				Special Revenue Positions
33			33	Proprietary Positions
33			33	Total Positions

FOOD SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERVICES
				Governmental Positions
4			4	Special Revenue Positions
4			4	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	1985 BUDGET AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	1986 BUDGET ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	2118026	2143783	1917568	2189209	2359873	2365073	1988056
86 002	OVERTIME	75565	91360	84491	91360	82910	82910	82910
86 003	HOLIDAY	105615	113051	70464	115428			107751
86 004	HOLIDAY OVERTIME	34806	32400	20682	32400	43000	43000	43000
86 005	ANNUAL LEAVE	142392	147456	129103	150556			137004
86 006	OVERTIME COMP.	5						
86 007	HOLIDAY COMP.	8875	9832	6256	10038			9134
86 008	SICK LEAVE	73499	90932	63151	92843			91339
86 010	RETROACTIVE	39423		879				
86 012	JURY DUTY	633		909				
86 013	SHIFT PREMIUM	6782	8352	6172	8352			7308
86 014	OTHER (MISC.)	44120		614				
86 015	SERVICE INCREMENT	80816	74890	76447	74890			82283
86 016	SUMMER HELP	9596	9022	7837	9022			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	19694		11158	16469			
86 019	WORKMEN'S COMP.	5635	7371	1215	7526			6850
86 020	DEATH LEAVE	4034	2458	2102	2510			2284
86 099	REIMBURSEMENT - SALARIES	271313-						
GROUP	TOTAL	2498204	2730907	2399049	2800603	2485783	2490983	2557919
GROUP 2-FR INGE BENEFITS								
86 074	FRINGE BENEFITS					896708	896848	
86 075	FRINGE BENEFITS-WORKERS COMP	49050	49685	38536	50395			21988
86 076	FRINGE BENEFITS-GROUP LIFE	11289	11555	9879	11786			6205
86 077	FRINGE BENEFITS-RETIREMENT	458639	445334	383744	453337			420775
86 078	FRINGE BENEFITS-HOSPITALIZATIO	238442	228215	187052	232687			205194
86 079	FRINGE BENEFIT-SOCIAL SECURITY	188388	188590	162608	192068			178351
86 080	FRINGE BENEFIT-DENTAL	41504	37406	31764	38098			32259
86 081	FRINGE BENEFITS-DISABILITY	3675	3467	2673	3538			24660
86 082	FRINGE BENEFIT-UNEMP INSURANCE	13952	4790	3834	4879			2176
86 099	REIMBURSEMENT-FRINGE BENEFITS	81142-						
GROUP	TOTAL	923797	969042	820091	986788	896708	896848	891608
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	3549	3300	3171	3300	5000	5000	5000
86 203	ADMINISTRATIVE OVERHEAD	94000	98500	98500	98500	90000	90000	90000
86 204	ADVERTISING	2289	2500	475	2500	1200	1200	1200
86 258	CASH SHORTAGE			20				
86 340	EQUIPMENT RENTAL	417	440	305	440	460	460	460
86 342	EQUIPMENT REPAIRS & MAINT.	1587	2192	2208	2192	2374	2374	2374
86 412	INSURANCE					2800	2800	
86 413	INSURANCE APPRAISAL	5271	3950	6076	3950	3950	3950	3950
86 452	LAUNDRY & CLEANING	2955	17794	16699	17794	12000	12485	12485
86 496	MAILING FEES	195		310				

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	2391	2992	2312	2992	2756	2756	2756
86 528	MISCELLANEOUS			78				
86 574	PERSONAL MILEAGE	19694	23045	12516	24021	13225	13225	13225
86 582	PRINTING							
86 728	TRNG & PSYCHOLOG. & MED. EXAM.	2293	5066	3338	5066	5123	5123	5123
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	3054	5386	4454	5386	5050	5050	5050
86 774	UNIFORM REPLACEMENT	1991				2000	2000	2000
GROUP	TOTAL	139686	165165	150462	166141	145938	146423	143623
GROUP 4-COMMODITIES								
86 827	DRAFTING SUPPLIES & MAPS	1660	2000	2133	2000	2000	2000	2000
86 832	DRY GOODS & CLOTHING	136	300	140	300	350	350	350
86 842	ENGINEERING SUPPLIES	36		12				
86 850	FIREFIGHTING SUPPLIES	653	2400	2318	2453	2400	2400	2400
86 865	IDENTIFICATION SUPPLIES	1135	1500	1134	1500	1500	1500	1500
86 892	MEDICAL SUPPLIES	190	300		740	300	300	300
86 898	OFFICE SUPPLIES	714	100	480	270	300	300	300
86 902	PAPER (PRINTING)							
86 908	PHOTOGRAPHIC SUPPLIES	160	100	10	100	100	100	100
86 909	POSTAGE	6010	5990	5764	6514	6418	6418	6418
86 913	PROVISIONS	130	139		139	150	150	150
86 922	SECURITY SUPPLIES	657	1000	1351	1000	1500	1500	1500
86 931	SUPPLIES-KEY SHOP	3678	4500	4448	4500	4500	4500	4500
86 937	TESTING MATERIALS	271	500	1626	641	1050	1050	1050
GROUP	TOTAL	15431	13829	19416	20157	20568	20568	20568
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	5617	9500	25792	28801	6024	6024	6024
GROUP	TOTAL	5617	9500	25792	28801	6024	6024	6024
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	2	10	6	10	10	10	10
86 310	BLDG SPACE COST ALLOCATION	346572	378790	378790	378790	364051	364051	364051
86 311	MAINTENANCE DEPARTMENT CHARGES	6644		6087	11668			
86 312	SPECIAL PROJECTS	14500	3800	3800	3800			
86 330	CENTRAL STORES-MISCELLANEOUS	128	200	85	200	200	200	200
86 331	CENTRAL STORES-HOUSKEEPING SUP			26		50	50	50
86 360	COMPUTER SERVICES-OPERATIONS	32991	44125	34429	44125	44743	44743	44743
86 361	COMPUTER SERVICES-DEVELOPMENT			306		306		
86 510	DRY CLEANING-MISCELLANEOUS	9680						
86 511	DRY CLEANING-PUR. OF UNIFORMS	1138						
86 540	MICROFILM & REPRODUCTIONS		100	8	100			

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 600	RADIO COMMUNICATIONS	13642	10689	13596	10689	13733	13733	13733
86 610	LEASED VEHICLES	89534	77650	89570	77650	91000	91000	91000
86 640	EQUIPMENT RENTAL	36495	37471	35133	37615	35520	35520	35520
86 641	CONVENIENCE COPIER	17259	16601	17552	16601	20400	20400	20400
86 670	STATIONERY STOCK	22045	21063	28368	21063	23924	23924	23924
86 672	PRINT SHOP	9015	9893	11089	8893	10115	10115	10115
86 750	TELEPHONE COMMUNICATIONS	70360	79216	76024	79954	81680	81680	81680
GROUP	TOTAL	670005	578603	694869	691464	685426	685426	685426
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	21936-						
GROUP	TOTAL	21936-						
DEPARTMENT TOTAL		4230803	4572051	4109679	4693954	4240447	4246272	4305168

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
52	(2)	(2)	50	Governmental Positions
				Special Revenue Positions
52	(2)	(2)	50	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		(2)	(2)	20	Safety Officer ^a
1				1	Communications Tech.
17				17	Building Safety Attend. ^b
1				1	Information Clerk
47		(2)	(2)	45	Total Positions

a) Includes six (6) positions reimbursed from Parks & Recreation funds.

b) One (1) Building Safety Attendant reclassified to Communications Technician per 1986 Budget; one (1) P.T.N.E. Building Safety Attendant created 10/4/85 per Miscellaneous Res. #85285.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

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	32441 37101	1	40,811	13,520			1	54,331	
740 ASST MGR-SAFETY DIVISION	28787 33521	1	36,873	12,473			1	49,346	
2029 CLERK III	16253 18619	1	18,407	7,749			1	26,156	
7205 STUDENT	4315 4315	1	4,315	307			1	4,622	
6452 SECRETARY II	19542	1	23,291	8,573			1	31,864	
ADMINISTRATION		5	123,697	42,622			5	166,319	
6478 SAFETY SHIFT LEADER II	26307 26307	1	27,396	10,369			1	37,765	
3795 FIRE SAFETY INSPECTOR	25799 25799	1	26,315	9,667			1	35,982	
6477 SAFETY SHIFT LEADER I	24742 24742	4	102,439	39,574			4	142,013	
2125 COMMUNICATIONS TECHNICIAN	20159 22585	1	20,764	8,588			1	29,352	
6475 SAFETY OFFICER	16232 22198	20	454,651	167,328			20	621,979	
1090 BUILDING SAFETY ATTENDANT	13240 17001	17	291,993	106,350			17	398,343	
4185 INFORMATION CLERK	13760	1	14,879	5,134			1	20,013	
OPERATIONS		45	938,437	347,010			45	1,285,447	
OAKLAND COUNTY SAFETY DIVISION		50	1,062,134	389,632			50	1,451,766	
	Overtime		60,000	15,840				75,840	
	Holiday Overtime		43,000	11,352				54,352	
	Total		<u>1,165,134</u>	<u>416,824</u>				<u>1,581,958</u>	

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	838621	731244	773484	732816	1037776	1042976	867980
86 002	OVERTIME	53009	56655	56603	56655	60000	60000	60000
86 003	HOLIDAY	43518	39620	26385	39620			47195
86 004	HOLIDAY OVERTIME	34778	32400	20638	32400	43000	43000	43000
86 005	ANNUAL LEAVE	47894	51678	46672	51678			61559
86 007	HOLIDAY COMP.	3045	3446	2342	3446			4104
86 008	SICK LEAVE	33833	31868	27985	31868			41040
86 010	RETROACTIVE	20474		146				
86 012	JURY DUTY	129						
86 013	SHIFT PREMIUM	6782	8352	6172	8352			7308
86 014	OTHER (MISC.)	353		322				
86 015	SERVICE INCREMENT	22605	23362	24683	23362			28844
86 016	SUMMER HELP	1709	1742	526	1742			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	5720		6406	7062			
86 019	WORKMEN'S COMP.	344	2583	1215	2583			3078
86 020	DEATH LEAVE	1586	861	1088	861			1026
86 099	REIMBURSEMENT - SALARIES	271226-						
GROUP	TOTAL	843174	983811	994668	992445	1140776	1145976	1165134
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					434567	434707	
86 075	FRINGE BENEFITS-WORKERS COMP	25843	25459	22297	25459			14764
86 076	FRINGE BENEFITS-GROUP LIFE	4402	4020	3957	4020			2596
86 077	FRINGE BENEFITS-RETIREMENT	185417	161234	156677	161234			190796
86 078	FRINGE BENEFITS-HOSPITALIZATIO	108616	91026	88033	91026			99321
86 079	FRINGE BENEFIT-SOCIAL SECURITY	77378	69228	67672	69228			81618
86 080	FRINGE BENEFIT-DENTAL	18190	14960	14374	14960			15620
86 081	FRINGE BENEFITS-DISABILITY	1424	1252	1057	1252			12109
86 082	FRINGE BENEFIT-UNEMP INSURANCE	5373	1725	1475	1725			
86 099	REIMBURSEMENT-FRINGE BENEFITS	81106-						
GROUP	TOTAL	345535	368904	355543	368904	434567	434707	416824
GROUP 3-CONTRACTUAL SERVICES								
86 342	EQUIPMENT REPAIRS & MAINT.		100	83	100	100	100	100
86 412	INSURANCE					2800	2800	
86 452	LAUNDRY & CLEANING	2955	17794	16699	17794	12000	12485	12485
86 514	MEMBERSHIP DUES & PUBLICATIONS	263	145	374	145	200	200	200
86 752	TRAVEL & CONFERENCE	285	200	189	200	200	200	200
86 774	UNIFORM REPLACEMENT	1991				2000	2000	2000
GROUP	TOTAL	5494	18239	17345	18239	17300	17785	14985

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 850	FIREFIGHTING SUPPLIES	653	2400	2318	2453	2400	2400	2400
86 865	IDENTIFICATION SUPPLIES	1135	1500	1134	1500	1500	1500	1500
86 892	MEDICAL SUPPLIES	190	300		740	300	300	300
86 898	OFFICE SUPPLIES	20		4				
86 922	SECURITY SUPPLIES	657	1000	1351	1000	1500	1500	1500
86 931	SUPPLIES-KEY SHOP	3678	4500	4448	4500	4500	4500	4500
GROUP	TOTAL	6333	9700	9254	10193	10200	10200	10200
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	29149	30650	30650	30650	28936	28936	28936
86 311	MAINTENANCE DEPARTMENT CHARGES	2325		267	5108			
86 312	SPECIAL PROJECTS	13000						
86 330	CENTRAL STORES-MISCELLANEOUS	128	200	85	200	200	200	200
86 360	COMPUTER SERVICES-OPERATIONS	10534	11100	11026	11100	11256	11256	11256
86 361	COMPUTER SERVICES-DEVELOPMENT			306	306			
86 510	DRY CLEANING-MISCELLANEOUS	9680						
86 511	DRY CLEANING-PUR. OF UNIFORMS	1138						
86 600	RADIO COMMUNICATIONS	13642	10689	13596	10689	13733	13733	13733
* 86 610	LEASED VEHICLES	73185	62560	75592	62560	74550	74550	74550
86 640	EQUIPMENT RENTAL	2379	2283	2378	2283	2507	2507	2507
86 641	CONVENIENCE COPIER	1502	1320	1190	1320	1479	1479	1479
86 670	STATIONERY STOCK	3646	4075	4657	4075	4075	4075	4075
86 672	PRINT SHOP	1144	1265	1981	1265	2278	2278	2278
86 750	TELEPHONE COMMUNICATIONS	11430	12354	12647	12354	13562	13562	13562
GROUP	TOTAL	172882	136496	154375	141910	152576	152576	152576
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	21936-						
GROUP	TOTAL	21936-						
DIVISION	TOTAL	1351483	1517150	1531184	1531691	1755419	1761244	1759719

* The 1986 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.

BA7

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
23			23	Governmental Positions
1			1	Special Revenue Positions
64			64	State of Michigan ^a
88			88	Total Positions

DISTRICT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-DIST. CT. PROB. & COMM. SVC. PROGRAM
17			17	Governmental Positions
				Special Revenue Positions
17			17	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^b
1				1	Chf.-Dist. Ct. Prob. & Comm. Svc. Program
1				1	Total Positions

GOV	SR	REQ	REC	TOT	52ND DIST. CT. PROB. ^b
4				4	Prob. Officer III ^c
3				3	Prob. Officer II ^d
1				1	Office Supv. I ^e
3				3	Typist II ^{f, g}
1				1	Typist I ^h
12				12	Total Positions

GOV	SR	REQ	REC	TOT	CT. COMM. SVC. PROG. ^b
2				2	Prob. Officer II
1				1	Clerk III
1				1	Student
4				4	Total Positions

CIRCUIT COURT PROBATION ⁱ				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
6			6	Governmental Positions ⁱ
1			1	Special Revenue Positions
64			64	State of Michigan ^{a, i}
71			71	Total Positions

GOV	SR	REQ	REC	STATE	TOT	ADM.
1					1	Chf. Prob. Off./Area Mgr.
				1	1	Secretary
	1				1	Clerk III
1	1			1	3	Total Positions

GOV	SR	REQ	REC	STATE	TOT	SERVICE CENTER
				1	1	Parole/Prob. Supv. IX
				3	3	Parole/Prob. Off. VIII
3					3	Probation Officer III
				26	26	Parole/Prob. Officer
				1	1	Office Supv. VIII
				1	1	Office Supv. VI
				2	2	Word Proc. Operator IV
				3	3	Word Proc. Operator III
				1	1	Typist/Clerk IVB
				3	3	Typist/Clerk IIB
2					2	Student
5				41	46	Total Positions

GOV	SR	REQ	REC	STATE	TOT	ROYAL OAK
				1	1	Parole/Prob. Supv. IX
				2	2	Parole/Prob. Off. VIII
				15	15	Parole/Prob. Officer
				2	2	Word Proc. Operator IV
				1	1	Word Proc. Operator III
				1	1	Typist/Clerk IIB
				22	22	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 functions.
- c) One (1) position reclassified 3/30/85 from Probation Officer II per Personnel Department.
- d) Two (2) Probation Officer II positions transferred and reclassified 3/28/85 from Substance Abuse Educator per Miscellaneous Resolution #85088.
- e) Reclassified from Office Leader per Personnel Department 4/1/85.
- f) One (1) Typist II transferred 3/28/85 from Step One Services per Misc. Res. #85088.
- g) One (1) position reclassified from Typist I per Personnel Department 4/27/85.
- h) One (1) position created per 1985 Budget.
- i) All but six (6) positions have reverted to State of Michigan. Remaining positions will revert to State 4/1/85.

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	36131 43729	1	12,084	4,411				1	16,495
2029 CLERK III	16253 18619				1	16,253	15	1	16,268
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
5602 PROBATION OFFICER III	29246	3	25,106	14,879				3	39,985
CIRCUIT COURT		6	45,820	19,904	1	16,253	15	7	81,992
1694 CHF-DIS CT PRO & COM SRV PRO	33245 37534	1	39,809	13,167				1	52,976
2029 CLERK III	16253 18619	1	18,730	5,835				1	24,565
7801 TYPIST II	14896 17242	3	50,359	15,280				3	65,639
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
5259 OFFICE SUPERVISOR I	19542	1	23,085	8,521				1	31,606
5601 PROBATION OFFICER II	22569	5	137,258	44,764				5	182,022
5602 PROBATION OFFICER III	29246	4	123,539	43,355				4	166,894
7800 TYPIST I	13335	1	13,848	6,085				1	19,933
DISTRICT COURT		17	410,943	137,314				17	548,257
PROBATION		23	456,763	157,218	1	16,253	15	24	630,249
Intern Program			---	---		40,000	--		40,000
Overtime			1,500	---					1,500
Adjustment for Part-Time Status			---	---		(1,693)	(15)		(1,708)
Total			<u>458,263</u>	<u>157,218</u>		<u>54,560</u>	<u>--</u>		<u>670,041</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	632971	711061	432285	754915	439801	439801	377518
86 002	OVERTIME	3116	5033	3267	5033	1500	1500	1500
86 003	HOLIDAY	27833	38527	16318	40904			20527
86 005	ANNUAL LEAVE	50216	50252	31511	53352			26774
86 007	HOLIDAY COMP.	3007	3350	1509	3556			1785
86 008	SICK LEAVE	21054	30988	18198	32899			17849
86 010	RETROACTIVE	18949		210				
86 012	JURY DUTY			508				
86 014	OTHER (MISC.)	42675		292				
86 015	SERVICE INCREMENT	26562	16711	16987	16711			10524
86 016	SUMMER HELP	1742	1742	1702	1742			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	12716		3632	5186			
86 019	WORKMEN'S COMP.		2512		2667			1339
86 020	DEATH LEAVE	1946	837	445	889			447
GROUP	TOTAL	842788	861013	526865	917854	441301	441301	458263
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					151520	151520	
86 075	FRINGE BENEFITS-WORKERS COMP	17514	17878	10214	18588			4014
86 076	FRINGE BENEFITS-GROUP LIFE	3376	3778	2197	4009			1385
86 077	FRINGE BENEFITS-RETIREMENT	137641	139568	84263	147571			74383
86 078	FRINGE BENEFITS-HOSPITALIZATIO	65104	70670	34483	75142			35094
86 079	FRINGE BENEFIT-SOCIAL SECURITY	57167	60067	36336	63545			32643
86 080	FRINGE BENEFIT-DENTAL	10753	9936	5325	10628			4935
86 081	FRINGE BENEFITS-DISABILITY	1146	1087	604	1158			4764
86 082	FRINGE BENEFIT-UNEMP INSURANCE	4420	1507	899	1596			
GROUP	TOTAL	297122	304491	174321	322237	151520	151520	157218
GROUP 3-CONTRACTUAL SERVICES								
86 258	CASH SHORTAGE			20				
86 514	MEMBERSHIP DUES & PUBLICATIONS	388	1219	480	1219	728	728	728
86 528	MISCELLANEOUS							
86 574	PERSONAL MILEAGE	14966	15155	6253	16131	6325	6325	6325
86 582	PRINTING							
86 728	TRNG & PSYCHOLOG. & MED. EXAM.	2293	5066	3339	5066	5123	5123	5123
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	1788	2836	1615	2836	2500	2500	2500
GROUP	TOTAL	19436	24276	11706	25252	14676	14676	14676
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	395		310		100	100	100

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 909	POSTAGE	5442	5440	5110	5916	5718	5718	5718
86 913	PROVISIONS	130	139		139	150	150	150
GROUP	TOTAL	5966	5579	5421	6055	5968	5968	5968
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	5090		12048	12047	974	874	874
GROUP	TOTAL	5090		12048	12047	874	874	874
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	2	10	6	10	10	10	10
86 310	BLDG SPACE COST ALLOCATION	144706	145923	145923	145923	146855	146855	146855
86 311	MAINTENANCE DEPARTMENT CHARGES	1932		3924	3924			
86 312	SPECIAL PROJECTS	1500	3800	3800	3800			
86 360	COMPUTER SERVICES-OPERATIONS	22457	33025	23403	33025	33487	33487	33487
86 600	RADIO COMMUNICATIONS							
86 610	LEASED VEHICLES	10						
86 640	EQUIPMENT RENTAL	28020	29659	27228	29803	27484	27484	27484
86 641	CONVENIENCE COPIER	13879	13567	14134	13567	16082	16082	16082
86 670	STATIONERY STOCK	16669	14766	21427	14766	17289	17289	17289
86 672	PRINT SHOP	4846	5500	4502	5500	5556	5556	5556
86 750	TELEPHONE COMMUNICATIONS	49502	55710	53108	56448	56690	56690	56690
GROUP	TOTAL	283521	301960	297455	306766	303453	303453	303453
DIVISION	TOTAL	1453924	1497319	1027815	1590211	917792	917792	940452

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

PROBATION ENHANCEMENT GRANT

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	2372	14560	9788	14560	14560	14560	14560
86 014	OTHER (MISC.)	29562	35000	46945	35000	40000	40000	40000
GROUP	TOTAL	31934	49560	56733	49560	54560	54560	54560
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	5		19				
86 079	FRINGE BENEFIT-SOCIAL SECURITY	120		182				
86 082	FRINGE BENEFIT-UNEMP INSURANCE	13		26				
GROUP	TOTAL	137		227				
GROUP 3-CONTRACTUAL SERVICES								
86 409	INDIRECT COSTS	90	5377	1165	5377	3717	3717	3717
86 574	PERSONAL MILEAGE	292	5725	2537	5725	4823	4823	4823
GROUP	TOTAL	382	11102	3702	11102	8540	8540	8540
DIVISION	TOTAL	32453	60662	60662	60662	63100	63100	63100
DEPARTMENT	TOTAL	32453	60662	60662	60662	63100	63100	63100
FUNCTION	TOTAL	32453	60662	60662	60662	63100	63100	63100

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

DEPARTMENTAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Presentence Investigations for Circuit Court Supervised by Circuit Court Probation Department	3,866	3,792	3,647
Average for the year-men	2,344	2,417	2,342
Average for the year-women	<u>483</u>	<u>482</u>	<u>452</u>
TOTAL AVERAGE	<u>2,827</u>	<u>2,899</u>	<u>2,794</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>1982</u>	<u>1983</u>	<u>1984</u>
Pre-Sentence - full	248	207	175
Pre-Sentence - partial	15	9	10
Alcohol Assessments*	--	529	1,702
Court Conference	335	418	317
Discharge	688	844	1,015
Bench Warrant/Show Cause	72	98	277
Violation Hearing	46	97	192
Jail Release	1	0	2
Bond Determination	2	0	3
Special Investigation	92	73	53
TOTAL	<u>1,499</u>	<u>2,275</u>	<u>3,746</u>

Court Order Probation

Total monthly cases average for the year	656	889	941
Number counseling interviews <u>conducted</u>	3,436	4,779	6,244

*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	275	280	323
Offenders Referred to Program	1,301	1,349	778

FACILITIES ENGINEERING				
CP	REQ	REC	TOT	MGR.-FAC. ENGINEERING
15			15	Governmental Positions
				Special Revenue Positions
15			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
1				1	Engineering Aide II
1				1	Engineering Aide I
1				1	Student Engineer
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CONSTRUCTION
1				1	Civil Engineer III
2				2	Civil Engineer II
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 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

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COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4801 MGR-FACILITIES ENGINEERING	39787 47295	1	51,833	15,504				1	67,337
ADMINISTRATION		1	51,833	15,504				1	67,337
3701 ENGINEERING AIDE II	20979 23308	1	22,260	6,995				1	29,255
3700 ENGINEERING AIDE I	17291 19810	1	19,771	7,765				1	27,536
7210 STUDENT ENGINEER	13592 15597	1	15,193	4,891				1	20,084
3725 ENGINEERING TECHNICIAN	24089	1	27,243	10,103				1	37,351
TECHNICAL SUPPORT UNIT		4	84,472	29,754				4	114,226
2002 CIVIL ENGINEER III	32827 39787	1	43,369	14,157				1	57,526
2001 CIVIL ENGINEER II	27000 31664	2	67,275	23,496				2	90,771
2152 CONSTRUCTION INSPECTOR III	22742	1	23,526	9,168				1	32,694
3725 ENGINEERING TECHNICIAN	24089	1	26,768	9,978				1	36,746
CONSTRUCTION UNIT		5	160,938	56,799				5	217,737
2002 CIVIL ENGINEER III	32827 39787	2	84,995	27,987				2	112,982
270 ARCHITECTURAL ENGINEER II	27249	1	32,107	9,394				1	41,501
4901 MECHANICAL ENGINEER III	32827	2	85,391	28,061				2	113,452
DESIGN UNIT		5	202,493	65,442				5	267,935
FACILITIES ENGINEERING DIV		15	499,736	167,499				15	667,235
	Overtime		6,000	1,464					7,464
	Total		<u>505,736</u>	<u>168,963</u>					<u>674,699</u>

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	367494	384132	389889	384132	484770	484770	400979
86 002	OVERTIME	5540	6000	5799	6000	6000	6000	6000
86 003	HOLIDAY	19553	20812	15300	20812			21803
86 004	HOLIDAY OVERTIME	28		44				
86 005	ANNUAL LEAVE	28482	27147	31579	27147			28436
86 006	OVERTIME COMP.	5						
86 007	HOLIDAY COMP.	1843	1810	1331	1810			1895
86 008	SICK LEAVE	11128	16741	7274	16741			18960
86 010	RETROACTIVE			451				
86 012	JURY DUTY	287		291				
86 014	OTHER (MISC.)	599						
86 015	SERVICE INCREMENT	18484	19856	19893	19856			25767
86 016	SUMMER HELP	664	2054	1793	2054			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		1358		1358			1422
86 020	DEATH LEAVE	503	453	314	453			474
GROUP	TOTAL	454609	480363	473957	480363	490770	490770	505736
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					165571	165571	
86 075	FRINGE BENEFITS-WORKERS COMP	3931	4243	4092	4243			2207
86 076	FRINGE BENEFITS-GROUP LIFE	2017	2117	2091	2117			1234
86 077	FRINGE BENEFITS-RETIREMENT	76888	78872	78152	78872			84723
86 078	FRINGE BENEFITS-HOSPITALIZATIO	33853	34173	32245	34173			34170
86 079	FRINGE BENEFIT-SOCIAL SECURITY	30627	32538	32140	32538			35170
86 080	FRINGE BENEFIT-DENTAL	6518	6318	6069	6318			6039
86 081	FRINGE BENEFITS-DISABILITY	635	616	564	616			3244
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2360	850	801	850			2176
GROUP	TOTAL	156828	159727	156153	159727	165571	165571	168963
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	3549	3300	3171	3300	5000	5000	5000
86 203	ADMINISTRATIVE OVERHEAD	94000	98500	98500	98500	90000	90000	90000
86 204	ADVERTISING	1200	1800	20	1800	500	500	500
86 342	EQUIPMENT REPAIRS & MAINT.		374		374	374	374	374
86 514	MEMBERSHIP DUES & PUBLICATIONS	1357	1200	1020	1200	1400	1400	1400
86 574	PERSONAL MILEAGE	3374	6000	4478	6000	5000	5000	5000
86 752	TRAVEL & CONFERENCE	832	1150	1227	1150	1150	1150	1150
GROUP	TOTAL	104313	112324	108415	112324	103424	103424	103424
GROUP 4-COMMODITIES								
86 827	DRAFTING SUPPLIES & MAPS	1660	2000	2133	2000	2000	2000	2000

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	136	300	140	300	350	350	350
86 842	ENGINEERING SUPPLIES	36		12				
86 898	OFFICE SUPPLIES		100		100	200	200	200
86 908	PHOTOGRAPHIC SUPPLIES	160	100	10	100	100	100	100
86 909	POSTAGE			1				
86 937	TESTING MATERIALS	271	500	1626	641	1050	1050	1050
GROUP	TOTAL	2263	3000	3922	3141	3700	3700	3700
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	527	500	1280	500	650	650	650
GROUP	TOTAL	527	500	1280	500	650	650	650
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	33415	33927	33927	33927	32227	32227	32227
86 311	MAINTENANCE DEPARTMENT CHARGES	1510		1109	1622			
86 331	CENTRAL STORES-HOUSKEEPING SUP			26		50	50	50
86 540	MICROFILM & REPRODUCTIONS		100		100			
* 86 610	LEASED VEHICLES	5137	3600	4031	3600	5800	5800	5800
86 640	EQUIPMENT RENTAL	588	547	547	547	547	547	547
86 641	CONVENIENCE COPIER	1252	1127	1512	1127	2001	2001	2001
86 670	STATIONERY STOCK	371	330	455	330	335	335	335
86 672	PRINT SHOP	278	100	1794	100	521	521	521
86 750	TELEPHONE COMMUNICATIONS	5215	6048	5571	6048	6177	6177	6177
GROUP	TOTAL	47764	45779	48972	47401	47658	47658	47658
DIVISION	TOTAL	766304	801693	792699	803456	811773	811773	830131

* The 1986 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.

BA7

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MGR.-FAC. MAINT. & OPER.
211	1 (11)	1 (11)	201	Governmental Positions Proprietary Positions
211	1 (11)	1 (11)	201	Total Positions

GOV	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
	4			4	Total Positions

GOV	PR	REQ	REC	TOT	BLDGS. CUST.
	1			1	Chf.-Cust. Svcs.
	1			1	Asst. Chf.-Cust. Svcs.
	6			6	Cust. Wk. Supv. II
	3			3	Cust. Wk. Supv. I
	8	(2)	(2)	6	Mob. Unit Cust. Wkr.
	1			1	Cust. Wkr. III
	59	(6)	(6)	53	Cust. Wkr. II
	2			2	Cust. Wkr. I
	81	(8)	(8)	73	Total Positions

GOV	PR	REQ	REC	TOT	MARKET OPER.
	2			2	Market Master
		1	1	1	General Helper ^e
	2	1	1	3	Total Positions

GOV	PR	REQ	REC	TOT	GROUNDS MAINT.
	1			1	Chf.-Landscape Svc.
	2			2	Grounds Maint. Supv.
	5			5	Groundskeeper Crew Chief
	3			3	Groundskeeper Spec.
	7			7	Groundskeeper II
	1			1	Groundskeeper I
	8			8	General Helper
	27			27	Total Positions

GOV	PR	REQ	REC	TOT	ADM. SERVICES ^a
	1			1	Staff Asst.-DFOB
	1			1	Office Supv. II
	1			1	Emp. Rec. Spec.
	1			1	Office Leader
	7			7	Clerk III ^c
	1			1	Account Clerk I
	1			1	Student Engineer
	2			2	Student
	15			15	Total Positions

GOV	PR	REQ	REC	TOT	TELE. EXCH.
	1			1	Switchboard Supv.
	2			2	Switchboard Oper.
	3			3	Total Positions

GOV	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

BUILDING MAINTENANCE

GOV	PR	REQ	REC	TOT	ARCH. MAINT. & SPECIAL PROJ. ^d
					Chf.-Arch. Maint. Proj. & Services
	3			3	Gen. Maint. Supv.
	1			1	Maint. Supv. II
	1			1	Maint. Planner I
	1			1	Prog./Anal. I
	3			3	Skilled Maint. Mech. III
	3			3	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	(1)	(1)	10	Gen. Maint. Mech.
	4	(2)	(2)	2	Maint. Laborer
	38	(3)	(3)	35	Total Positions

GOV	PR	REQ	REC	TOT	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. ^d
					Asst. Mgr.-Fac. Maint. & Oper.
	1			1	Gen. Maint. Supv.
	4			4	Maint. Supv. II
	1			1	Maint. Planner I
	3			3	Skilled Maint. Mech. III
	9			9	Skilled Maint. Mech. II
	12			12	Gen. Maint. Mech.
	4			4	Maint. Laborer
	34			34	Total Positions

- a) Positions in the Administrative Services unit show under Administration in salaries pages.
b) Position provides supervision for Administrative Services and Telephone Exchange units but is shown under Telephone Exchange on salaries pages and is funded from Communications funds.
c) Two (2) A.D.A.P.T. positions reclassified to two (2) Clerk III positions per 1986 Budget.
d) For Budget purposes, these positions show under Buildings Maintenance unit in salaries pages.
e) Position P.T.N.E. 1,000 hour.

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4802 MGR-FACILITIES MAINT & OPER	39787 47295				1	52,025	15,539	1	67,563
731 ASST MGR-FAC MAINT & OPER	33981 40911				1	42,225	13,754	1	55,989
1625 CHF-ARCH MAINT PROJ & SERV	32763 37305				1	39,220	13,018	1	52,238
5260 OFFICE SUPERVISOR II	21021 24339				1	24,826	9,373	1	34,199
50 ACCOUNT CLERK I	16253 18619				1	18,991	7,896	1	26,887
2029 CLERK III	16253 18619				7	135,262	51,344	7	186,606
7210 STUDENT ENGINEER	13592 15597				1	15,597	4,994	1	20,591
7205 STUDENT	4315 4315				2	8,630	614	2	9,244
3695 EMPLOYEE RECORDS SPECIALIST	18731				1	22,012	5,744	1	27,756
4901 MECHANICAL ENGINEER III	32827				1	40,287	11,590	1	51,877
5255 OFFICE LEADER	17769				1	18,575	7,815	1	26,390
ADMINISTRATION					18	417,650	141,690	18	559,340
7600 SWITCHBOARD OPERATOR	14896 17242				2	35,198	11,438	2	46,636
7100 STAFF ASSISTANT - DFO	29971				1	36,203	12,256	1	48,459
7625 SWITCHBOARD SUPERVISOR	17341				1	21,667	8,161	1	29,828
TELEPHONE EXCHANGE					4	93,068	31,855	4	124,923
2552 CUSTODIAL WORKER III	16398 17261				1	18,625	8,189	1	26,814
5150 MOBILE UNIT CUSTODIAL WORKER	16398 17261				6	111,508	42,765	6	154,273
2551 CUSTODIAL WORKER II	15345 16208				53	907,832	362,500	53	1,270,332
2550 CUSTODIAL WORKER I	12922 14215				2	30,042	10,638	2	40,680
333 ASST CHF-CUSTODIAL SERVICES	24068				1	28,539	10,807	1	39,346
1692 CHF-CUSTODIAL SERVICES	31093				1	36,254	12,503	1	48,757
2555 CUSTODIAL WORK SUPERVISOR I	20424				3	71,833	25,873	3	97,706
2557 CUSTODIAL WORK SUPERVISOR II	21270				6	148,733	54,320	6	203,053
BUILDING CUSTODIAL					73	1,353,366	527,595	73	1,880,961
7057 SKILLED MAINT MECHANIC III	22282 23600				6	146,915	55,649	6	202,564
7056 SKILLED MAINT MECHANIC II	20872 22282				12	283,950	108,728	12	392,678
1249 CENTRAL STOCK ATTENDANT	19963 21901				2	46,952	18,062	2	65,014
7055 SKILLED MAINT MECHANIC I	20003 21321				6	134,041	47,674	6	181,715
7993 WINDOW WASHER CREW LEADER	20132 21287				1	22,138	8,678	1	30,816
3954 GENERAL MAINT MECHANIC	18124 20066				22	459,715	183,388	22	643,103
7990 WINDOW WASHER	18124 20066				2	41,738	17,077	2	58,815
4725 MAINTENANCE LABORER	15321 17261				6	102,301	42,036	6	144,337
3965 GENERAL MAINT SUPERVISOR	30366				4	139,761	49,855	4	189,616
4775 MAINTENANCE PLANNER I	24068				2	49,403	19,617	2	69,020
4781 MAINTENANCE SUPERVISOR II	28531				5	161,566	58,810	5	220,376

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	FRINGE		
5612 PROG/ANAL I	21920				1	23,725	8,683	1	32,408
BUILDING MAINTENANCE					69	1,612,205	618,257	69	2,230,462
1698 CHF-LANDSCAPE SERVICES	32763 37305				1	39,543	13,806	1	53,349
4050 GROUNDSKEEPER CREW CHIEF	20132 21287				5	106,154	43,557	5	149,711
4030 GROUNDSKEEPER SPECIALIST	18124 20066				3	61,910	23,122	3	85,032
4026 GROUNDSKEEPER II	17532 19668				7	143,882	57,558	7	201,440
4025 GROUNDSKEEPER I	15477 17570				1	18,273	6,218	1	24,491
3940 GENERAL HELPER	10803 11360				8	21,552	272	8	21,824
4060 GROUNDS MAINT SUPV	24068				2	59,576	22,325	2	81,901
GROUNDS MAINTENANCE					27	450,890	166,858	27	617,748
4850 MARKET MASTER	15346 16349				1	15,872	6,702	1	22,574
PONTIAC MARKET					1	15,872	6,702	1	22,574
4850 MARKET MASTER	15346 16349				1	16,990	7,008	1	23,998
3940 GENERAL HELPER	10803 11360				1	5,440	69	1	5,509
ROYAL OAK MARKET					2	22,430	7,077	2	29,507
1697 CHF-HEAT PLANT & LAUND OPER	30500 35162				1	38,678	13,159	1	51,837
999 BOILER MECHANIC	21781				2	52,537	20,003	2	72,540
1000 BOILER OPERATOR	17725				4	82,331	31,968	4	114,299
STEAM					7	173,546	65,130	7	238,676
FACILITIES MAINT. & OPERATIONS					201	4,139,027	1,565,164	201	5,704,191

Overtime	72,000	18,201	90,201
Summer Help	148,826	4,464	153,290
Adjustment for Annual Salary	129,091	121,859	250,950
Total	<u>4,488,944</u>	<u>1,709,688</u>	<u>6,198,632</u>

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
FACILITIES & OPERATIONS, FUND NO 63100

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Maintenance Department												
Charges	106,500	0.9	224,693	1.8	199,000	1.6	224,693	1.8	282,747	2.4	282,747	282,747
Office Rental - County	9,581,067	76.3	10,079,457	79.6	9,802,580	78.0	10,079,457	79.6	9,618,010	78.6	9,618,010	9,618,010
Office Rental-Other	639,635	5.1	704,044	5.6	613,000	4.9	704,044	5.6	806,013	6.6	806,013	806,013
Outside Agencies -												
External	1,868,337	14.9	1,286,659	10.2	1,468,000	11.6	1,286,659	10.2	1,107,770	9.0	1,107,770	1,107,770
Special Contracts	344,742	2.7	357,000	2.8	476,000	3.8	357,000	2.8	413,000	3.4	397,000	447,000
Other Income	10,781	0.1	--	--	11,420	0.1	--	--	--	--	--	--
TOTAL REVENUE	12,551,062	100.0	12,651,853	100.0	12,570,000	100.0	12,651,853	100.0	12,227,540	100.0	12,211,540	12,261,540
Salaries-Regular	3,709,885	29.5	4,163,389	32.9	3,799,937	30.2	4,163,389	32.9	4,177,586	34.2	4,177,586	4,177,586
Salaries-Overtime	46,977	0.4	60,000	0.5	60,000	0.5	60,000	0.5	61,000	0.5	61,000	61,000
Salaries-Summer Help	114,175	0.9	146,548	1.2	110,000	0.9	146,548	1.2	146,548	1.2	146,548	146,548
Total Salaries	3,871,037	30.8	4,369,937	34.6	3,969,937	31.6	4,369,937	34.6	4,385,134	35.9	4,385,134	4,385,134
Fringe Benefits:	1,536,011	12.2	1,732,998	13.7	1,502,998	12.0	1,732,998	13.7	1,674,164	13.7	1,674,164	1,674,164
Contractual Services:												
Accounting Services	62,501	0.5	--	--	--	--	--	--	--	--	--	--
Allocation to Capital												
Improvement	1,000,000	--	1,000,000	7.9	1,000,000	8.1	1,000,000	7.9	1,000,000	8.2	1,000,000	1,000,000
Building Maintenance	16,386	0.1	5,000	--	5,000	--	5,000	--	5,000	--	5,000	5,000
Depreciation-Equip.	168,495	1.3	175,700	1.5	165,000	1.3	175,700	1.5	171,100	1.4	171,100	171,100
Equipment-Repair												
& Maintenance	34,673	0.3	52,000	0.4	52,000	0.4	52,000	0.4	57,000	0.5	57,000	57,000
Garbage Removal	51,647	0.4	59,800	0.5	53,000	0.4	59,800	0.5	60,000	0.5	60,000	60,000
Gas-Natural	890,331	7.1	1,530,567	12.1	1,100,000	8.8	1,530,567	12.1	456,750	3.7	456,750	456,750
Gas, Oil, Grease	9,493	0.1	10,100	0.1	7,300	0.1	10,100	0.1	10,100	0.1	10,100	10,100
Electric Utility	1,271,326	10.1	1,546,946	12.2	1,415,000	11.3	1,546,946	12.2	1,670,338	13.7	1,670,338	1,670,338
Fuel Oil	263,533	2.1	--	--	360,000	2.9	--	--	810,005	6.6	810,005	810,005
Insurance	5,854	0.1	6,800	0.1	6,800	0.1	6,800	0.1	7,950	0.1	7,950	7,950
Laundry & Cleaning	46,502	0.4	63,800	0.5	55,000	0.4	63,800	0.5	52,300	0.4	52,300	52,300
Memberships Dues	2,692	--	3,450	--	3,450	--	3,450	--	3,800	--	3,800	3,800
Miscellaneous	3,742	--	1,300	--	5,000	--	1,300	--	650	--	650	650
Personal Mileage	--	--	2,500	--	5,000	--	2,500	--	2,700	--	2,700	2,700
Sublet Repairs	1,108,093	8.8	1,028,617	8.1	1,430,000	11.4	1,028,617	8.1	1,265,300	10.4	1,265,300	1,265,300
Tank Maintenance	1,479	--	--	--	--	--	--	--	--	--	--	--
Travel & Conference	3,186	--	2,750	--	4,000	--	2,750	--	4,500	--	4,500	4,500
Water & Sewer Charges	215,630	1.7	157,288	1.2	130,000	1.0	157,288	1.2	134,249	1.1	134,249	134,249
TOTAL CONTRACTUAL SERVICES	5,157,782	33.0	5,646,618	44.6	5,796,550	46.2	5,646,618	44.6	5,711,742	46.7	5,711,742	5,711,742

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
FACILITIES & OPERATIONS, FUND NO 63100

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Commodities:												
Dry Goods & Clothing	3,167	0.3	2,800	--	4,000	--	2,800	--	2,800	--	2,800	2,800
Maintenance Supplies	482,453	3.8	552,000	4.3	500,000	4.0	552,000	4.3	524,550	4.3	508,550	558,550
Materials Stocked	110,254	0.9	100,000	0.8	150,000	1.2	100,000	0.8	121,000	1.0	121,000	121,000
Office Supplies	1,172	--	--	--	5,000	--	--	--	3,000	--	3,000	3,000
Postage	1,613	--	1,400	--	1,800	--	1,400	--	2,000	--	2,000	2,000
Printing Supplies	2,006	--	--	--	--	--	--	--	--	--	--	--
Shop Supplies	5,738	0.1	10,000	0.1	7,500	0.1	10,000	0.1	10,000	0.1	10,000	10,000
Small Tools	11,630	0.1	10,000	0.1	15,000	0.1	10,000	0.1	11,000	0.1	11,000	11,000
TOTAL COMMODITIES	618,033	5.2	676,200	5.3	683,300	5.4	676,200	5.3	674,350	5.5	658,350	708,350
TOTAL CAPITAL OUTLAY	7,795	0.1	--	--	--	--	--	--	--	--	--	--
Internal Services:												
Stores-Housekeeping	134,710	1.1	130,000	1.1	130,000	1.0	130,000	1.1	130,000	1.1	130,000	130,000
Computer Services- Operations	18,450	0.1	22,000	0.2	22,000	0.2	22,000	0.2	22,000	0.2	22,000	22,000
Computer Services- Development	8,128	0.1	30,000	0.2	30,000	0.2	30,000	0.2	30,000	0.2	30,000	30,000
Radio Communications	2,066	--	2,000	--	2,000	--	2,000	--	2,000	--	2,000	2,000
Leased Vehicles*	196,484	1.6	205,000	1.6	200,000	1.6	205,000	1.6	190,500	1.6	190,500	190,500
Equipment Rental	13,975	0.1	11,800	0.1	14,000	0.1	11,800	0.1	14,100	0.1	14,100	14,100
Convenience Copier	5,666	--	6,000	--	7,000	0.1	6,000	--	7,000	0.1	7,000	7,000
Stores-Stock	8,585	0.1	9,300	0.1	10,000	0.1	9,300	0.1	10,500	0.1	10,500	10,500
Print Shop	1,092	--	2,000	--	4,500	--	2,000	--	3,000	--	3,000	3,000
Telephone Comm.	28,616	0.2	32,000	0.3	32,000	0.2	32,000	0.3	30,150	0.2	30,150	30,150
Drain Equipment	950	--	1,000	--	3,000	--	1,000	--	2,900	--	2,900	2,900
TOTAL INTERNAL SERVICES	418,722	3.3	451,100	3.6	454,500	3.5	451,100	3.6	442,150	3.6	442,150	442,150
TOTAL OPERATING EXPENSES	11,609,380	84.6	12,876,853	101.8	12,407,285	98.7	12,876,853	101.8	12,887,540	105.4	12,871,540	12,921,540
EXCESS REVENUE OVER EXPENSES	941,682	7.5	(225,000)	(1.8)	162,715	1.3	(225,000)	(1.8)	(660,000)	(5.4)	(660,000)	(660,000)
PRIOR YEAR'S SURPLUS	--	--	225,000	1.8	--	--	225,000	1.8	660,000	5.4	660,000	660,000
EXCESS RESOURCES OVER EXPENSES	941,682	7.5	--	--	162,715	1.3	--	--	--	--	--	--

*1986 Budget amount includes funding for fifty-three (53) Leased Vehicles.

**COUNTY OF OAKLAND
1986 BUDGET
MAINTENANCE AND OPERATION DIVISION**

DESCRIPTION	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Steam Plant 135-30	M & O Acctng. 123-40	Gas 135-45	Electric 135-55	Water & Sewer 135-60	Sub-Total Utility Systems	Allocation To Capital 135-65	Total Division
<u>Salaries</u>												
Salaries-Regular	418,627	1,400,957	1,670,268	465,191	169,793	52,750						4,177,586
Salaries-Overtime		16,000	20,000	20,000	5,000							61,000
Salaries-Summer Help	1,742	38,760	54,366	51,680								146,548
Total Salaries	420,369	1,455,717	1,744,634	536,871	174,793	52,750						4,385,134
<u>Fringe Benefits</u>												
Fringes	139,999	572,360	674,849	180,600	67,865	18,967						1,654,640
Fringes-Overtime (24.8%)		3,968	4,960	4,960	1,240							15,128
Fringes-Summer Help (3.0%)	52	1,163	1,631	1,550								4,396
Total Fringe Benefits	140,051	577,491	681,440	187,110	69,105	18,967						1,674,164
<u>Contractual Services</u>												
Fuel Oil					810,005							810,005
Building Maintenance					5,000							5,000
Alloc. to Capital Improvement											1,000,000	1,000,000
Depreciation-Equipment	1,000	100	15,000	37,000	75,000		1,000	22,000	20,000	43,000		171,100
Equipment Repairs & Maint.	1,500	500	10,000	30,000	15,000							57,000
Rubbish Removal		60,000										60,000
Gas-Natural					75,000		381,750			381,750		456,750
Gas-Oil-Grease			100	10,000								10,100
Utilities-Electric					44,200			1,620,088	6,050	1,626,138		1,670,338
Insurance	900			1,000	6,050							7,950
Laundry Service		30,000	15,000	5,000	2,300							52,300
Memberships, Dues & Pub.	500	100	2,400	800								3,800
Miscellaneous	100	100	250	100	100							650
Personal Mileage	500	1,000	1,200									2,700
Sublet Repairs		195,000	1,000,000	30,000	15,000		1,000	21,300	3,000	25,300		1,265,300
Travel & Conference	1,000	500	2,500	500								4,500
Water & Sewer					3,000				131,249	131,249		134,249
Total Contractual Services	5,500	287,300	1,046,450	114,400	1,050,655	--	383,750	1,663,388	160,299	2,207,437	1,000,000	5,711,742
<u>Commodities</u>												
Office Supplies	3,000											3,000
Dry Goods & Clothing			1,800	700	300							2,800
Maintenance Supplies	2,554	19,496	484,000	40,000	5,000			500	7,000	7,500		558,550
Materials Stocked		8,457	34,110	24,106	4,327							121,000
Postage	2,000											2,000
Shop Supplies			2,000	8,000								10,000
Small Tools			2,000	2,000								11,000
Total Commodities	7,554	27,953	580,910	74,806	9,627			500	7,000	7,500		708,350

**COUNTY OF OAKLAND
1986 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	Allocation To Capital 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	500	15,000	100,000	75,000								190,500
Equipment Rental	13,000	300	400	400								14,100
Convenience Copier	3,000	250	3,500	250								7,000
Stationery Stock	6,000	100	4,000	400								10,500
Print Shop	2,000		1,000									3,000
Telephone Communications	15,000	1,500	10,000	2,500	750			400		400		30,150
Drain Equipment			1,500						1,400	1,400		2,900
Total Internal Services	<u>91,500</u>	<u>147,150</u>	<u>121,400</u>	<u>79,550</u>	<u>750</u>	<u>--</u>	<u>--</u>	<u>400</u>	<u>1,400</u>	<u>1,800</u>	<u>--</u>	<u>442,150</u>
TOTAL EXPENSES	664,974	2,495,611	4,174,834	992,737	1,304,930	71,717	383,750	1,664,288	168,699	2,216,737	1,000,000	12,921,540
Less: Prior Year Surplus	(23,400)	(95,760)	(449,400)	(34,200)	(57,240)	--	--	--	--	--	--	(660,000)
GRAND TOTAL	<u>641,574</u>	<u>2,399,851</u>	<u>3,725,434</u>	<u>958,537</u>	<u>1,247,690</u>	<u>71,717</u>	<u>383,750</u>	<u>1,664,288</u>	<u>168,699</u>	<u>2,216,737</u>	<u>1,000,000</u>	<u>12,261,540</u>

COUNTY OF OAKLAND
 MAINTENANCE & OPERATIONS DIVISION
 1986 BUDGET
 COST ALLOCATION TO BUILDINGS

Building	Adminis- tration 135-01/123-40	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas 135-45	Elect. 135-55	Steam Plant 135-40	Water & Sewer 135-60	Allocation	Total Billable Operations	Gross Square Feet	1986 Rate Per Square Foot	1985 Rate Per Square Foot
									to Capital Improvement 135-63				
Building A	\$ 7,802	\$ 4,392	\$ 51,004	\$ 6,270	\$ 14,146	\$ 15,806	\$ ---	\$ 3,731	\$ 14,084	\$ 117,235	17,917	6.54	6.27
B	3,744	834	21,506	3,323	8,625	4,649	---	1,925	6,759	51,365	8,599	5.97	5.72
C	3,744	834	22,944	3,323	8,625	4,649	---	1,925	6,759	52,803	8,599	6.14	5.87
D	3,744	773	24,753	3,010	8,953	5,579	---	1,866	6,759	55,437	8,599	6.45	6.11
G	5,170	1,619	24,139	4,451	13,927	14,876	---	1,787	9,334	75,303	11,874	6.34	5.93
H	8,443	10,083	36,454	4,640	20,543	19,715	---	1,997	15,244	117,119	19,391	6.04	5.70
J	19,307	18,941	144,319	14,044	36,390	46,488	---	5,150	34,854	319,493	44,340	7.21	6.65
K	1,501	2,381	31,452	4,389	9,451	17,665	---	2,155	2,710	71,704	3,447	20.80	20.08
Children's Village School	11,481	35,185	39,558	5,393	11,938	13,017	---	2,049	20,726	139,347	26,367	5.28	4.96
Children's Village Total	64,936	75,042	396,129	48,843	132,598	142,444	---	22,585	117,229	999,806	149,133	6.70	6.31
Dry Cleaning Plant	1,347	1,043	13,503	3,762	3,979	3,499	---	1,682	961	29,776	3,092	9.63	2.21
North Office Building	16,359	84,638	70,214	13,794	---	38,120	54,573	3,857	25,014	306,569	37,571	8.16	8.64
Work Release Facility	7,256	2,381	44,694	4,138	---	8,648	33,584	2,890	6,770	110,361	16,665	6.62	7.36
Central Services Building	8,282	11,741	46,584	3,812	---	12,547	10,495	158	---	93,619	19,020	4.92	5.72
Courthouse	117,956	697,858	466,383	114,112	1,990	384,821	283,362	12,507	316,094	2,395,083	270,900	8.84	9.55
Storage Building	646	---	912	251	1,094	1,650	---	336	1,399	6,288	1,485	4.23	3.80
Law Enforcement Complex	70,624	228,007	443,275	33,858	99	231,940	377,816	47,295	225,542	1,658,456	162,080	10.23	11.19
Administrative Annex I	12,839	58,658	103,971	17,428	---	143,763	26,237	2,134	5,479	370,509	29,487	12.57	12.94
Public Works Building	29,431	125,219	133,906	45,646	46,756	62,294	---	5,360	50,991	499,603	67,591	7.39	7.78
Executive Office Building	36,599	249,248	107,347	40,880	---	88,327	83,959	2,838	85,701	694,899	84,054	8.27	8.76
Administrative Annex II	14,873	114,093	59,412	15,048	---	44,628	16,792	3,678	10,829	279,353	34,157	8.18	9.03
Central Garage	11,624	3,631	17,756	8,627	---	6,973	44,078	1,261	4,291	98,241	26,697	3.80	4.53
Laundry	8,479	3,681	120,254	2,508	---	9,997	16,696	2,627	---	164,242	19,472	8.43	1.23
Health Annex	2,853	18,770	22,955	7,975	---	5,579	4,770	946	2,315	66,163	6,552	10.10	11.81
Health Center, Pontiac	10,308	97,298	66,433	17,054	75	32,542	23,089	862	13,735	261,396	23,675	11.04	12.66
Medical Care Facility	21,217	5,095	120,331	18,922	1,990	37,840	41,980	4,856	64,986	317,217	48,735	6.51	6.93
Mental Retardation Center	25,325	71,051	99,245	24,704	---	65,083	83,959	6,304	17,324	392,995	58,161	6.76	7.34
Total Pontiac Service Center	460,954	1,847,454	2,333,304	421,362	188,581	1,320,695	1,101,390	122,176	948,660	8,744,576	1,058,527	8.26	8.64
Trusty Camp	8,471	306	47,259	627	22,383	16,246	---	5,255	2,444	102,991	19,455	5.29	5.92
Troy Street Office	6,081	17,456	23,630	10,784	9,202	9,248	---	683	3,772	80,856	13,965	5.79	6.10
Fourth Street Office	4,256	11,237	17,731	14,421	6,685	5,610	---	368	---	60,308	9,774	6.17	6.53
Perry Street Grounds	---	810	2,728	7,374	---	---	---	---	---	10,912	---	---	---
Southfield Health Center	14,465	67,467	112,072	30,848	16,912	49,635	---	4,729	15,177	311,305	33,220	9.37	11.68
Walled Lake District Court	7,123	15,090	23,427	10,659	6,700	12,547	---	3,153	19,395	98,094	16,357	6.00	7.24
Special Services-Oakland Ave.	69,391	187,965	215,883	26,334	81,756	100,174	---	12,465	1,141	695,109	137,147	5.07	5.28
Pontiac Market	3,245	1,951	10,127	7,774	3,283	3,049	---	946	1,767	32,142	7,453	4.31	5.83
Royal Oak Market	10,252	2,061	32,284	14,044	15,917	8,348	---	631	---	83,537	23,545	3.55	2.84
Animal Center	10,053	7,570	41,516	3,310	32,331	20,105	---	3,153	7,644	125,682	23,089	5.44	6.13
TOTAL OTHER BUILDINGS	133,337	311,913	526,657	126,175	195,169	224,962	---	31,383	51,340	1,500,936	284,005	5.64	6.19
TOTAL COUNTY BUILDINGS	594,291	2,159,367	2,859,961	547,537	383,750	1,545,657	1,101,390	153,559	1,000,000	10,345,512	1,342,532	7.71	8.12
<u>Direct Billings</u>													
Service Center Grounds	---	---	50,000	306,000	---	5,600	---	---	---	361,600	---	---	---
Maint. Dept. Charges (J-o's)	---	---	30,000	---	---	220	---	---	---	30,220	---	---	---
Maint. Dept. Charges (K-Bud.)	1,000	---	246,527	5,000	---	---	---	---	---	252,527	---	---	---
Non-County Buildings (L)	3,000	240,484	166,946	50,000	---	112,811	146,300	15,140	---	734,681	132,216	---	---
Current Capital W.O. (801)	5,000	---	55,000	---	---	---	---	---	---	60,000	---	---	---
New Capital W.O. (800)	---	---	3,000	---	---	---	---	---	---	3,000	---	---	---
Budgeted Special projects (803)	20,000	---	314,000	50,000	---	---	---	---	---	384,000	---	---	---
Facilities Engineering	90,000	---	---	---	---	---	---	---	---	90,000	---	---	---
TOTAL DIRECT BILLINGS	119,000	240,484	865,473	411,000	---	118,631	146,300	15,140	---	1,916,028	132,216	---	---
<u>GRAND TOTAL</u>	<u>713,291</u>	<u>2,399,851</u>	<u>3,725,434</u>	<u>958,537</u>	<u>383,750</u>	<u>1,664,288</u>	<u>1,247,690</u>	<u>168,699</u>	<u>1,000,000</u>	<u>12,261,540</u>	<u>1,474,748</u>		Page 377

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1984 Budget			1985 Budget			1986 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
Administration of Justice									
Friend of the Court (Adm. Annex II)	16,505	8.83	145,797	16,414	9.03	148,295	15,987	8.18	130,750
Law Library	9,100	9.59	87,246	12,668	9.55	121,017	12,668	8.84	112,000
Judicial Administration	84,069	9.59	806,005	80,324	9.55	767,330	80,141	8.84	708,543
Circuit Court	109,674		1,039,048	109,406		1,036,642	108,796		951,293
Probate Court (Courthouse)	25,911	9.59	248,420	26,392	9.55	252,121	45,896	8.84	405,776
Probate Court (Royal Oak)	2,796	6.10	17,057	2,663	6.53	17,379	2,663	6.17	16,431
Probate Court (Foster Care)	4,400	6.41	28,219	4,400	6.65	29,263	4,400	7.21	31,704
Probate Court (Alter. To Secure Det.)	440	5.75	2,529	440	6.27	2,760	---	---	---
Judicial Administration	18,311	9.59	175,555	18,925	9.55	180,789	---	---	---
Probate Court	51,858		471,780	52,820		482,312	52,959		453,911
District Court (Div. I-Walled Lake)	16,357	7.40	120,963	16,357	7.24	118,461	16,357	6.00	98,094
TOTAL ADMINISTRATION OF JUSTICE	177,889		1,631,791	178,583		1,637,415	178,112		1,503,298
Law Enforcement									
Prosecuting Attorney (Courthouse)	19,510	9.59	187,051	19,433	9.55	185,642	19,433	8.84	171,811
Prosecuting Attorney (Royal Oak)	2,429	6.10	14,818	2,977	6.53	19,428	2,977	6.17	18,369
Prosecuting Attorney (Pontiac)	1,560	4.98	7,774	1,648	5.28	8,698	1,602	5.07	8,119
Sheriff (Law Enforcement Complex)	151,033	11.32	1,709,978	150,444	11.19	1,682,725	150,444	10.23	1,539,393
Sheriff (Trusty Camp)	19,455	7.57	147,280	19,455	5.92	115,163	19,455	5.29	102,991
Sheriff (Courthouse)	5,924	9.59	56,796	5,244	9.55	50,096	5,244	8.84	46,363
Sheriff (Work Release)	16,665	5.98	99,599	16,665	7.36	122,682	16,665	6.62	110,361
Sheriff (NET)	2,195	5.90	12,956	1,447	5.72	8,283	1,447	4.92	7,122
Sheriff (Old Laundry) (11 months)	---	---	---	---	---	---	6,202	8.43	47,953
Sheriff (Old Dry Cleaning)	---	---	---	---	---	---	3,092	9.63	29,776
TOTAL LAW ENFORCEMENT	218,771		2,236,252	217,313		2,192,717	226,561		2,082,258
General Government & Legislative									
County Clerk	12,172	9.59	116,698	12,172	9.55	116,278	12,172	8.84	107,615
Elections Division	1,731	9.59	16,596	1,784	9.55	17,042	1,758	8.84	15,543
Register of Deeds	8,222	9.59	78,828	8,474	9.55	80,952	8,352	8.84	73,842
Jury Commission	3,982	9.59	38,177	4,279	9.55	40,877	4,279	8.84	37,832
Administration	119	9.59	1,141	1,570	9.55	14,998	1,570	8.84	13,881
Clerk/Register	26,226		251,440	28,279		270,147	28,131		248,713
County Treasurer	16,850	9.59	161,548	15,471	9.55	147,794	15,471	8.84	136,782
Drain Commissioner	20,726	7.35	152,343	20,195	7.78	157,147	20,195	7.39	149,273
Board of Commissioners	7,472	9.59	71,637	7,972	9.55	76,183	7,972	8.84	70,482
TOTAL GENERAL GOVERNMENT & LEGISLATIVE	71,274		636,968	71,917		651,271	71,769		605,250

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1984 Budget			1985 Budget			1986 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
Executive's Office									
Audit Division	2,599	8.33	21,645	2,599	8.76	22,760	2,599	8.27	21,487
Advanced Programs Group	1,028	8.41	8,646	---	---	---	---	---	---
State & Federal Aid Coordinator	867	8.33	7,221	513	8.76	4,491	513	8.27	4,241
Community & Minority Affairs	976	8.33	8,128	976	8.76	8,547	976	8.27	8,069
Public Information Office	3,692	8.33	30,748	3,692	8.76	32,332	3,692	8.27	30,523
Economic Development Group (N.O.B.)	---	---	---	1,024	8.64	8,850	1,024	8.16	8,356
Economic Development Group (E.O.B.)	---	---	---	2,876	8.76	25,186	2,876	8.27	23,777
Corporation Counsel	2,648	9.59	22,053	3,222	9.55	30,780	3,222	8.84	28,486
Corporation Counsel-EOB	1,294	8.33	10,777	1,294	8.76	11,332	1,294	8.27	10,698
Cultural Affairs	---	---	---	833	8.76	7,295	833	8.27	6,887
Administration	7,768	8.33	64,693	7,768	8.76	68,026	7,768	8.27	64,220
Executive's Office	<u>20,872</u>		<u>173,911</u>	<u>24,797</u>		<u>219,599</u>	<u>24,797</u>		<u>206,744</u>
Management & Budget									
Budget Division	4,538	8.33	37,793	4,538	8.76	39,740	4,538	8.27	37,517
Accounting Division	9,250	8.33	77,035	10,948	8.76	95,874	10,948	8.27	90,510
Alimony Accounting	4,653	8.83	41,102	4,516	9.03	40,801	4,447	8.18	36,370
Public Works Accounting	4,730	7.35	34,767	4,251	7.78	33,079	4,251	7.39	31,422
Purchasing Division	3,500	8.33	29,149	3,500	8.76	30,650	3,500	8.27	28,936
Equalization Division	10,091	8.83	89,139	10,667	9.03	96,373	10,505	8.18	85,915
Reimbursement Division	3,422	9.59	32,808	3,481	9.55	33,254	3,481	8.84	30,776
Administration	2,030	8.33	16,906	2,030	8.76	17,777	2,030	8.27	16,782
Management & Budget	<u>42,214</u>		<u>358,699</u>	<u>43,931</u>		<u>387,548</u>	<u>43,700</u>		<u>358,228</u>
Central Services									
Safety Division	3,500	8.33	29,149	3,500	8.76	30,650	3,500	8.27	28,936
Probation (District Court)	2,908	8.83	25,687	2,560	9.03	23,129	3,218	8.18	26,318
Probation (Circuit Ct.-Pontiac)	10,857	8.41	91,309	10,817	8.64	93,500	10,817	8.16	88,264
Probation (Circuit Ct.-Royal Oak)	4,540	6.10	27,710	4,804	6.10	29,294	5,574	5.79	32,273
Facilities Engineering	4,546	7.35	33,415	4,360	7.78	33,927	4,360	7.39	32,227
Property Records	294	8.41	2,473	1,274	8.64	11,013	1,274	8.16	10,395
Mail Room	455	8.41	3,827	453	8.64	3,916	453	8.16	3,696
Record Retention	12,115	9.59	116,152	14,324	9.55	136,836	14,290	8.84	126,341
Insurance and Safety	901	9.59	8,638	901	8.76	7,890	901	8.27	7,449
Administration	986	8.33	8,212	986	8.76	8,635	986	8.27	8,152
Central Services	<u>41,102</u>		<u>346,572</u>	<u>43,979</u>		<u>378,790</u>	<u>45,373</u>		<u>364,051</u>
Public Works									
Planning Division	9,098	8.33	75,770	9,098	8.76	79,673	9,098	8.27	75,216
Sewer, Water & Solid Waste	14,525	7.35	106,764	15,899	7.78	123,717	15,899	7.39	117,518
Administration	1,015	8.33	8,453	1,015	8.76	8,889	1,015	8.27	8,391
Public Works	<u>24,638</u>		<u>190,987</u>	<u>26,012</u>		<u>212,279</u>	<u>26,012</u>		<u>201,125</u>
Personnel									
Administration	10,316	8.33	85,913	10,316	8.76	90,339	10,316	8.27	85,284
Personnel	<u>10,316</u>		<u>85,913</u>	<u>10,316</u>		<u>90,339</u>	<u>10,316</u>		<u>85,284</u>

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1984 Budget			1985 Budget			1986 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
Human Services									
Health Division (Royal Oak-Clinic)	2,136	6.10	13,031	481	6.53	3,139	481	6.17	2,967
Health Division (Social Services-PPHS)	5,615	4.98	27,982	---	---	---	---	---	---
Health Division (Pontiac)	23,675	11.41	270,135	22,368	12.66	283,112	23,152	11.04	255,622
Health Division (Southfield)	33,220	11.84	393,480	31,745	11.68	370,932	31,745	9.37	297,483
Health Division (E.O.B.)	6,086	8.33	50,685	6,086	8.76	53,296	6,086	8.27	50,315
Health Division (M.C.F.)	---	---	---	2,885	6.93	19,996	2,885	6.51	18,778
Health Division (Health Annex)	6,552	10.18	66,715	3,835	11.81	45,308	5,502	10.10	55,560
Medical Examiner	6,261	11.32	70,886	6,362	11.19	71,159	6,362	10.23	65,098
Oakland/Liv.H.S.A. (Soc. Svcs.)	---	---	---	1,754	5.28	9,258	1,705	5.07	8,642
Medical Care Facility	48,735	7.11	346,607	45,850	6.93	317,783	45,850	6.51	298,439
Community Mental Health (M.R.C.)	---	---	---	38,932	7.34	286,005	45,104	6.76	304,769
Community Mental Health (Admin. Annex I)	---	---	---	4,724	9.31	43,976	4,724	9.03	42,637
Community Mental Health (Troy Street)	---	---	---	8,361	6.10	50,984	7,591	5.79	43,951
Children's Village									
Building "A"	17,477	5.75	100,435	17,477	6.27	109,612	17,917	6.54	117,235
Building "B"	8,599	5.68	48,864	---	---	---	8,599	5.97	51,365
Building "C"	8,599	5.84	50,185	8,599	5.87	50,483	8,599	6.14	52,803
Building "D"	8,599	5.40	46,411	8,599	6.11	52,559	8,599	6.45	55,437
Building "G"	11,874	5.31	63,049	11,874	5.93	70,371	11,874	6.34	75,303
Building "H"	19,391	5.93	114,947	19,391	5.70	110,594	19,391	6.04	117,119
Building "J"	39,940	6.41	256,148	39,940	6.65	265,630	39,940	7.21	287,789
Building "K"	3,447	18.98	65,423	3,447	20.08	69,215	3,447	20.80	71,704
Children's Village School	26,367	5.07	133,570	26,367	4.96	130,734	26,367	5.28	139,347
Administration	986	8.33	8,212	986	8.76	8,635	986	8.27	8,152
Human Services	277,559		2,126,765	310,063		2,422,781	326,906		2,420,515
Public Services									
Veteran's Services (Service Center)	4,541	8.41	38,190	4,526	8.64	39,122	4,526	8.16	36,931
Veteran's Services (Royal Oak)	2,413	6.10	14,720	2,212	6.53	14,436	2,212	6.17	13,649
Veteran's Trust (Social Services Building)	2,237	4.98	11,148	2,193	5.28	11,575	2,131	5.07	10,801
Veteran's Trust (Troy Street)	1,073	6.10	6,549	800	6.10	4,879	800	5.79	4,632
Library	4,491	8.33	37,402	4,491	8.76	39,329	4,491	8.27	37,128
Cooperative Extension	7,911	8.41	66,532	8,019	8.64	69,315	8,019	8.16	65,433
Disaster Control	4,384	11.32	49,635	4,753	11.19	53,163	4,753	10.23	48,634
Emergency Medical Service	519	11.32	5,876	521	11.19	5,827	521	10.23	5,331
Economic Development	2,009	8.33	16,730	---	---	---	---	---	---
Animal Control	23,089	6.37	147,102	23,089	6.13	141,528	23,089	5.44	125,682
Administration	1,040	8.33	8,661	1,040	8.76	9,107	1,040	8.27	8,598
Public Services	53,707		402,545	51,644		388,281	51,582		356,819
TOTAL COUNTY EXECUTIVE	470,408		3,685,392	510,742		4,099,617	528,686		3,992,766
Facilities Engineering Admin.	---	---	94,000	---	---	98,500	---	---	90,000
Special Projects	---	---	182,500	---	---	192,500	---	---	186,900
TOTAL DEPARTMENTAL	938,342		8,466,903	978,555		8,872,020	1,005,128		8,460,472

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1984 Budget			1985 Budget			1986 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
Non-Departmental									
Dry Cleaning - Vacant	---	---	---	3,092	2.21	6,825	---	---	---
Central Laundry - Vacant (1 month)	6,202	1.08	6,697	6,202	1.23	7,661	---	---	4,359
Courthouse Auditorium	9,000	9.59	86,287	9,000	9.55	85,950	9,000	8.84	79,571
Storage Building	1,485	4.97	7,382	1,485	3.80	5,645	1,485	4.23	6,288
Cafeteria*	12,794	9.59	122,661	11,603	9.55	110,843	11,437	8.84	91,117
Perry Street Grounds	---	---	5,593	---	---	13,235	---	---	10,912
M & O Central Heating	13,270	1.08	14,329	13,270	1.23	16,392	13,270	8.43	111,930
M & O Courthouse	10,053	9.59	96,382	6,967	9.55	66,555	6,967	8.84	61,597
M & O Public Works Building	23,064	7.35	169,528	22,886	7.78	178,086	22,886	7.39	169,163
M & O Central Services Bldg.	1,482	5.90	28,748	6,392	5.72	36,588	6,392	4.92	31,463
Press Rooms	1,562	9.59	14,976	832	9.55	7,948	832	8.84	7,356
Social Services Building	53,799	4.98	268,100	58,785	5.28	310,276	54,294	5.07	275,186
North Office Bldg.-Vacant Space	5,617	8.41	47,240	5,597	8.64	48,379	5,597	8.16	45,670
E.O.B. (Unassigned)	1,297	8.33	4,300	---	---	---	---	---	---
Mental Retard. Ctr.-Vacant Space	18,900	7.56	145,441	18,900	7.34	138,651	13,057	6.76	88,226
Childrens Village Building B-Vacant	---	---	---	8,599	5.72	49,163	---	---	---
Pontiac Market	---	---	25,000	---	---	25,000	---	---	25,000
Maintenance Department Charges	---	---	153,641	---	---	161,213	---	---	227,527
Special Projects (Non-Dept.)	---	---	67,500	---	---	107,500	---	---	197,100
Service Center Grounds	---	---	257,000	---	---	317,740	---	---	361,600
TOTAL NON-DEPARTMENTAL	158,854		1,520,805	173,610		1,693,650	145,217		1,794,065
TOTAL BUDGET	1,097,196		9,987,708	1,152,165		10,565,670	1,150,345		10,254,537
Other County Agencies									
Computer Services	25,387	12.53	318,068	24,763	13.63	337,530	24,763	13.24	327,872
Central Garage	23,760	4.80	114,047	23,760	4.53	107,660	23,760	3.80	87,433
Step One Services (Health Annex)	---	---	---	2,717	11.81	32,099	---	---	---
Hypertension Grant (Health Pontiac)	---	---	---	301	12.66	3,810	304	11.04	3,356
DSCC (Health Annex)	---	---	---	791	12.66	10,012	1,050	10.10	10,603
Infant Health (Health Pontiac)	---	---	---	215	12.66	2,721	219	11.04	2,418
Family Planning (Fourth Street)	---	---	---	480	6.53	3,133	480	6.17	2,962
Family Planning (Southfield Center)	---	---	---	728	11.68	8,507	728	9.37	6,822
Medicaid Screening (Fourth Street)	---	---	---	961	6.53	6,272	961	6.17	5,929
Medicaid Screening (Southfield Center)	---	---	---	747	11.68	8,728	747	9.37	7,000
Medicaid Screening (Social Services)	---	---	---	4,091	5.28	21,593	3,976	5.07	20,152
Dry Cleaning Plant	3,092	16.61	51,348	---	---	---	---	---	---
Store Operations	15,343	5.90	70,566	11,181	5.72	64,001	11,181	4.92	55,034
Microfilm & Reproductions	3,274	9.59	31,389	3,374	9.55	32,232	3,326	8.84	29,406
Print Shop	6,869	8.41	57,769	5,861	8.64	50,661	5,861	8.16	47,824
Radio Communications	2,937	4.80	14,097	2,937	4.53	13,308	2,937	3.80	10,808
Telephone Exchange	837	9.59	8,025	186	9.55	1,777	186	8.84	1,644
W.I.C. Grant	11,394	4.98	56,780	6,802	5.28	35,902	5,414	5.07	27,440
Community Development	4,068	8.33	33,877	4,068	8.76	35,624	4,068	8.27	33,631
Pontiac Market	7,453	5.12	38,133	7,453	5.83	43,474	7,453	4.31	32,142
Royal Oak Market	23,545	2.52	59,369	23,545	2.84	66,792	23,545	3.55	83,537
Cafeteria*	---	---	---	---	---	---	---	---	10,000
Project Work Orders (Current)	---	---	82,500	---	---	55,000	---	---	60,000
Project Work Orders (New)	---	---	22,200	---	---	2,000	---	---	3,000
Maintenance Dept. Charges	---	---	---	---	---	38,480	---	---	30,220
Total Other County Agencies	127,959		958,168	124,961		981,316	120,959		899,233
Total County Agencies	1,225,155		10,945,874	1,235,258		11,546,986	1,271,304		11,153,770

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT/DIVISION	1984 Budget			1985 Budget			1986 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
Non-County Agencies									
Oakland County Bar Association	2,103	9.59	20,162	2,503	9.55	23,911	2,503	8.84	22,130
Mental Health-Admin. Annex I	4,100	7.95	32,604	---	---	---	---	---	---
Mental Health - MRC	38,932	7.56	294,469	---	---	---	---	---	---
Michigan Academy of Dentistry-MRC	---	---	---	329	7.57	2,490	---	---	---
Mental Health - Troy Street	7,625	6.10	46,539	---	---	---	---	---	---
Social Services-Pontiac	62,542	4.98	311,670	61,874	5.28	326,581	68,024	5.07	344,770
Social Services-Troy Street	727	6.10	4,437	---	---	---	---	---	---
Community National Bank	1,822	9.59	17,469	700	9.55	6,687	700	8.84	6,189
Other Buildings	132,216	5.31	701,870	132,216	5.66	745,198	132,216	5.56	734,681
Total Non-County Agencies	<u>250,067</u>		<u>1,429,220</u>	<u>197,622</u>		<u>1,104,867</u>	<u>203,443</u>		<u>1,107,770</u>
GRAND TOTAL	<u>1,475,222</u>		<u>12,375,094</u>	<u>1,474,748</u>		<u>12,651,853</u>	<u>1,474,748</u>		<u>12,261,540</u>

1986 SPECIAL PROJECTS BUDGET

December 12, 1985

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
009 <u>North Office Building</u>					
Replace 31 thermal windows		\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
012- <u>Children's Village</u>					
020 <u>"A" Building</u>					
Security screen, 11 windows, 6 doors	\$ 6,000		6,000	6,000	6,000
Fenced walk from A to J (125')	14,800		14,800	14,800	14,800
Install security door with electrical lock	1,500		1,500	1,500	1,500
Public Address System Expansion	3,500		3,500	3,500	3,500
Wire complex for cable access	15,000		---	---	---
016 <u>Work Release Facility</u>					
New fire escape		12,000	12,000	12,000	12,000
025 <u>Courthouse</u>					
<u>Circuit Court</u>					
New wall - Judge Breck	2,000		---	---	---
New bookcases - Judge Gage	1,500		---	---	---
Reupholster 32 chairs for Judge Breck and Andrew's jury room	2,000		---	---	---
Carpet Andrews' jury room	700		---	---	---

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
<u>Circuit Court (Con't)</u>					
Carpet Mester's chambers	\$ 2,600		\$ 2,600	\$ 2,600	\$ 2,600
Carpet Schnelz's chambers and jury room	2,000		2,000	2,000	2,000
Carpet Breck's courtroom	3,800		3,800	3,800	3,800
<u>Probate Court</u>					
Install liners and rods East Wing	15,000		---	---	---
Replace carpet in chambers and courtroom - Barnard	2,000		---	2,000	2,000
Rework witness box and court desk station - Judge O'Brien	2,000		---	2,000	2,000
Renovate and remodel Judge Grant's courtroom and bench	10,000		10,000	10,000	10,000
Panel Probate conference room (E-225)	3,780		---	---	---
Soundproof referee hearing rooms (4)	10,000		---	10,000	10,000
Remodel mental health for new delinquent holding area	2,500		2,500	2,500	2,500
Purchase and install display signaling board for Juvenile Court desk	2,000		2,000	2,000	2,000
<u>Corporation Counsel</u>					
Carpet four offices	2,000		---	---	---
Replace draperies	1,300		1,300	1,300	1,300

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
<u>Prosecutor's Office</u>					
Rework storage area to enlarge reception area	\$ 3,000		---	---	---
Renovate fifth floor Appellate area and carpet	12,000		\$ 12,000	\$ 12,000	\$ 12,000
<u>Maintenance Department</u>					
Install telephones in elevators		\$ 5,000	---	---	---
Relandscape south plaza		23,000	---	---	---
Resurface east parking lot		35,000	---	---	---
031 <u>Southfield Health</u>					
Install carpet in clinic	1,000		1,000	1,000	1,000
Carpet six offices	2,000		2,000	2,000	2,000
Recover landscape panels		13,500	---	---	---
032 <u>Trusty Camp</u>					
Replace ceramic tile in bathroom and shower room		6,400	6,400	6,400	6,400
033 <u>Law Enforcement Complex</u>					
Repair floor and drain in kitchen		10,000	---	---	---
Upgrade Autocall system - PH I		14,000	14,000	14,000	14,000
<u>Medical Examiner</u>					
Install ceiling, curtains, and lighting in basement	3,000		3,000	3,000	3,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
<u>Maintenance</u>					
		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
043	<u>Fourth Street</u>				
	Paint exterior of building	15,000	15,000	15,000 ¹	15,000
044	<u>Public Works Building</u>				
	Reroof two-story area	85,000	---	---	---
	Office alterations for Maintenance Supervision	1,500	---	---	---
	Office alterations for FM&O Admin.	4,000	---	---	---
	Expand second level storage in store room	11,000	11,000	11,000	11,000
	Card access and recorder for Crib	12,000	---	---	---
045	<u>Medical Care Facility</u>				
	Increase ventilation in upper and lower medication rooms	3,500	3,500	3,500	3,500
	Increase ventilation in soiled rooms and patient bathroom - upper and lower levels	7,000	7,000	7,000	7,000
	New lighted enclosed bulletin boards	\$ 500	---	---	---
046	<u>Executive Office Building</u>				
	Construct four offices - Budget Div.	12,000	12,000	12,000	12,000
	Resurface south lot	45,000	---	---	---

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
047	<u>Mental Retardation Center</u>				
	\$ 6,000		---	---	---
	4,500		---	---	---
052	<u>Service Center</u>				
		\$ 25,000	---	---	---
		2,500	\$ 2,500	\$ 2,500	\$ 2,500
		25,000	25,000	25,000	25,000
058	<u>Administration Annex II</u>				
		16,000	16,000	16,000	16,000
	<u>Friend of the Court</u>				
	3,000		---	---	---
	2,000		---	---	---
059	<u>Social Services Building</u>				
		20,000	20,000	---	20,000
		30,000	30,000	---	30,000
112	<u>Royal Oak Market</u>				
		55,000	55,000	55,000 ²	55,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>Planning and Building Recommendation</u>	<u>1986 Adopted Budget</u>
<u>Utility System</u>					
Install feeder B to Executive Office Building to complete double ending		\$ 50,000	---	---	---
Install S and C switches for manual double ending of M.C.F. and M.R.C.		38,000	---	---	---
<u>Central Heating Plant</u>					
New roof		44,000	44,000	44,000	44,000
	<u>\$156,380</u>	<u>\$617,000</u>	<u>\$350,000</u>	<u>\$314,000</u>	<u>\$364,000</u>

Planning and Building Committee requests a report prior to the start of any project amounting to \$10,000 or more.

¹Planning and Building Committee recommends approval of this project with the understanding that if it is determined that this building should be sold, then the project be deleted and funds left unspent. If it is decided to retain the building, then the project should return to Planning and Building for approval.

²Planning and Building Committee recommends approval of this project with the understanding that a report on the project be returned to Planning and Building prior to start of work.

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
PONTIAC MARKET, FUND NO. 55100

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985		1985		Recommendation			1986 Adopted Budget
					Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Sales:												
Annual Rent	25,487	54.1	23,000	55.4	26,800	62.3	23,000	55.4	26,000	54.7	26,000	26,000
Daily Stalls	11,249	23.9	9,000	21.7	9,000	20.9	9,000	21.7	11,500	24.2	11,500	11,500
Flea Market	7,600	16.2	7,500	18.1	6,330	14.7	7,500	18.1	7,600	16.0	7,600	7,600
Miscellaneous	94	0.2	--	--	120	0.3	--	--	--	--	--	--
Supplies	2,633	5.6	2,000	4.8	750	1.8	2,000	4.8	2,408	5.1	2,408	2,408
TOTAL SALES	47,063	100.0	41,500	100.0	43,000	100.0	41,500	100.0	47,508	100.0	47,508	47,508
Operating Expense:												
Salaries:												
Salaries-Regular	8,965	19.0	15,258	36.8	15,758	36.6	15,258	36.8	15,579	32.8	15,579	15,579
Salaries-Overtime	3,343	7.1	4,000	9.6	3,500	8.1	4,000	9.6	4,000	8.4	4,000	4,000
Total Salaries	12,308	26.1	19,258	46.4	19,258	44.7	19,258	46.4	19,579	41.2	19,579	19,579
Fringe Benefits	5,121	10.9	8,297	20.0	8,297	19.3	8,297	20.0	8,192	17.2	8,192	8,192
Contractual Services												
Insurance	1,203	2.6	1,500	3.6	1,815	4.2	1,500	3.6	3,650	7.7	3,650	3,650
TOTAL CONTRACTUAL	1,203	2.6	1,500	3.6	1,815	4.2	1,500	3.6	3,650	7.7	3,650	3,650
Commodities:												
Office Expense	93	0.2	--	--	--	--	--	--	--	--	--	--
TOTAL COMMODITIES	93	0.2	--	--	--	--	--	--	--	--	--	--
Internal Services												
Bldg. Space Cost Alloc.	38,133	81.0	43,474	104.8	43,474	101.1	43,474	104.8	32,142	67.7	32,142	32,142
Maint. Dept. Charges	9,659	20.5	--	--	2,000	4.7	--	--	5,672	11.9	5,672	5,672
Stores-Misc.	2,337	5.0	1,800	4.3	1,800	4.2	1,800	4.3	2,000	4.2	2,000	2,000
Stores-Housekeeping	551	1.2	600	1.4	650	1.5	600	1.4	600	1.3	600	600
Stores-Stock	73	0.2	250	0.6	100	0.2	250	0.6	100	0.2	100	100
Equipment Rental	89	0.2	--	--	89	0.2	--	--	73	0.1	73	73
Telephone Comm.	400	0.9	453	1.1	453	1.1	453	1.1	500	1.1	500	500
Radio Communications	52	--	--	--	--	--	--	--	--	--	--	--
TOTAL INTERNAL SERVICES	51,294	109.0	46,577	112.2	48,566	113.0	46,577	112.2	41,087	86.5	41,087	41,087
TOTAL OPERATING EXPENSE	70,019	148.8	75,632	182.2	77,936	181.2	75,632	182.2	72,508	152.6	72,508	72,508
EXCESS RESOURCES OVER EXPENSES	(22,956)	(48.8)	(34,132)	(82.2)	(34,936)	(81.2)	(34,132)	(82.2)	(25,000)	(52.6)	(25,000)	(25,000)
GENERAL FUND APPROPRIATION	25,000	53.1	25,000	60.2	25,000	58.1	25,000	60.2	25,000	52.6	25,000	25,000
EXCESS OF RESOURCES OVER EXPENSES AFTER APPROPRIATION	2,044	4.3	(9,132)	(22.0)	(9,936)	(23.1)	(9,132)	(22.0)	--	--	--	--

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
ROYAL OAK MARKET, FUND NO. 55100

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Sales:												
Annual Rent	59,841	42.6	50,000	40.9	58,100	41.5	50,000	40.9	61,500	42.6	61,500	61,500
Daily Stalls Rent	16,154	11.5	15,000	12.3	16,000	11.4	15,000	12.3	16,700	11.6	16,700	16,700
Electricity	597	0.4	--	--	750	0.5	--	--	757	0.5	757	757
Flea Market	61,506	43.8	55,100	45.2	64,050	45.8	55,100	45.2	63,000	43.6	63,000	63,000
Miscellaneous	32	--	--	--	--	--	--	--	--	--	--	--
Supplies	2,386	1.7	1,907	1.6	1,100	0.8	1,907	1.6	2,500	1.7	2,500	2,500
TOTAL SALES	140,516	100.0	122,007	100.0	140,000	100.0	122,007	100.0	144,457	100.0	144,457	144,457
Operating Expense:												
Salaries-Regular	15,180	10.8	16,588	13.6	18,902	13.5	16,588	13.6	22,198	15.4	22,198	22,198
Salaries-Overtime	7,062	5.0	7,000	5.7	7,100	5.1	7,000	5.7	7,000	4.8	7,000	7,000
Salaries-Summer	--	--	2,414	2.0	--	--	2,414	2.0	--	--	--	--
Total Salaries	22,242	15.8	26,002	21.3	26,002	18.6	26,002	21.3	29,198	20.2	29,198	29,198
Fringe Benefits	8,560	6.1	9,803	8.0	8,560	6.1	9,803	8.0	9,477	6.6	9,477	9,477
Contractual Services:												
Equipment Repairs and Maintenance	--	--	100	0.1	--	--	100	0.1	100	0.1	100	100
Insurance	4,330	3.1	5,200	4.3	6,206	4.4	5,200	4.3	11,280	7.7	11,280	11,280
Bank Charges	10	--	--	--	--	--	--	--	--	--	--	--
TOTAL CONTRACTUAL SERVICES	4,340	3.1	5,300	4.4	6,206	4.4	5,300	4.4	11,380	7.8	11,380	11,380
Internal Services:												
Building Space Cost Allocation	59,369	42.2	66,792	54.8	66,792	47.7	66,792	54.8	83,537	57.9	83,537	83,537
Stores-Misc.	2,178	1.6	2,500	2.0	2,500	1.8	2,500	2.0	2,500	1.8	2,500	2,500
Stores-Housekeeping	1,970	1.4	1,150	0.9	1,250	0.9	1,150	0.9	2,000	1.4	2,000	2,000
Equipment Rental	16	--	72	--	44	--	72	--	45	--	45	45
Stores Stock	509	0.4	200	0.2	200	0.1	200	0.2	200	0.1	200	200
Telephone Comm.	1,096	0.8	975	0.8	800	0.6	975	0.8	900	0.6	900	900
Radio Comm.	81	--	81	0.1	--	--	81	0.1	--	--	--	--
Maint. Dept. Charges	12,903	9.2	--	--	5,000	3.6	--	--	5,220	3.6	5,220	5,220
Print Shop	119	0.1	--	--	--	--	--	--	--	--	--	--
TOTAL INTERNAL SERVICES	78,241	55.7	71,770	58.3	76,586	54.7	71,770	58.8	94,402	65.4	94,402	94,402

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
ROYAL OAK MARKET, FUND NO. 55100

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
TOTAL OPERATING EXPENSE	113,383	80.7	112,875	92.5	117,354	83.8	112,875	92.5	144,457	100.0	144,457	144,457
EXCESS REVENUE OVER EXPENSE	27,133	19.3	9,132	7.5	22,646	16.2	9,132	7.5	--	--	--	--
Profit Sharing - City of Royal Oak	10,853	7.7	3,653	3.0	9,058	6.5	3,653	3.0	--	--	--	--
EXCESS REVENUE OVER EXPENSE	16,280	11.6	5,479	4.5	13,588	9.7	5,479	4.5	--	--	--	--

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.

BA7

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Revenue:												
Internal Sources	1,100,336	69.3	1,260,230	70.0	1,485,808	90.2	1,260,230	70.0	1,754,450	88.9	1,754,450	1,754,450
Grants	40,836	2.6	53,412	3.0	--	--	53,412	3.0	--	--	--	--
External Sources	418,993	26.4	440,974	25.0	119,757	7.3	440,974	25.0	210,800	10.6	210,800	210,800
Rental Equipment	20,897	1.3	41,019	2.0	34,148	2.1	41,019	2.0	--	--	--	--
Public Telephone	6,595	0.4	4,505	--	8,140	0.4	4,505	--	9,000	0.5	9,000	9,000
TOTAL REVENUE	1,587,657	100.0	1,800,140	100.0	1,647,853	100.0	1,800,140	100.0	1,974,250	100.0	1,974,250	1,974,250
Cost of Sales:												
Internal Sources	963,992	60.7	1,143,704	63.5	1,343,595	81.5	1,143,704	63.5	1,524,036	77.2	1,524,036	1,524,036
Public Phone	4,001	0.2	4,400	0.3	5,514	0.3	4,400	0.3	6,500	0.3	6,500	6,500
Grants	35,967	2.3	48,474	2.7	--	--	48,474	2.7	--	--	--	--
External Sources	406,187	25.6	400,199	22.2	110,464	6.8	400,199	22.2	184,244	9.3	184,244	184,244
Deprec.-General Equip.	19,793	1.3	41,395	2.3	31,000	1.9	41,395	2.3	53,784	2.7	53,784	53,784
Maintenance Contract	48	--	3,517	0.2	3,517	0.3	3,517	0.2	9,833	0.5	9,833	9,833
TOTAL COST OF SALES	1,429,988	90.1	1,641,689	91.2	1,494,090	90.8	1,641,689	91.2	1,778,397	90.0	1,778,397	1,778,397
GROSS MARGIN	157,669	9.9	158,451	8.8	153,763	9.2	158,451	8.8	195,853	10.0	195,853	195,853
Operating Expense:												
Salaries-Regular	81,760	5.2	105,410	5.9	105,410	6.4	105,410	5.9	124,270	6.3	124,270	124,270
Salaries-Summer Help	1,742	0.1	2,278	0.1	2,278	0.1	2,278	0.1	2,278	0.1	2,278	2,278
Total Salaries	83,502	5.3	107,688	6.0	107,688	6.4	107,688	6.0	126,548	6.4	126,548	126,548
Fringe Benefits	30,815	1.9	41,137	2.3	38,137	2.3	41,137	2.3	44,470	2.3	44,470	44,470
Contractual Services:												
Accounting Services	11,198	0.7	--	--	--	--	--	--	--	--	--	--
Data Processing	1,906	0.1	3,000	0.2	2,000	0.1	3,000	0.2	--	--	--	--
Deprec.-Office Equip.	186	--	186	--	186	--	186	--	200	--	200	200
Deprec.-Comm. Equip.	--	--	--	--	--	--	--	--	4,346	0.3	4,346	4,346
Insurance-General Eq.	--	--	--	--	--	--	--	--	960	--	960	960
Equipment Repair & Maintenance	298	--	310	--	310	--	310	--	68	--	68	68
Comm. Repair & Maint.	--	--	--	--	--	--	--	--	7	--	7	7
Membership, Dues & Publications	321	--	450	--	450	--	450	--	500	--	500	500
Miscellaneous	--	--	100	--	--	--	100	--	150	--	150	150
Personal Mileage	11	--	75	--	50	--	75	--	75	--	75	75
Printing County-Dir.	2,465	0.2	--	--	--	--	--	--	3,875	0.2	3,875	3,875
Adj. Prior Years Exp.	(23)	--	--	--	--	--	--	--	--	--	--	--
Travel & Conference Communications	256	--	1,000	0.1	700	0.1	1,000	0.1	1,000	0.1	1,000	1,000
	464	--	--	--	300	--	--	--	8,234	0.4	8,234	8,234
TOTAL CONTRACTUAL	17,082	1.0	5,121	0.3	3,996	0.2	5,121	0.3	19,415	1.0	19,415	19,415

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
COMMUNICATIONS TELEPHONE EXCHANGE, FUND NO. 67500

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Commodities:												
Office Supplies	--	--	50	--	--	--	50	--	176	--	176	176
Postage	65	--	75	--	75	--	75	--	100	--	100	100
TOTAL COMMODITIES	65	--	125	--	75	--	125	--	276	--	276	276
Internal Services:												
Building Space												
Cost Allocation	8,025	0.5	1,777	0.1	1,777	0.1	1,777	0.1	1,644	0.1	1,644	1,644
Maintenance Department												
Charges	719	0.1	200	--	1,000	0.1	200	--	--	--	--	--
Computer Services												
Operations	--	--	--	--	--	--	--	--	600	--	600	600
Equipment-Rental	108	--	103	--	140	--	103	--	150	--	150	150
Convenience Copier	22	--	1,200	0.1	100	--	1,200	0.1	1,700	0.2	1,700	1,700
Stationery Stock	335	--	500	--	350	--	500	--	350	--	350	350
Print Shop	--	--	100	--	--	--	100	--	200	--	200	200
Drain Equipment	398	0.1	500	--	500	--	500	--	500	--	500	500
TOTAL INTERNAL SERVICES	9,607	0.7	4,380	0.2	3,867	0.2	4,380	0.2	5,144	0.3	5,144	5,144
TOTAL OPERATING EXPENSE	141,071	8.9	158,451	8.8	153,763	9.2	158,451	8.8	195,853	10.0	195,853	195,853
NET INCOME BEFORE OPERATING TRANSFER	16,598	1.0	--	--	--	--	--	--	--	--	--	--
Operating Transfers	65,000	4.1	--	--	--	--	--	--	--	--	--	--
Net Income	81,598	5.1	--	--	--	--	--	--	--	--	--	--

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 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 and non-centrex department billings.

BA7

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENT. SERV.
				Governmental Positions
				Special Revenue Positions
33			33	Proprietary Positions
33			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
		5			5	Auto. Mech. II
		3			3	Auto. Mech. I
		1			1	Storekeeper II
		1			1	Garage Attendant
		1			1	Acct. Clerk II
		16			16	Total Positions

GOV	SR	PR	REQ	REC	TOT	PRINTING
						Chf.-Rec. Ret. Print. & Prop. ^a
			1		1	Prtg. Equip. Opr. III
			4		4	Prtg. Equip. Opr. II ^b
			1		1	Clerk II
			1		1	Student
			7		7	Total Positions ^c

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		6	Total Positions

GOV	SR	PR	REQ	REC	TOT	RADIO COMM.
		1			1	Radio Comm. Supv.
			2		2	Comm. Tech.
			1		1	Comm. Installer ^d
			4		4	Total Positions

- a) Position provides supervision for Printing unit but shows under Administration Division.
- b) One (1) position reclassified from Prtg. Equip. Opr. I per Personnel Department 1/5/85.
- c) One (1) Clerk III transferred to Property Records & Mail per 1985 Budget.
- d) Retitled 12/85 from Maint. Mech. I per Salary Administration project.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
1699 CHF-GARAGE SERVICES	26390 33095			1			36,404	1	12,317	48,721
7176 STOREKEEPER II	14896 17242			1			17,587	1	7,541	25,128
3900 GARAGE ATTENDANT	15150 16277			1			15,714	1	7,274	22,988
51 ACCOUNT CLERK II	18731			1			22,044	1	8,669	30,713
960 AUTOMOBILE BODY MECHANIC I	18991			1			22,600	1	9,073	31,673
962 AUTOMOBILE BODY MECHANIC II	21910			1			22,714	1	9,128	31,842
964 AUTOMOBILE MECHANIC I	18991			3			64,196	3	25,862	90,058
974 AUTOMOBILE MECHANIC II	21910			5			130,464	5	49,548	180,012
3926 GARAGE SUPERVISOR	25142			1			31,444	1	11,002	42,446
3927 GARAGE SUPERVISOR - NIGHTS	23126			1			29,064	1	10,358	39,422
GARAGE OPERATIONS				16			392,231	16	150,772	543,003
5401 PHOTO MICRO EQUIP OPERATOR II	16253 18619			3			59,209	3	22,431	81,640
5400 PHOTO MICRO EQUIP OPERATOR I	14927 17334			2			37,105	2	11,504	48,609
1702 CHF-MICROFILM REPROD SRV	26440			1			33,182	1	11,078	44,260
PHOTOCOPY & MICROFILM				6			129,496	6	45,013	174,509
5563 PRINT EQUIPMENT OPERATOR II	16575 20459			4			81,136	4	31,367	112,503
2026 CLERK II	14438 16765			1			14,734	1	6,404	21,138
7205 STUDENT	4315 4315			1			4,315	1	307	4,622
5564 PRINT EQUIPMENT OPERATOR III	21693			1			23,185	1	7,337	30,522
PRINTING				7			123,370	7	45,415	168,785
2125 COMMUNICATIONS TECHNICIAN	20159 22585			2			46,591	2	18,461	65,052
2123 COMMUNICATIONS INSTALLER	17156 19231			1			18,195	1	7,703	25,898
6185 RADIO COMMUNICATIONS SUPV	24422			1			31,110	1	11,293	42,403
RADIO COMMUNICATIONS				4			95,896	4	37,457	133,353
SUPPORT SERVICES				33			740,993	33	278,657	1,019,650
							Overtime		12,000	14,743
							Summer Help		3,952	4,018
							Adjustment for Annual Salary Increase		(1,419)	7,942
							Total		<u>755,526</u>	<u>1,046,353</u>

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.

BA7

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
GARAGE, FUND NO. 66100

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Revenue:												
Gas, Oil & Grease	731,636	54.1	620,160	46.2	718,545	54.4	620,160	46.2	660,000	47.5	660,000	660,000
Parts & Accessories	145,761	10.8	182,000	13.6	146,000	11.1	182,000	13.6	176,000	12.7	176,000	176,000
Productive Labor	326,011	24.1	389,076	29.0	295,000	22.4	389,076	29.0	389,076	28.0	389,076	389,076
Productive Labor-												
Bump Shop	44,813	3.3	57,641	4.3	45,500	3.4	57,641	4.3	57,641	4.1	57,641	57,641
Sublet Repairs	48,084	3.6	50,000	3.7	51,000	3.9	50,000	3.7	50,000	3.6	50,000	50,000
Tires and Tubes	51,363	3.8	43,400	3.2	60,000	4.5	43,400	3.2	54,600	3.9	54,600	54,600
Wrecker Service	3,583	0.2	--	--	3,583	0.3	--	--	3,600	0.2	3,600	3,600
Other Income	1,132	0.1	--	--	150	--	--	--	--	--	--	--
TOTAL REVENUE	1,352,383	100.0	1,342,277	100.0	1,319,778	100.0	1,342,277	100.0	1,390,917	100.0	1,390,917	1,390,917
Cost of Sales:												
Gas, Oil & Grease	569,776	42.1	516,800	38.5	522,456	39.6	516,800	38.5	550,000	39.5	550,000	550,000
Parts & Accessories	137,829	10.2	140,000	10.4	120,000	9.1	140,000	10.4	135,000	9.7	135,000	135,000
Productive Labor	122,256	9.1	124,612	9.3	133,000	10.1	124,612	9.3	133,000	9.6	133,000	133,000
Prod. Labor-Bump Shop	32,420	3.5	41,447	3.1	18,000	1.4	41,447	3.1	18,000	1.3	18,000	18,000
Sublet Repairs	47,273	3.3	50,000	3.7	51,000	3.9	50,000	3.7	50,000	3.6	50,000	50,000
Tires & Tubes	44,749	2.4	31,000	2.3	42,500	3.2	31,000	2.3	42,000	3.0	42,000	42,000
TOTAL COST OF SALES	954,303	70.6	903,859	67.3	886,956	67.3	903,859	67.3	928,000	66.7	928,000	928,000
GROSS MARGIN	398,080	29.4	438,418	32.7	432,822	32.7	438,418	32.7	462,917	33.3	462,917	462,917
Operating Expenses:												
Salaries	166,861	12.4	144,843	10.8	138,900	10.5	144,843	10.8	174,701	12.6	174,701	174,701
Salaries-Overtime	226	--	--	--	--	--	--	--	--	--	--	--
Total Salaries	167,087	12.4	144,843	10.8	138,900	10.5	144,843	10.8	174,701	12.6	174,701	174,701
Fringe Benefits	120,482	8.9	125,571	9.4	119,000	9.0	125,571	9.4	112,635	8.1	112,635	112,635
Contractual Services:												
Cash Shortage	10	--	--	--	--	--	--	--	--	--	--	--
Depreciation	22,176	1.6	22,500	1.7	22,700	1.7	22,500	1.7	23,464	1.8	23,464	23,464
Equipment Rental	1,238	0.1	--	--	800	0.1	--	--	1,024	0.1	1,024	1,024
Equipment Repair & Maintenance	10,264	0.8	9,000	0.6	12,000	0.9	9,000	0.6	12,470	0.9	12,470	12,470
Freight & Express	1	--	20	--	--	--	20	--	--	--	--	--
Insurance	6,157	0.5	6,157	0.5	8,072	0.6	6,157	0.5	22,590	1.5	22,590	22,590
Laundry & Cleaning	4,398	0.3	3,340	0.2	4,000	0.3	3,340	0.2	5,000	0.4	5,000	5,000
Memberships, Pub.	370	--	300	--	380	--	300	--	380	--	380	380
Tool Allowance	1,050	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	1,000
Towing & Storage Fees	--	--	--	--	200	--	--	--	--	--	--	--
Travel & Conference	55	--	650	0.1	500	--	650	0.1	650	--	650	650
TOTAL CONTRACTUAL	45,719	3.4	42,967	3.2	49,652	3.7	42,967	3.2	66,578	4.8	66,578	66,578

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
GARAGE, FUND NO. 66100

	1984 Actual	% of Sales	1985 Adopted		1985 Estimated		1985 Amended		Recommendation			1986 Adopted Budget
			Budget	% of Sales	Actual	% of Sales	Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Commodities:												
Housekeeping	391	--	300	--	350	--	300	--	300	--	300	300
Office Supplies	240	--	300	--	1,200	0.1	300	--	1,051	0.1	1,051	1,051
Postage	126	--	150	--	150	--	150	--	150	--	150	150
Shop Supplies	1,698	0.1	1,500	0.1	1,500	0.1	1,500	0.1	1,500	0.1	1,500	1,500
Small Tools	948	0.1	300	--	600	--	300	--	400	--	400	400
Dry Goods & Clothing	543	0.1	500	0.1	550	--	500	0.1	500	--	500	500
TOTAL COMMODITIES	3,946	0.3	3,050	0.2	4,350	0.2	3,050	0.2	3,901	0.2	3,901	3,901
Internal Services:												
Building Space												
Cost Allocation	114,047	8.4	107,660	8.0	107,660	8.2	107,660	8.0	87,433	6.4	87,433	87,433
Maintenance Department												
Charges	291	--	450	--	300	--	450	--	400	--	400	400
Stores-Miscellaneous	3,488	0.3	2,535	0.2	2,800	0.2	2,535	0.2	2,800	0.3	2,800	2,800
Radio Communications	1,952	0.1	1,755	0.1	2,000	0.2	1,755	0.1	1,903	0.1	1,903	1,903
Equipment Rental	822	0.1	1,788	0.2	800	0.1	1,788	0.2	764	--	764	764
Comp. Svs. Oper.	1,338	0.1	2,000	0.2	6,000	0.5	2,000	0.2	6,000	0.4	6,000	6,000
Stores-Stock	310	--	680	0.1	700	0.1	680	0.1	765	--	765	765
Print Shop	60	--	485	--	660	0.1	485	--	400	--	400	400
Telephone Comm.	4,122	0.3	4,634	0.3	4,000	0.3	4,634	0.3	4,637	0.4	4,637	4,637
Dry Cleaning	7	--	--	--	--	--	--	--	--	--	--	--
TOTAL INTERNAL SERVICES	126,437	9.3	121,987	9.1	124,920	9.7	121,987	9.1	105,102	7.6	105,102	105,102
TOTAL OPERATING	463,671	34.3	438,418	32.7	436,822	33.1	438,418	32.7	462,917	33.3	462,917	462,917
Net Income (Loss)												
Before Operating Transfers	(65,591)	(4.9)	--	--	(4,000)	(0.4)	--	--	--	--	--	--
Operating Transfers	8,861	0.7	--	--	--	--	--	--	--	--	--	--
Net Income (Loss)	(56,730)	(4.2)	--	--	(4,000)	(0.4)	--	--	--	--	--	--

Thirty Six (36) Pool Vehicles Assigned with - Total Fleet: 241 cars & 169 trucks = 410 vehicles. The leased Vehicle Operation anticipates that 154 replacement vehicles will be purchased in 1986, at an approximate cost of 1,612,821. The detail is as follows:

50 - Patrol Cars	\$577,965	12 - 1/2 Ton Vans	115,407
12 - 1/2 Ton Pick-up	90,106	3 - 1 Ton Vans	33,198
16 - 3/4 Ton Vans	212,034	1 - 1 Ton Animal Trans. Van	18,066
8 - Full Size Cars	73,117	10 - 3/4 Ton Pick-up	118,436
6 - Intermediate Cars	56,604	4 - GMC 6000 Series Cab	
26 - Compact Cars	213,970	and Chassis	34,453
5 - 1 Ton Crew Cab	54,153	1 - Ford Club Van	15,312
		<u>154</u> TOTAL	<u>\$ 1,612,821</u>

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
LEASED VEHICLE, FUND NO 66100

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Revenue:												
Leased Equipment	2,207,595	94.2	2,107,000	92.9	2,106,439	92.6	2,107,000	92.9	2,107,000	91.8	2,107,000	2,107,000
Gain-Sale of Vehicle	136,823	5.8	161,412	7.1	177,053	7.4	161,412	7.1	188,634	8.2	188,634	188,634
Other Income	294	--	--	--	427	--	--	--	--	--	--	--
TOTAL REVENUE	2,344,712	100.0	2,268,412	100.0	2,283,919	100.0	2,268,412	100.0	2,295,634	100.0	2,295,634	2,295,634
Cost of Sales:												
Depreciation	778,696	33.2	755,000	33.3	768,709	33.6	755,000	33.3	780,000	34.0	780,000	780,000
Wrecker Service	2,792	0.1	3,500	0.1	3,100	0.1	3,500	0.1	3,000	0.1	3,000	3,000
Trip Tickets	15,377	0.7	17,500	0.8	15,644	0.6	17,500	0.8	15,700	0.7	15,700	15,700
Gas, Oil, Grease	667,203	28.4	582,950	25.7	647,976	28.4	582,950	25.7	600,600	26.1	600,600	600,600
Insurance	220,843	9.4	200,000	8.8	231,770	10.2	200,000	8.8	265,400	11.6	265,400	265,400
Productive Labor	307,076	13.1	370,775	16.3	290,000	12.7	370,775	16.3	300,000	13.1	300,000	300,000
Parts & Accessories	110,158	4.7	146,200	6.5	115,000	5.1	146,200	6.5	109,025	4.7	109,025	109,025
Sublet Repairs	14,338	0.6	25,400	1.1	25,200	1.1	25,400	1.1	24,700	1.1	24,700	24,700
Tires & Tubes	48,972	2.1	41,000	1.8	52,000	2.3	41,000	1.8	50,000	2.2	50,000	50,000
TOTAL COST OF SALES	2,165,455	92.3	2,142,325	94.4	2,149,399	94.1	2,142,325	94.4	2,148,425	93.6	2,148,425	2,148,425
GROSS MARGIN	179,257	7.7	126,087	5.6	134,520	5.9	126,087	5.6	147,209	6.4	147,209	147,209
Operating Expense:												
Salaries	33,417	1.4	60,974	2.7	60,000	2.6	60,974	2.7	64,008	2.8	64,008	64,008
Fringe Benefits	24,097	1.0	25,113	1.1	23,000	1.0	25,113	1.1	42,201	1.8	42,201	42,201
Contractual Services:												
Auction Expense	11,577	0.5	13,000	0.6	12,000	0.5	13,000	0.6	13,000	0.6	13,000	13,000
Car Wash	23,883	1.0	22,000	1.0	23,000	1.1	22,000	1.0	24,000	1.1	24,000	24,000
Oil and Washer Solvent	2,199	0.1	2,000	0.1	3,590	0.2	2,000	0.1	3,500	0.1	3,500	3,500
License Plates	466	--	1,000	--	1,000	--	1,000	--	500	--	500	500
Refund-Prior Years	2,684	0.1	--	--	--	--	--	--	--	--	--	--
Loss-Sale of Vehicles	662	--	2,000	0.1	250	--	2,000	0.1	--	--	--	--
Advertising	172	--	--	--	180	--	--	--	--	--	--	--
Miscellaneous	100	--	--	--	--	--	--	--	--	--	--	--
Special Projects	27,000	1.3	--	--	--	--	--	--	--	--	--	--
TOTAL CONTRACTUAL SERVICES	68,743	3.0	40,000	1.8	40,020	1.8	40,000	1.8	41,000	1.8	41,000	41,000
TOTAL OPERATING	126,257	5.4	126,087	5.6	123,020	5.4	126,087	5.6	147,209	6.4	147,209	147,209
NET INCOME BEFORE OPERATING TRANS.	53,000	2.3	--	--	11,500	0.5	--	--	--	--	--	--
OPERATING TRANSFERS	7,500	0.3	--	--	--	--	--	--	--	--	--	--
NET INCOME	60,500	2.6	--	--	11,500	0.5	--	--	--	--	--	--

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 1985 rate schedule should be continued for 1986.

DEPARTMENTAL STATISTICS

Miles Driven

<u>Description</u>	<u>1983 Actual</u>	<u>1984 Actual</u>
Sheriff's Dept. Patrol Vehicles	2,132,460	2,154,238
Intermediate Passenger Cars	1,793,876	1,712,072
Full Size Passenger Cars	607,152	642,288
Compact Passenger Cars	447,572	521,659
Pick-up Trucks	658,074	669,256
Vans and Suburbans	720,902	732,599
Special Rate Vehicle	712,746	700,634
TOTAL	<u>7,072,782</u>	<u>7,132,746</u>

<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
1986 BUDGET
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Revenue:												
Abstract Companies	72,000	20.4	68,000	22.5	68,000	22.3	68,000	22.5	71,084	21.9	71,084	71,084
Microfilming	191,775	54.4	145,660	48.3	140,000	45.9	145,660	48.3	129,600	39.9	129,600	129,600
Miscellaneous	136	0.2	--	--	--	--	--	--	--	--	--	--
Photostats	84,399	23.9	83,500	27.7	94,300	30.9	83,500	27.7	121,192	37.3	121,192	121,192
Xerox Charges	3,941	1.1	4,500	1.5	3,200	0.9	4,500	1.5	3,200	0.9	3,200	3,200
County Auction	30	--	--	--	--	--	--	--	--	--	--	--
TOTAL REVENUE	352,281	100.0	301,660	100.0	305,000	100.0	301,660	100.0	325,076	100.0	325,076	325,076
Operating Expenses:												
Salaries	133,422	37.9	123,239	40.9	123,239	40.4	123,239	40.9	128,848	39.6	128,848	128,848
Fringe Benefits	49,562	14.1	45,827	15.2	44,827	14.7	45,827	15.2	47,946	14.7	47,946	47,946
Contractual:												
Auction Expense	2	--	--	--	--	--	--	--	--	--	--	--
Depreciation	4,208	1.2	8,380	2.8	6,046	2.0	8,380	2.8	5,976	1.8	5,976	5,976
Equipment Rental	12,009	3.4	4,000	1.3	2,000	0.7	4,000	1.3	--	--	--	--
Equipment Repairs & Maintenance	7,169	2.0	16,900	5.6	16,900	5.5	16,900	5.6	17,000	5.2	17,000	17,000
Travel & Conference	627	0.2	700	0.2	700	0.2	700	0.2	700	0.2	700	700
TOTAL CONTRACTUAL	24,015	6.8	29,980	9.9	25,646	8.4	29,980	9.9	23,676	7.2	23,676	23,676
Commodities:												
Microfilming	59,219	16.8	59,000	19.6	59,000	19.3	59,000	19.6	70,000	21.5	70,000	70,000
Office Supplies	69	--	--	--	--	--	--	--	--	--	--	--
Postage	2	--	--	--	10	--	--	--	--	--	--	--
TOTAL COMMODITIES	59,290	16.8	59,000	19.6	59,010	19.3	59,000	19.6	70,000	21.5	70,000	70,000

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Internal Services:												
Building Space Cost Allocation	31,389	8.9	32,232	10.7	32,232	10.6	32,232	10.7	29,406	9.0	29,406	29,406
Maintenance Department Charges	766	0.2	500	0.2	400	0.1	500	0.2	500	0.2	500	500
Stores Misc.	3,539	1.0	200	--	200	0.1	200	--	--	--	--	--
Equipment Rental	4,700	1.3	4,372	1.4	4,370	1.4	4,372	1.4	4,372	1.3	4,372	4,372
Stationery Stock	17,423	4.9	4,176	1.4	18,000	5.9	4,176	1.4	19,265	6.0	19,265	19,265
Print Shop	312	0.1	200	--	200	0.1	200	--	100	--	100	100
Telephone Comm.	1,756	0.5	1,934	0.7	1,200	0.4	1,934	0.7	963	0.3	963	963
TOTAL INTERNAL SERVICES	59,885	16.9	43,614	14.4	56,602	18.6	43,614	14.4	54,606	16.8	54,606	54,606
TOTAL OPERATING EXPENSE	326,174	92.5	301,660	100.0	309,324	101.4	301,660	100.0	325,076	100.0	325,076	325,076
Excess Revenue Over Expense	26,107	7.5	--	--	(4,324)	(1.4)	--	--	--	--	--	--

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Microfilm & Reproductions

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. An increase in the current rate schedule for Photostat copies with no changes for Microfilm and Xerox copies should generate sufficient revenue to cover anticipated expenses.

DEPARTMENTAL STATISTICS

	<u>1985</u> <u>RATE</u>	<u>1986</u> <u>RATE</u>
<u>Photostat Copies</u>		
8" X 11" or 8½" X 13½"	\$ 1.24	\$ 1.55
14" X 18" or 11½" X 15½"	\$ 1.91	\$ 2.38
18" X 24"	\$ 2.07	\$ 2.59
<u>Microfilm</u>		
16 mm	\$.124	No Change
32 mm	\$.191	No Change
Other	\$.0575	No Change
<u>Xerox Copies</u>	\$.063	No Change

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
PRINTING, FUND NO. 66700

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Revenue:												
Business Reply	8,505	1.2	9,200	1.2	7,000	1.0	9,200	1.2	7,000	0.9	7,000	7,000
Bulk Mailing	4,676	0.7	6,400	0.9	1,000	0.1	6,400	0.9	1,000	0.1	1,000	1,000
Metered Postage	91,861	12.9	86,500	11.8	130,000	18.0	86,500	11.8	130,000	16.9	130,000	130,000
Postage Presort	202,634	28.5	211,000	28.8	182,000	25.2	211,000	28.8	183,000	23.8	183,000	183,000
Printing Material	401,231	56.6	420,000	55.6	400,000	55.6	420,000	57.2	448,277	58.2	448,277	448,277
Discount of Purchases	447	0.1	600	0.1	1,000	0.1	600	0.1	1,100	0.1	1,100	1,100
Refund-Prior Years Exp.	66	--	--	--	--	--	--	--	--	--	--	--
TOTAL REVENUE	709,420	100.0	733,700	100.0	721,000	100.0	733,700	100.0	770,377	100.0	770,377	770,377
Cost of Sales:												
Business Reply Postage	8,505	1.2	9,200	1.2	7,000	1.0	9,200	1.2	7,000	0.9	7,000	7,000
Bulk Mailing	4,676	0.7	6,400	0.9	1,000	0.1	6,400	0.9	1,000	0.1	1,000	1,000
Metered Postage	294,495	41.5	297,500	40.6	312,000	43.3	297,500	40.6	313,000	40.7	313,000	313,000
Paper (printing)	170,885	24.1	167,000	22.7	173,900	24.4	167,000	22.7	185,000	24.0	185,000	185,000
TOTAL COST OF SALES	478,561	67.5	480,100	65.4	493,900	68.8	480,100	65.4	506,000	65.7	506,000	506,000
GROSS MARGIN	230,859	32.5	253,600	34.6	227,100	31.2	253,600	34.6	264,377	34.3	264,377	264,377
Operating Expense:												
Salaries-Regular	125,414	17.7	116,837	15.9	115,837	16.1	116,837	15.9	125,479	16.3	125,479	125,479
Salaries Overtime	8,111	1.1	6,000	0.8	6,000	0.8	6,000	0.8	7,000	0.9	7,000	7,000
Salaries Summer Help	3,708	0.5	3,952	0.6	3,952	0.6	3,952	0.6	3,952	0.5	3,952	3,952
Total Salaries	137,233	19.3	126,789	17.3	125,789	17.5	126,789	17.3	136,431	17.7	136,431	136,431
Fringe Benefits	51,694	7.3	47,826	6.5	44,826	6.2	47,826	6.5	49,588	6.4	49,588	49,588
Contractual Services:												
Depreciation	7,517	1.0	7,334	1.0	7,334	1.0	7,334	1.8	5,255	0.7	5,255	5,255
Equipment Repair & Maintenance	15,334	2.1	16,000	2.2	20,000	2.8	16,000	2.2	17,000	2.2	17,000	17,000
Laundry & Cleaning	678	0.2	800	0.1	1,100	0.2	800	0.1	1,020	0.1	1,020	1,020
Memberships, Dues	15	--	--	--	--	--	--	--	--	--	--	--
Personal Mileage	268	0.1	250	--	320	--	250	0.1	250	--	250	250
TOTAL CONTRACTUAL SERVICES	23,812	3.4	24,384	3.3	28,754	4.0	24,384	3.3	23,525	3.0	23,525	23,525
Commodities:												
Paper - Printing	52	--	--	--	--	--	--	--	--	--	--	--
Postage	--	--	75	--	50	--	75	--	50	--	50	50
Printing Supplies	2,644	0.4	2,100	0.3	2,100	--	2,100	0.3	2,600	0.3	2,600	2,600
Office Supplies	89	--	--	--	200	--	--	--	--	--	--	--
TOTAL COMMODITIES	2,785	0.4	2,175	0.3	2,350	--	2,175	0.3	2,650	0.3	2,650	2,650

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
PRINTING, FUND NO. 66700

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Internal Services:												
Building Space												
Cost Allocation	57,769	8.2	50,661	8.1	50,661	7.0	50,661	8.1	47,824	6.2	47,824	47,824
Maint. Department												
Charges	444	0.1	200	--	200	--	200	--	200	--	200	200
Microfilm	11	--	--	--	--	--	--	--	--	--	--	--
Stores-Housekeeping	200	--	100	--	100	--	100	--	150	--	150	150
Equipment Rental	57	--	45	--	45	--	45	--	45	--	45	45
Stores Stock	861	0.2	1,500	0.2	1,000	0.2	1,500	0.2	1,300	0.2	1,300	1,300
Telephone Comm.	2,257	0.3	2,442	0.4	2,442	0.4	2,442	0.4	2,664	0.3	2,664	2,664
TOTAL INTERNAL SERVICES	61,599	8.7	54,948	8.7	54,698	7.6	54,948	8.7	52,183	6.7	52,183	52,183
TOTAL OPERATING EXPENSE	277,123	39.1	256,122	36.1	256,417	35.3	256,122	36.1	264,377	34.3	264,377	264,377
EXCESS REVENUE OVER EXPENSE	(46,264)	(6.6)	(2,522)	(1.5)	(29,317)	(4.1)	(2,522)	(1.5)	--	--	--	--

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 1985 rate schedule is recommended for the 1986 budget.

BA7

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
RADIO COMMUNICATIONS, FUND NO. 66000

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
REVENUE												
Leased Equipment	338,482	85.1	331,440	88.9	329,700	87.9	331,440	88.9	293,896	86.7	293,896	293,896
Parts & Accessories	5,853	1.5	6,966	1.9	8,030	2.2	6,966	1.9	8,000	2.4	8,000	8,000
Productive Labor	15,503	3.9	10,813	2.9	13,230	3.5	10,813	2.9	13,000	3.8	13,000	13,000
Radio Maintenance- Road Commission	4,800	1.2	4,800	1.3	4,800	1.3	4,800	1.3	4,800	1.4	4,800	4,800
Refund-Prior Year Exp.	14,541	3.6	--	--	700	0.2	--	--	--	--	--	--
Maintenance Contracts	18,540	4.7	18,540	5.0	18,540	4.9	18,540	5.0	19,314	5.7	19,314	19,314
Total Revenues	397,719	100.0	372,559	100.0	375,000	100.0	372,559	100.0	339,010	100.0	339,010	339,010
Operational Expense:												
Salaries-Regular	86,926	21.8	91,245	24.5	91,245	24.4	91,245	24.5	95,538	28.2	95,538	95,538
Salaries-Overtime	4,259	1.1	5,963	1.6	4,963	1.3	5,963	1.6	5,000	1.5	5,000	5,000
Total Salaries	91,185	22.9	97,208	26.1	96,208	25.7	97,208	26.1	100,538	29.7	100,538	100,538
Fringe Benefits	35,705	9.0	38,765	10.4	35,765	9.5	38,765	10.4	38,457	11.3	38,457	38,457
Contractual Services:												
Depreciation	130,110	32.7	136,483	36.6	125,000	33.3	136,483	36.6	96,827	28.5	96,827	96,827
Equipment Repairs & Maintenance	16,526	4.2	19,540	5.3	23,000	6.2	19,540	5.3	20,000	5.9	20,000	20,000
Laundry & Cleaning	708	0.2	750	0.2	880	0.2	750	0.2	750	0.2	750	750
Memberships, Dues	220	--	100	--	150	--	100	--	200	0.1	200	200
Travel & Conference	--	--	350	0.1	350	0.1	350	0.1	350	0.1	350	350
Equipment Loss or Stolen	236	0.1	--	--	--	--	--	--	--	--	--	--
TOTAL CONTRACTUAL	147,800	37.2	157,223	42.2	149,380	39.8	157,223	42.2	118,127	34.8	118,127	118,127
Commodities:												
Dry Goods & Clothing	136	--	150	--	150	--	150	--	150	--	150	150
Parts & Accessories	42,111	10.6	52,000	14.0	58,000	15.5	52,000	14.0	52,000	15.4	52,000	52,000
Postage	78	--	100	--	100	--	100	--	50	--	50	50
Shop Supplies	1,018	0.3	1,000	0.3	1,500	0.5	1,000	0.3	1,200	0.4	1,200	1,200
Small Tools	22	--	100	--	100	--	100	--	50	--	50	50
Office Supplies	76	--	30	--	30	--	30	--	30	--	30	30
TOTAL COMMODITIES	43,441	10.9	53,380	14.3	59,880	16.0	53,380	14.3	53,480	15.8	53,480	53,480

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
RADIO COMMUNICATIONS, FUND NO. 66000

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
<u>Internal Services</u>												
Building Space												
Cost Allocation	14,097	3.6	13,308	3.6	13,308	3.5	13,308	3.6	10,808	3.2	10,808	10,808
Maintenance Department												
Charges	729	0.2	400	0.1	700	0.2	400	0.1	600	0.2	600	600
Stores-Housekeeping	50	--	--	--	100	--	--	--	--	--	--	--
Leased Vehicles*	4,930	1.2	4,800	1.3	5,400	1.4	4,800	1.3	5,400	1.6	5,400	5,400
Stores-Stock	214	--	195	--	215	0.1	195	--	100	--	100	100
Telephone Comm.	6,170	1.6	7,280	2.0	5,500	1.5	7,280	2.0	11,500	3.4	11,500	11,500
TOTAL INTERNAL SERVICES	26,190	6.6	25,983	7.0	25,223	6.7	25,983	7.0	28,408	8.4	28,408	28,408
TOTAL OPERATING EXPENSE	344,321	86.6	372,559	100.0	366,456	97.7	372,559	100.0	339,010	100.0	339,010	339,010
Net Income (Loss) Before Operating Transfers	53,398	13.4	--	--	8,544	2.3	--	--	--	--	--	--
Operating Transfers	2,000	0.5	--	--	1,545	0.4	--	--	--	--	--	--
Net Income	55,398	13.9	--	--	10,089	2.7	--	--	--	--	--	--

*1986 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, 18 power amplifiers, 18 receivers, 10 hand sets, 15 remote controls, 4 dispatch consoles, 45 T.V. cameras, 50 monitors, 6 P.A. systems and 14 spectra T.A.C. receivers. This unit is an Internal Service Fund with expenditures billed back to the using departments. A continuation of the 1985 rate schedule should generate sufficient revenues to cover anticipated expenses for 1986.

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.

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
AUDIO VISUAL, FUND NO. 62800

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Revenue:												
Projector 16 MM	346	13.7	450	18.8	312	13.0	450	18.8	450	16.0	450	450
Projector Movie	78	3.1	250	10.4	133	5.5	250	10.4	250	8.9	250	250
Projector Overhead	1,171	46.4	500	20.8	793	33.0	500	20.8	800	28.6	800	800
Projector Slide	269	10.6	300	12.5	394	16.4	300	12.5	400	14.3	400	400
Tape Recorder	101	4.0	100	4.2	66	2.8	100	4.2	100	3.6	100	100
Video Tape T.V.	560	22.2	800	33.3	702	29.3	800	33.3	800	28.6	800	800
TOTAL REVENUE	2,525	100.0	2,400	100.0	2,400	100.0	2,400	100.0	2,800	100.0	2,800	2,800
Operating Expense:												
Depreciation	1,176	46.5	1,148	47.8	1,148	47.9	1,148	47.8	1,430	51.1	1,430	1,430
Equipment Repair & Maintenance	74	3.0	584	24.4	584	24.3	584	24.4	550	19.6	550	550
Stores-Stock	206	8.2	--	--	300	12.5	--	--	300	10.7	300	300
TOTAL OPERATING EXPENSE	1,456	57.7	1,732	72.2	2,032	84.7	1,732	72.2	2,280	81.4	2,280	2,280
EXCESS REVENUE OVER EXPENSE	1,069	42.3	668	27.8	368	15.3	668	27.8	520	18.6	520	520

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.

FOOD SERVICES				
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
	1			1	Grill Cook ^a
	1			1	Cook's Helper ^a
	1			1	Food Service Cashier ^a
	4			4	Total Positions

a) Part-time eligible position .75 funded.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FOOD SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4011 GRILL COOK	14445 16312				1	12,180	5,920	1	18,100	
2190 COOK'S HELPER	13723 14210				1	10,621	3,881	1	14,502	
3820 FOOD SERVICE CASHIER	11127 11701				1	8,741	5,406	1	14,147	
2130 COFFEE SHOP SUPERVISOR	18025				1	20,214	7,984	1	28,198	
OAKLAND ROOM CAFETERIA					4	51,756	23,191	4	74,947	
FOOD SERVICES					4	51,756	23,191	4	74,947	

Adjustment for Annual		
Salary Increase	6,735	9,196
Total	<u>58,491</u>	<u>84,143</u>

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
FOOD SERVICES, FUND NO. 59500

	1984 Actual	% of Sales	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		Recommendation			1986 Adopted Budget
			% of Sales	% of Sales	% of Sales	% of Sales	County Executive	% of Sales	Finance Committee			
Sales:												
Cafeteria	171,807	61.9	132,000	100.0	157,455	94.6	132,000	100.0	158,000	91.9	158,000	158,000
Vending	13,506	4.9	5,000	3.8	15,000	9.0	5,000	3.8	20,000	11.6	20,000	20,000
OLHSA On Site	63,446	22.9	--	--	--	--	--	--	--	--	--	--
OLHSA Home Bound	34,631	12.4	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	283,390	102.1	137,000	103.8	172,455	103.6	137,000	103.8	178,000	103.5	178,000	178,000
LESS SALES TAX	5,788	2.1	5,077	3.8	5,983	3.6	5,077	3.8	6,000	3.5	6,000	6,000
TOTAL NET SALES	277,602	100.0	131,923	100.0	166,472	100.0	131,923	100.0	172,000	100.0	172,000	172,000
Bakery	17,345	6.3	3,430	2.6	12,353	7.4	3,430	2.6	13,400	7.8	13,400	13,400
Coffee	3,983	1.4	440	0.3	3,410	2.0	440	0.3	4,000	2.3	4,000	4,000
Dairy	17,640	6.4	6,200	4.7	5,302	3.2	6,200	4.7	6,000	3.5	6,000	6,000
Groceries	40,280	14.5	10,070	7.6	13,497	8.1	10,070	7.6	14,300	8.3	14,300	14,300
Meat	49,521	17.8	17,018	12.9	10,634	6.4	17,018	12.9	11,300	6.6	11,300	11,300
Produce	19,682	7.1	6,816	5.2	6,804	4.1	6,816	5.2	7,000	4.1	7,000	7,000
Vending	7,804	2.8	--	--	--	--	--	--	--	--	--	--
TOTAL COST OF SALES	156,255	56.3	43,974	33.3	52,000	31.2	43,974	33.3	56,000	32.6	56,000	56,000
GROSS MARGIN	121,347	43.7	87,949	66.7	114,472	68.8	87,949	66.7	116,000	67.4	116,000	116,000
Operating Expense:												
Salaries-Regular	81,993	29.5	47,927	36.3	52,208	31.4	47,927	36.3	58,491	34.0	58,491	58,491
Salaries-Overtime	527	0.2	--	--	--	--	--	--	--	--	--	--
Total Salaries	82,520	29.7	47,927	36.3	52,208	31.4	47,927	36.3	58,491	34.0	58,491	58,491
Fringe Benefits	27,115	9.8	20,433	15.5	21,933	13.2	20,433	15.5	25,652	14.9	25,652	25,652
Contractual:												
Adj. Prior Year Exp.	490	0.2	--	--	--	--	--	--	--	--	--	--
Depreciation	5,557	2.0	1,448	1.1	1,488	0.9	1,448	1.1	6,000	3.5	6,000	6,000
Equipment Repairs & Maintenance	6,472	2.3	400	0.3	700	0.4	400	0.3	1,350	0.8	1,350	1,350
Inventory Spoilage	13,246	4.8	--	--	250	0.1	113	0.1	--	--	--	--
Laundry	504	0.2	500	0.4	100	0.1	500	0.4	500	0.3	500	500
Licenses & Permits	113	--	100	0.1	113	0.1	100	0.1	115	--	115	115
Cash Shortage	21	--	--	--	--	--	--	--	--	--	--	--
Miscellaneous	17	--	--	--	300	0.1	--	--	--	--	--	--
Loss of Sale of Equip.	1,781	0.6	--	--	23,509	14.1	--	--	--	--	--	--
TOTAL CONTRACTUAL:	28,201	10.1	2,448	1.9	26,460	15.8	2,448	1.9	7,965	4.6	7,965	7,965

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
FOOD SERVICES, FUND NO. 59500

	1984 Actual	% of Sales	1985 Adopted Budget	% of Sales	1985 Estimated Actual	% of Sales	1985 Amended Budget	% of Sales	Recommendation			1986 Adopted Budget
									County Executive	% of Sales	Finance Committee	
Commodities:												
Culinary Supplies	30,769	11.1	2,490	1.9	6,000	3.6	2,490	1.9	6,000	3.5	6,000	6,000
Office Supplies	850	0.3	--	--	--	--	--	--	--	--	--	--
Postage	--	--	--	--	15	--	--	--	15	--	15	15
Housekeeping Expense	823	0.3	--	--	150	0.1	--	--	--	--	--	--
TOTAL COMMODITIES	32,442	11.7	2,490	1.9	6,165	3.7	2,490	1.9	6,015	3.5	6,015	6,015
Building Space Alloc. Maintenance Dept. Charges	91,993	33.1	110,843	84.0	110,843	66.6	110,843	84.0	101,117	58.8	101,117	101,117
Stores-Housekeeping	1,854	0.7	500	0.4	3,000	1.8	500	0.4	3,000	1.8	3,000	3,000
Leased Vehicles	--	--	200	0.2	200	0.1	200	0.2	200	0.1	200	200
Equipment Rental	5,677	2.0	--	--	--	--	--	--	--	--	--	--
Stationery Stock	2,276	0.8	60	--	60	--	60	--	56	--	56	56
Print Shop	722	--	100	0.1	100	0.1	100	0.1	100	0.1	100	100
Telephone	11	--	--	--	--	--	--	--	--	--	--	--
Telephone	1,053	0.4	1,216	0.9	600	0.4	1,216	0.9	724	0.4	724	724
TOTAL INTERNAL SERVICES	103,586	37.3	112,919	85.6	114,803	69.0	112,919	85.6	105,197	61.2	105,197	105,197
TOTAL OPERATING EXPENSE	273,864	98.6	186,217	141.2	221,569	133.1	186,217	141.2	203,320	118.2	203,320	203,320
INCOME (LOSS)	(152,517)	(54.9)	(98,268)	(74.5)	(107,097)	(64.3)	(98,268)	(74.5)	(87,320)	(50.8)	(87,320)	(87,320)
COUNTY APPROPRIATION SPACE RENTAL	91,996	33.1	110,843	84.0	110,843	66.6	110,843	84.0	91,117	53.0	91,117	91,117
COUNTY APPROPRIATION OTHER	15,666	5.6	--	--	--	--	--	--	--	--	--	--
EXCESS RESOURCES OVER EXPENSES AFTER APPROPRIATION	(44,855)	(16.2)	12,575	9.5	3,746	2.2	12,575	9.5	3,797	2.2	3,797	3,797

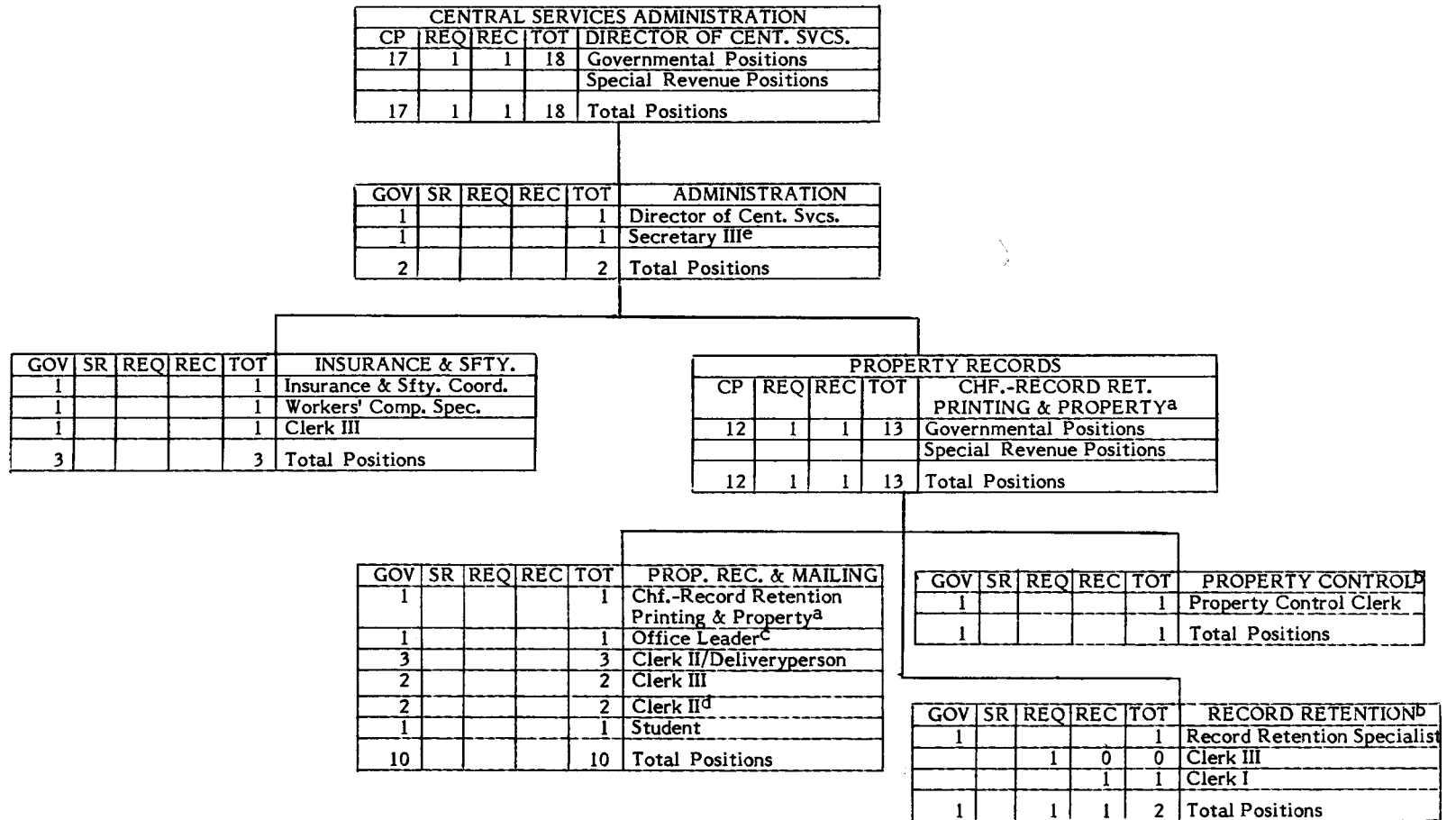
Function: County Executive

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



- 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) Reclassified from Account Clerk I per Personnel Department 4/13/85.
- d) One (1) position reclassified from Clerk I per Personnel Department 3/2/85.
- e) Position shared 1/2 with Central Services Administration and 1/2 with County Executive Administration, but included under position count for Central Services Administration only.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
3061 DIR-CENTRAL SERVICES	53086 58983	1	64,881		17,431			1	82,312
6453 SECRETARY III	19786 22909	1	25,200		8,960			1	34,160
ADMINISTRATION		2	90,081		26,391			2	116,472
1719 CHF-RECORD RET PRNTNG & PROP	27540 31821	1	35,003		11,954			1	46,957
6240 RECORD RETENTION SPECIALIST	19786 22909	1	24,403		9,267			1	33,670
5650 PROPERTY CONTROL CLERK	17350 20459	1	21,277		8,475			1	29,752
2029 CLERK III	16253 18619	3	55,201		20,956			3	76,157
2027 CLERK II DELIVERYPERSON	14927 17334	3	48,392		20,304			3	68,696
2026 CLERK II	14438 16765	1	14,980		4,305			1	19,285
7205 STUDENT	4315 4315	1	4,315		307			1	4,622
2025 CLERK I	12884	1	13,659		6,570			1	20,229
5255 OFFICE LEADER	17769	1	20,588		6,477			1	27,065
PROPERTY RECORDS		13	237,818		88,615			13	326,433
2029 CLERK III	16253 18619	1	19,274		7,554			1	26,828
4197 INSURANCE AND SAFETY COOR	31393	1	36,514		12,335			1	48,849
8040 WORKERS COMP SPEC	25858	1	29,689		10,193			1	39,882
INSURANCE & SAFETY		3	85,477		30,082			3	115,559
ADMINISTRATIVE		18	413,376		145,088			18	558,464
Overtime			15,410		3,515				18,925
Total			<u>428,786</u>		<u>148,603</u>				<u>577,389</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	278939	317346	321911	317346	397526	397526	341579
86 002	OVERTIME	13900	23672	18822	23672	15410	15410	15410
86 003	HOL IDAY -	14710	14092	12461	14092			18226
86 005	ANNUAL LEAVE	15800	18379	19340	18379			20235
86 007	HOLIDAY COMP.	980	1226	1075	1226			1350
86 008	SICK LEAVE	7484	11335	9694	11335			13490
86 010	RETROACTIVE			73				
86 012	JURY DUTY	218		110				
86 014	OTHER (MISC.)	493						
86 015	SERVICE INCREMENT	13165	14961	14885	14961			17148
86 016	SUMMER HELP	5481	3484	3816	3484			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	1258		1120	4221			
86 019	WORKMEN'S COMP.	5290	918		918			1011
86 020	DEATH LEAVE		307	254	307			337
86 099	REIMBURSEMENT - SALARIES	88-						
GROUP	TOTAL	357632	405720	403560	409941	412936	412936	428786
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					145050	145050	
86 075	FRINGE BENEFITS-WORKERS COMP	1761	2105	1933	2105			1003
86 076	FRINGE BENEFITS-GROUP LIFE	1495	1640	1635	1640			990
86 077	FRINGE BENEFITS-RETIREMENT	58693	65660	64652	65660			70873
86 078	FRINGE BENEFITS-HOSPITALIZATIO	30869	32346	32291	32346			36609
86 079	FRINGE BENEFIT-SOCIAL SECURITY	23217	26757	26460	26757			28920
86 080	FRINGE BENEFIT-DENTAL	6043	6192	5996	6192			5665
86 081	FRINGE BENEFITS-DISABILITY	470	512	449	512			4543
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1799	708	659	708			
86 099	REIMBURSEMENT-FRINGE BENEFITS	36-						
GROUP	TOTAL	124312	135920	134075	135920	145050	145050	148603
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING	1089	700	455	700	700	700	700
86 340	EQUIPMENT RENTAL	417	440	305	440	460	460	460
86 342	EQUIPMENT REPAIRS & MAINT.	1587	1718	2124	1718	1900	1900	1900
86 413	INSURANCE APPRAISAL	5271	3950	6076	3950	3950	3950	3950
86 496	MAILING FEES	195		310				
86 514	MEMBERSHIP DUES & PUBLICATIONS	382	428	439	428	428	428	428
86 528	MISCELLANEOUS			78				
86 574	PERSONAL MILEAGE	1354	1890	1784	1890	1900	1900	1900
86 752	TRAVEL & CONFERENCE	149	1200	1425	1200	1200	1200	1200
GROUP	TOTAL	10443	10326	12996	10326	10538	10538	10538

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	299		166	170			
86 902	PAPER (PRINTING)							
86 909	POSTAGE	569	550	653	598	700	700	700
GROUP	TOTAL	868	550	819	768	700	700	700
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		9000	12464	16255	4500	4500	4500
GROUP	TOTAL		9000	12464	16255	4500	4500	4500
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	139302	168290	168290	168290	156033	156033	156033
86 311	MAINTENANCE DEPARTMENT CHARGES	877		787	1014			
86 330	CENTRAL STORES-MISCELLANEOUS							
86 331	CENTRAL STORES-HOUSKEEPING SUP							
86 540	MICROFILM & REPRODUCTIONS			8				
*86 610	LEASED VEHICLES	11203	11490	9947	11490	10650	10650	10650
86 640	EQUIPMENT RENTAL	5508	4982	4980	4982	4982	4982	4982
86 641	CONVENIENCE COPIER	626	587	716	587	838	838	838
86 570	STATIONERY STOCK	1360	1892	1829	1892	2225	2225	2225
86 672	PRINT SHOP	2748	2028	2812	2028	1760	1760	1760
86 750	TELEPHONE COMMUNICATIONS	4214	5104	4698	5104	5251	5251	5251
GROUP	TOTAL	165837	194373	194066	195387	181739	181739	181739
DIVISION	TOTAL	659092	755889	757981	768597	755463	755463	774866

* The 1986 Budget Amount includes Funding for Three (3) Leased Vehicles

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.

PUBLIC WORKS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	76,237	22,350	98,587					1	98,587
SEWER, WATER AND SOLID WASTE	4	183,300	55,810	239,110	93	2,199,335	843,648	3,042,983	97	3,282,093
PARKS AND RECREATION					220	2,243,980	714,202	2,958,182	220	2,958,182
AVIATION DIVISION					16	403,193	132,345	535,538	16	535,538
PLANNING	20	569,776	195,043	764,819					20	764,819
COMMUNITY DEVELOPMENT					18	493,145	158,823	651,968	18	651,968
PUBLIC WORKS	25	829,313	273,203	1,102,516	347	5,339,653	1,849,018	7,188,671	372	8,291,187

Parks and Recreation-
 Net Adjustment for
 Salary Increase, Summer
 Help and Staff Utilization

457,238

Aviation-
 Net Adjustment for
 Salary Increase,
 Holiday Overtime
 and Summer Help

64,144

Community Development-
 Net Adjustment for
 Salary Increase

19,450
7,729,503

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
25			25	Governmental Positions
347	2(2)	2(2)	347	Special Revenue Positions ^b
372	2(2)	2(2)	372	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	1	1	16	Special Revenue Positions
15	1	1	16	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
18			18	Special Revenue Positions
18			18	Total Positions

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. - DIV. OF SEWER, WTR. & SOLID WASTE
4			4	Governmental Positions
94	1(2)	1(2)	93	Special Revenue Positions
98	1(2)	1(2)	97	Total Positions

PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MGR. - PARKS & REC. DIV.
				Governmental Positions
220			220	Special Revenue Positions ^b
220			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 OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	694060	540257	631160	640257	803676	803676	672638
86 002	OVERTIME							
86 003	HOLIDAY	35156	31587	29858	31587			33562
86 005	ANNUAL LEAVE	47883	41201	37755	41201			43778
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.	3035	2745	2734	2745			5877
86 008	SICK LEAVE	22276	25406	19476	25406			28774
86 010	RETROACTIVE	2706		559				
86 012	JURY DUTY			458				
86 014	OTHER (MISC.)	29						
86 015	SERVICE INCREMENT	41679	35713	36331	35713			41767
86 016	SUMMER HELP	16981	16432	5619	16432			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	4415		11950	7227			
86 019	WORKMEN'S COMP.	34	2060		2060			2188
86 020	DEATH LEAVE	645	686	1602	686			729
86 099	REIMBURSEMENT - SALARIES	68826-						
GROUP	TOTAL	800072	796087	777501	803314	803676	803676	829313
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					271992	271992	
86 075	FRINGE BENEFITS-WORKERS COMP	6677	6558	6484	6558			3366
86 076	FRINGE BENEFITS-GROUP LIFE	3752	3389	3217	3389			1982
86 077	FRINGE BENEFITS-RETIREMENT	144836	128562	124877	128562			138992
86 078	FRINGE BENEFITS-HOSPITALIZATIO	60738	58477	48816	58477			56202
86 079	FRINGE BENEFIT-SOCIAL SECURITY	56011	50635	50146	50635			55098
86 080	FRINGE BENEFIT-DENTAL	10307	9051	8217	9051			8664
86 081	FRINGE BENEFITS-DISABILITY	1212	1005	900	1005			8899
86 082	FRINGE BENEFIT-UNEMP INSURANCE	4614	1386	1317	1386			
86 099	REIMBURSEMENT-FRINGE BENEFITS	17174-						
GROUP	TOTAL	270971	259063	243976	259063	271992	271992	273203
GROUP 3-CONTRACTUAL SERVICES								
86 127	BUDGETED PROJECTS	26893	25500	26280	25500	25500	25500	25500
86 128	PROFESSIONAL SERVICES	143736	72855	2784147	2796836	46330	46330	46330
86 201	ACCOUNTING SERVICES		1650	138	1650	1650	1650	1650
86 204	ADVERTISING	2509	1000	33	1288	1000	1000	1000
86 208	APPRAISAL FEES	950						
86 258	CASH SHORTAGE	11						
86 340	EQUIPMENT RENTAL							
86 342	EQUIPMENT REPAIRS & MAINT.	336	3150	1965	3150	3730	3730	3730
86 456	LEGAL EXPENSE	10463		366				
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	4262	2046	1907	2046	3917	3917	3917
86 525	MICROFILMING-OUTSIDE		5000	12500	12500	5000	5000	5000

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	1985 BUDGET AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	1986 BUDGET ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 528	MISCELLANEOUS	14		2				
86 574	PERSONAL MILEAGE	5343	5640	5584	5640	7320	7320	7320
86 578	PHOTOCOPY EXPENSE			50				
86 582	PRINTING	22339	29600	29600	29600			
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	8549	8378	8384	8378	8630	8630	8630
GROUP	TOTAL	225406	154819	2870955	2886588	103077	103077	103077
GROUP 4-COMMODITIES								
86 827	DRAFTING SUPPLIES & MAPS	11894	7474	8184	7943	12070	12070	12070
86 842	ENGINEERING SUPPLIES		50		50	50	50	50
86 894	MICROFILMING & REPRODUCTIONS	167	100		100	300	300	300
86 895	MODEL SHOP SUPPLIES	52	244	226	244	250	250	250
86 898	OFFICE SUPPLIES	509	332	260	362	890	890	890
86 908	PHOTOGRAPHIC SUPPLIES	2592	21559	1861	21559	6580	3920	6580
86 909	POSTAGE	3829	8827	3984	9599	9061	11721	9061
86 913	PROVISIONS	8	100	18	100	100	100	100
GROUP	TOTAL	19051	38686	14533	39957	29301	29301	29301
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1304	2100	6659	3341	500	500	500
GROUP	TOTAL	1304	2100	6659	3341	500	500	500
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5	200		200	200	200	200
86 310	BLDG SPACE COST ALLOCATION	199070	212279	212279	212279	201129	201129	201129
86 311	MAINTENANCE DEPARTMENT CHARGES	2591		1535	1512			
86 312	SPECIAL PROJECTS	8000	1500	1500	1500			
86 330	CENTRAL STORES-MISCELLANEOUS	12		8				
86 360	COMPUTER SERVICES-OPERATIONS	3528	5889	1596	5889	11070	11070	11070
86 361	COMPUTER SERVICES-DEVELOPMENT	2163		1120	1120			
86 540	MICROFILM & REPRODUCTIONS	50301	10371	29007	29115	370	370	370
86 600	RADIO COMMUNICATIONS	104	75	74	75	75	75	75
86 610	LEASED VEHICLES	14045	11176	10071	11176	13140	13140	13140
86 640	EQUIPMENT RENTAL	3616	5105	3234	5105	5638	5638	5638
86 641	CONVENIENCE COPIER	4813	4410	3719	4410	3797	3797	3797
86 670	STATIONERY STOCK	2663	3660	14134	3660	23992	23992	23992
86 672	PRINT SHOP	24960	17850	8071	17850	24995	24995	24995
86 750	TELEPHONE COMMUNICATIONS	14262	15672	12342	15672	15023	15023	15023
86 999	DRAIN EQUIPMENT	602	2000	844	2000	2180	2180	2180
GROUP	TOTAL	330734	290187	299533	311563	301609	301609	301609

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-	INTERNAL SERVICES							
DEPARTMENT TOTAL		1647538	1540942	4213157	4303827	1510155	1510155	1537003

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	
				MGR. DIV. OF SEWER, WATER & SOLID WASTE
4			4	Governmental Positions
94	1(2)	1(2)	93	Special Revenue Positions
98	1(2)	1(2)	97	Total Positions

ADMINISTRATION				
GOV	SR	REQ	REC	TOT
1				1
				Mgr. Div. of Swr., Wtr. & Solid Waste ^a
1				1
				Secretary II ^b
2				2
				Total Positions

SOLID WASTE				
GOV	SR	REQ	REC	TOT
				1
				Assist. Chief Engineer
				1
				Civil Engineer III
2				2
				Total Positions

WATER & SEWAGE OPER.				
CP	REQ	REC	TOT	
				Governmental Positions
94	1(2)	1(2)	93	Special Revenue Positions
94	1(2)	1(2)	93	Total Positions

WATER & SEWAGE ADMINISTRATION				
GOV	SR	REQ	REC	TOT
	1			1
				Chf. Wtr. & Swr. Oper.
	1			1
				Total Positions

SEWAGE TREATMENT ^c				
GOV	SR	REQ	REC	TOT
1				1
				Sewage Treat. Supv. II
1				1
				Sewage Treat. Supv. I
12				12
				Sew. Treat. Plant Op. ^{d,h}
7				7
				Sew. Treat. Plant Oper. II
3				3
				Chemist ^h
1	(1)	(1)		0
				Laboratory Tech. I
1				1
				Maint. Mechanic II
3				3
				Maint. Mechanic I ^h
2				2
				Maintenance Laborer ^e
3	(1)	(1)		2
				General Helper
34	(2)	(2)		32
				Total Positions

OPER. ENGINEERING ^c				
GOV	SR	REQ	REC	TOT
2				2
				Assist. Chf. Engineer
3				3
				Civil Engineer III
1				1
				Prog./Analyst I
5				5
				Engineering Tech. ^l
1				1
				Engineering Aide II
1				1
				Const. Inspec. IV
1				1
				Const. Inspec. III
1				1
				Const. Inspec. II
15				15
				Total Positions

WATER MAINT. ^c				
GOV	SR	REQ	REC	TOT
	1			1
				Wtr. Maint. Supv. II
	1			1
				Wtr. Maint. Supv. I
	3			3
				Maint. Mechanic IIS
	1			1
				Wtr. Meter Technician
	3			3
				Meter Reader
	3			3
				Maint. Mechanic I
	5			5
				Maintenance Laborer
17				17
				Total Positions

ELECTRONICS ^c				
GOV	SR	REQ	REC	TOT
1				1
				Elect. Tech. Supervisor
2				2
				Electronics Tech.
3				3
				Total Positions

PUMP MAINTENANCE ^c				
GOV	SR	REQ	REC	TOT
1				1
				Pump Maint. Supv.
4				4
				Pump Maint. Mech. II
1	1	1		2
				Pump Maint. Mech. I
6	1	1		7
				Total Positions

SEWER MAINT. ^c				
GOV	SR	REQ	REC	TOT
	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) Position reimbursed 50% from the Water & Sewage Fund.
- b) Position reimbursed 10% from the Water & Sewage Fund.
- c) Positions show in Water & Sewage Administration on salaries pages.
- d) Includes two (2) positions reclassified from S.T.P. Operator I, 8/4/84.
- e) Two (2) positions reclassified from General Helper, per 1986 Budget.
- f) Includes one (1) position reclassified from Eng. Aide II, 10/27/85.
- g) Includes one (1) position reclassified from Water Meter Tech., per 1986 Budget.
- h) Includes one (1) position created 12/12/85, per Misc. Res. 85375.
- i) Includes two (2) positions created 12/12/85, per Misc. Res. 85375.

			COUNTY EXECUTIVE - PUBLIC WORKS							
			SEWER, WATER AND SOLID WASTE							
			-- GOVERNMENTAL FUNDS -- +			-- PROPRIETARY FUNDS -- +				
JOB CLASS CLASSIFICATION	SALARY RANGE		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
4794 MGR-DIV SEW WAT & SOL WASTE	53086 60232		1	66,255	17,677				1	83,932
1275 CHEMIST	22840 26235					1	23,972	9,263	1	33,235
7001 SEWAGE TREATMENT PL OP II	19442 23972					1	20,572	8,575	1	29,147
4750 MAINTENANCE MECHANIC I	16799 19063					1	17,552	7,772	1	25,324
7000 SEWAGE TREATMENT PLANT OPER I	16043 18872					2	33,972	15,240	2	49,212
6452 SECRETARY II	19542		1	24,170	8,699				1	32,869
ADMINISTRATION			2	90,425	26,376	5	96,068	40,850	7	253,719
1747 CHF-WATER & SEWAGE OPERATIONS	36985 44525					1	49,477	15,279	1	64,756
325 ASST CHF ENGINEER	36446 43735					2	97,218	30,633	2	127,851
2002 CIVIL ENGINEER III	32827 39787					3	129,615	42,368	3	171,983
7011 SEWAGE TREATMENT SUPV II	31931 39093					1	43,002	14,436	1	57,438
2153 CONSTRUCTION INSPECTOR IV	24020 27193					1	29,369	10,887	1	40,256
1275 CHEMIST	22840 26235					2	54,827	20,249	2	75,076
7001 SEWAGE TREATMENT PL OP II	19442 23972					11	265,296	100,769	11	366,065
6173 PUMP MAINTENANCE MECHANIC II	20383 23782					4	100,138	38,114	4	138,252
3701 ENGINEERING AIDE II	20979 23308					1	25,096	9,135	1	34,231
4751 MAINTENANCE MECHANIC II	17739 20005					7	144,246	56,315	7	200,561
6172 PUMP MAINTENANCE MECHANIC I	17554 19819					2	39,420	16,255	2	55,675
5101 METER READER	17364 19627					3	57,480	24,138	3	81,618
7975 WATER METER TECHNICIAN	17364 19627					1	18,119	7,924	1	26,043
4750 MAINTENANCE MECHANIC I	16799 19063					10	197,588	78,453	10	276,041
7000 SEWAGE TREATMENT PLANT OPER I	16043 18872					5	90,513	39,111	5	129,624
4725 MAINTENANCE LABORER	15321 17261					15	260,923	112,292	15	373,215
3940 GENERAL HELPER	10803 11360					2	22,720	12,242	2	34,962
2151 CONSTRUCTION INSPECTOR II	20093					1	20,891	8,490	1	29,381
2152 CONSTRUCTION INSPECTOR III	22742					1	27,290	10,115	1	37,405
3692 ELECTRONICS TECHNICIAN SUPV	23942					1	28,838	10,744	1	39,582
3693 ELECTRONICS TECHNICIAN	20801					2	45,947	16,552	2	62,499
3725 ENGINEERING TECHNICIAN	24089					5	135,832	49,995	5	185,827
5612 PROG/ANAL I	21920					1	27,673	10,095	1	37,768
6175 PUMP MAINTENANCE SUPERVISOR	26796					1	31,902	11,558	1	43,460
6979 SEWER MAINTENANCE SUPV I	23427					1	29,842	10,599	1	40,441
6980 SEWER MAINTENANCE SUPV II	29579					1	35,371	12,068	1	47,439
7010 SEWAGE TREATMENT SUPERVISOR I	28531					1	32,209	11,641	1	43,850
7945 WATER MAINTENANCE SUPV I	23020					1	29,319	10,874	1	40,193
7950 WATER MAINTENANCE SUPV II	26796					1	33,106	11,467	1	44,573
SEWER MAINTENANCE						88	2,103,267	802,798	88	2,906,065
325 ASST CHF ENGINEER	36446 43735		1	48,609	15,110				1	63,719

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2002 CIVIL ENGINEER III	32827 39787	1	44,266	14,324			1	58,590	
SOLID WASTE		2	92,875	29,434			2	122,309	
SEWER, WATER AND SOLID WASTE		4	183,300	55,810	93	2,199,335	843,648	97	3,282,093

01/28/86
ABC415BR

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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1--SALARIES								
86 001	SALARIES - REGULAR	133850	136702	141295	136702	177016	177016	138503
86 002	OVERTIME							
86 003	HOLIDAY	7074	7406	5541	7406			7669
86 005	ANNUAL LEAVE	10043	9661	7163	9661			10003
86 007	HOLIDAY COMP.	590	644	617	644			3626
86 008	SICK LEAVE	2085	5957	5510	5957			6258
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	14248	15701	15370	15701			16573
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		483		483			501
86 020	DEATH LEAVE	225	161	1013	161			167
86 099	REIMBURSEMENT - SALARIES	35669-						
GROUP	TOTAL	132446	176715	176509	176715	177016	177016	183300
GROUP 2--FRINGE BENEFITS								
86 074	FRINGE BENEFITS					54785	54785	
86 075	FRINGE BENEFITS-WORKERS COMP	1760	1864	1864	1864			961
86 076	FRINGE BENEFITS-GROUP LIFE	706	728	726	728			415
86 077	FRINGE BENEFITS-RETIREMENT	28383	29139	29068	29139			30721
86 078	FRINGE BENEFITS-HOSPITALIZATIO	10335	9970	9970	9970			9952
86 079	FRINGE BENEFIT-SOCIAL SECURITY	9415	9941	9916	9941			10737
86 080	FRINGE BENEFIT-DENTAL	1157	1107	1107	1107			1057
86 081	FRINGE BENEFITS-DISABILITY	237	228	212	228			1967
86 082	FRINGE BENEFIT-UNEMP INSURANCE	882	313	300	313			
86 099	REIMBURSEMENT-FRINGE BENEFITS	9093-						
GROUP	TOTAL	43782	53290	53165	53290	54785	54785	55810
GROUP 3--CONTRACTUAL SERVICES								
86 127	BUDGETED PROJECTS	26893	25500	26280	25500	25500	25500	25500
86 128	PROFESSIONAL SERVICES	143409	30000	2753981	2753981	18000	18000	18000
86 201	ACCOUNTING SERVICES		1650	138	1650	1650	1650	1650
86 204	ADVERTISING		500		500	500	500	500
86 340	EQUIPMENT RENTAL							
86 456	LEGAL EXPENSE	10463		366				
86 514	MEMBERSHIP DUES & PUBLICATIONS	1378	1540	1426	1540	1602	1602	1602
86 525	MICROFILMING-OUTSIDE		5000	12500	12500	5000	5000	5000
86 528	MISCELLANEOUS	14		2				
86 574	PERSONAL MILEAGE	464	840	685	840	840	840	840
86 578	PHOTOCOPY EXPENSE			50				
86 746	TRANSPORTATION							
86 752	TRAVEL & CONFERENCE	4129	4025	4307	4025	4170	4170	4170
GROUP	TOTAL	186750	69055	2799734	2800536	57262	57262	57262

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 842	ENGINEERING SUPPLIES		50		50	50	50	50
86 898	OFFICE SUPPLIES	3		5				
86 908	PHOTOGRAPHIC SUPPLIES	64						
86 909	POSTAGE	337	1500	746	1631	1831	1831	1831
GROUP	TOTAL	404	1550	751	1681	1881	1881	1881
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	274	2100	1495	2100	500	500	500
GROUP	TOTAL	274	2100	1495	2100	500	500	500
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5	200		200	200	200	200
86 310	BLDG SPACE COST ALLOCATION	106764	123717	123717	123717	117518	117518	117518
86 311	MAINTENANCE DEPARTMENT CHARGES	7		23				
86 312	SPECIAL PROJECTS	8000						
86 540	MICROFILM & REPRODUCTIONS	6	10200	28744	28944	200	200	200
86 600	RADIO COMMUNICATIONS	104	75	74	75	75	75	75
* 86 610	LEASED VEHICLES	7423	7647	6551	7647	8770	8770	8770
86 640	EQUIPMENT RENTAL	309	2158	287	2158	2088	2088	2088
86 670	STATIONERY STOCK	595	650	560	650	1000	1000	1000
86 672	PRINT SHOP	260	5000	7	5000	5000	5000	5000
86 750	TELEPHONE COMMUNICATIONS	3656	5302	3086	5302	4700	4700	4700
86 999	DRAIN EQUIPMENT	602	2000	844	2000	2180	2180	2180
GROUP	TOTAL	127732	156949	163894	175693	141731	141731	141731
DIVISION	TOTAL	491388	459659	3195549	3210015	433175	433175	440484

*The 1986 Budget Amount includes Funding for Two (2) Leased Vehicles.

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

SOUTH OAKLAND COUNTY
SEWER AND WATER OPERATIONS

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED
			ADOPTED 12/13/84	YTD EXPEND AS OF 09/22/85	AMENDED BUDGET AS OF 09/22/85		
GROUP 1-SALARIES							
86 001	SALARIES - REGULAR	4316082	1991139	2263712	1991139	2075519	483313
86 002	OVERTIME	66820	61887	100626	61887	170000	39100
86 003	HCLIDAY	102351		44968			
86 004	HCLIDAY OVERTIME	13266		10800			
86 005	ANNUAL LEAVE	147256		103023			
86 007	HCLIDAY COMP.	6442		3898			
86 008	SICK LEAVE	98664		49236			
86 010	RETROACTIVE	17788		621			
86 012	JURY DUTY	1636		774			
86 013	SHIFT PREMIUM	1749		989			
86 014	OTHER (MISC.)	5416		4731			
86 015	SERVICE INCREMENT	82985		65137			
86 016	SUMMER HELP	15501		12192			
86 019	WCRKMEN'S COMP.	10603		4729			
86 020	DEATH LEAVE	2601		1501			
GROUP	TOTAL	4889159	2053026	2666934	2053026	2245519	522413
GROUP 2-FRINGE BENEFITS							
86 074	FRINGE BENEFITS	7341	803360	3952	803360	830694	191060
86 128	PROFESSIONAL SERVICES	4594					
GROUP	TOTAL	11935	803360	3952	803360	830694	191060
GROUP 3-CONTRACTUAL SERVICES							
86 093	INVESTMENT FEES	257					
86 105	LEGAL EXPENSE	78232					
86 201	ACCOUNTING SERVICES	103590		75305			
86 202	ADJ OF PRIOR YEAR EXPENDITURES	409003		2093-			
86 203	ADMINISTRATIVE OVERHEAD	1515962		456133			
86 278	COMMUNICATONS	668-		57			
86 287	CONTRACTED SERVICES	530235		350126			
86 304	DEPRECIATION	1298547		629965			
86 305	DEPRECIATION-EQUIPMENT	14668		7706			
86 306	DEPRECIATION-EQUIP-OFFICE	7674		4275			
86 307	DEPRECIATION-EQUIP-OPERATING	486					
86 308	DEPRECIATION-EQUIP-MTR VEHICLE	36896		16214			
86 309	DATA PROCESSING DEV.-CLEMIS	4212		3650			
86 310	DISPATCHING EXPENSE	6250					
86 314	EQUIPMENT REPAIR - OFFICE	387-		5398			
86 340	EQUIPMENT RENTAL	173-		306			
86 342	EQUIPMENT REPAIRS & MAINT.	8405					
86 376	GAS, OIL & GREASE	300324		49727			
86 390	HEAT, LIGHTS, GAS & WATER	702873		458905			
86 406	IMPROVEMENTS-WATER & SEWER	1283182	7690570	241160	7690570		
86 412	INSURANCE	2952		2124			

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

SOUTH OAKLAND COUNTY
SEWER AND WATER OPERATIONS

DEPT 4 PUBLIC WORKS

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
	ACCOUNT NAME		12/13/84	AS OF 09/22/85	AS OF 09/22/85	REQUEST	RECOMMEND	
GROUP 3-CONTRACTUAL SERVICES								
86	426	ISSUANCE OF PERMITS		73035	14934			
86	452	LAUNDRY & CLEANING		842	281			
86	507	MAINTENANCE EQUIPMENT RENTAL		473637	217987			
86	509	MAINTENANCE - VEHICLES		26931	15033			
86	514	MEMBERSHIP DUES & PUBLICATIONS		59-	52			
86	640	RADIO MAINTENANCE		972				
86	642	RADIO RENTAL		32195	20757			
86	647	REBILLABLE SERVICES		69647	60506			
86	691	SEWAGE DISPOSAL SERVICES	20208284		8081758	13557807		13557807
86	746	TRANSPORTATION		300-	802			
86	752	TRAVEL & CONFERENCE		193	2045			
86	754	TRANSFER TO MUNICIPALITIES		1454681	1301224			
86	755	TRANSFER TO RESERVE		48116	34709			
86	770	UNIFORMS		3048	4207			
86	779	WATER PURCHASES		3771735	1725225			
GROUP	TOTAL	32465479	21248377	13778477	21248377	11333787	11333787	15217187
GROUP 4-COMMODITIES								
86	886	MATERIAL & SUPPLIES		460690	426103	302054	426103	403000
86	898	OFFICE SUPPLIES		465-		4412		403000
86	909	POSTAGE		1264		1440		92690
GROUP	TOTAL	461489	426103	307906	426103			92690
GROUP 6-INTERNAL SERVICES								
86	330	CENTRAL STORES-MISCELLANECUS			1095			
*86	610	LEASED VEHICLES		671	110701			
86	670	STATIONERY STOCK			596			
86	750	TELEPHONE COMMUNICATIONS		13234	16494			
86	999	DRAIN EQUIPMENT			140			
GROUP	TOTAL	13904			129026		285000	285000
DIVISION	TOTAL	37841966	24530866	16886295	24530866	15098000	15098000	16088900

* 1986 Budget Amount includes Funding for forty eight (48) Leased Vehicles

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

The division also works with the Drain Commissioner and his staff on the development and construction of sewer and water projects being constructed under Act 342, and with the associated Federal and State Water Pollution Control grants under PL92-500.

The Division also is responsible for the preparation and implementation of the County Solid Waste Management Plan and provides appropriate liaison with the 13 person citizens solid waste planning committee which was appointed by the Board of Commissioners to act as an advisory committee for the updating of the County solid waste management plan as required by Act 641 of the Public Acts of 1978. In the implementation of the solid waste plan, the Division will also work closely with a Municipal Solid Waste Board comprised of representatives of each of the participating municipalities.

BA8

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PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
220			220	Special Revenue Positions ^b
220			220	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
29			29	Special Revenue Positions
29			29	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MANAGER- PARKS & REC. DIV.
				Governmental Positions
55			55	Special Revenue Positions
55			55	Total Positions

PARKS				
CP	REQ	REC	TOT	CHF. PRKS. OPERATIONS
				Governmental Positions
35			35	Special Revenue Positions
35			35	Total Positions

GOLF COURSES				
CP	REQ	REC	TOT	CHF. GOLF COURSE. OPER.
				Governmental Positions
101			101	Special Revenue Positions
101			101	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			29	Special Revenue Positions
29			29	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
	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 ^b
	1			1	Pub. Comm. Off. - P & R
	1			1	Pub. Comm. Assistant ^d
	1			1	Secretary II
	1			1	Typist II ^e
	10			10	Parks Helper ^c
	19			19	Total Positions

GOV	SR	REQ	REC	TOT	ACCOUNTING & ADMIN. SERVICES ^a
	1			1	Chf. P & R — Adm. Srv.
	1			1	Accountant II
	1			1	Secretary I
	1			1	Employee Rec. Specialist
	2			2	Account Clerk II ^f
	2			2	Typist II
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	DESIGN AND DEVELOPMENT ^a
	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. One (1) position transferred to Groveland Oaks 6/24/85.
d) Position created 2/20/85, per Personnel Committee.
e) Position reclassified from Typist I, 3/16/85.
f) Includes one (1) position reclassified from Account Clerk I, 3/2/85.

RECREATION				
CP	REQ	REC	TOT	
				ASST. MGR. P & R DIV.
				Governmental Positions
55			55	Special Revenue Positions
55			55	Total Positions

GOV	SR	REQ	REC	TOT	RECREATION ADMIN.
	3			3	Recreation Supr. P&R
	1			1	Typist II
	1			1	Typist Ia
	2			2	Parks Helper ^b
	1			1	Student ^c
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	MOBILE RECREATION
	11			11	Parks Helper ^b
	11			11	Total Positions

GOV	SR	REQ	REC	TOT	NATURE PROGRAM
	1			1	Parks Naturalist
	2			2	Rec. Specialist
	2			2	Parks Helper ^b
	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 ^b
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	TECHNICAL SUPPORT ^d
	1			1	Parks Maint. Supv.
	1			1	Skilled Maint. Mech. III ^e
	2			2	Skilled Maint. Mech. II
	1			1	Gen. Maint. Mech.-P&R
	1			1	Auto Mech. II
	2			2	Pks. Maint. Aide ^f
	1			1	Typist I ^g
	9			9	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
	1			1	Parks Helper ^b
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	THERAPEUTIC PROG.
	4			4	Parks Helper ^b
	4			4	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS TENNIS COMPLEX
	2			2	Parks Helper ^b
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	BICYCLE MOTO CROSS PROGRAM
	1			1	Gate Attendant
	1			1	Parks Helper ^b
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS WAVE POOL
	3			3	Parks Helper ^b
	3			3	Total Positions

- a) Position created 2/20/85, per Personnel Committee.
- b) One-quarter (1/4) funded part-time non-eligible positions.
- c) Position transferred from Therapeutic Program 3/16/85.
- d) Unit transferred from Parks section, per 1986 Budget.
- e) Position reclassified from Skilled Maintenance Mechanic II 3/2/85.
- f) Includes one (1) position transferred from Addison Oaks 11/9/85.
- g) Position reclassified from Clerk I 9/28/85.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Governmental Positions
35			35	Special Revenue Positions
35			35	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
	1			1	Parks Maint. Aide
	1			1	Groundskeeper Specialist ^a
	2			2	Gate Attendant
	4			4	Parks Helper ^b
	13			13	Total Positions ^e

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 ^b
	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
	5			5	Parks Helper ^b
	9			9	Total Positions

GOV	SR	REQ	REC	TOT	ORION OAKS ^c
	1			1	Parks Maint. Aide ^d
	1			1	Total Positions

- a) Position reclassified from Groundskeeper II 1/1/85.
- b) One-quarter (1/4) funded part-time non-eligible positions. Includes one (1) position transferred from Administration 6/24/85.
- c) New unit, per 1986 Budget.
- d) Position transferred from White Lake Oaks.
- e) One (1) Parks Maintenance Aide transferred to Technical Support 11/9/85.

GOLF COURSES				
CP	REQ	REC	TOT	
				CHIEF GOLF COURSE OPERATIONS
				Governmental Positions
101			101	Special Revenue Positions
101			101	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv. ^e
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Storekeeper II ^a
	18			18	Parks Helper ^b
	22			22	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv. ^e
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Grndskpr II ^f
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	25			25	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv. ^e
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	2			2	Grndskpr II ^f
	1			1	Storekeeper II ^a
	17			17	Parks Helper ^b
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv. ^e
	1			1	Grnds. Equip. Mech.
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	General Maint. Mech. P & Rh
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	
	7			7	Parks Helper ^d
	7			7	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.
- e) Position reclassified from Groundskeeper Crew Chief 1/1/85.
- f) Positions reclassified from Parks Maint. Aide 10/27/85.
- g) New unit per 1986 Budget.
- h) Position transferred from Driving Range and reclassified from Storekeeper II, per 1986 Budget.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS				GRAND TOTAL	
		GOVERNMENTAL FUNDS		FRINGE		FRINGE		FRINGE			
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	NO.	
4803 MGR-PARKS & RECREATION DIV	45418 52923			1			52,923	1	15,191	1	68,114
738 ASST MGR-PARKS & REC DIV	34187 41851			1			44,362	1	14,153	1	58,515
1696 CHF-PARK & REC ADMIN SRV	32441 37101			1			38,665	1	12,465	1	51,130
1693 CHF-DESIGN & DEVELOPMENT-P&R	30829 35540			1			36,251	1	12,622	1	48,873
1710 CHF-PARK OPERATIONS	30829 35540			1			38,383	1	12,769	1	51,152
5293 PARK SUPV	24194 29072			1			30,609	1	11,137	1	41,746
5854 PUB COMMUNICATIONS ASST	15952 20906			1			15,952	1	7,150	1	23,102
3700 ENGINEERING AIDE I	17291 19810			1			18,064	1	7,765	1	25,829
7801 TYPYST II	14896 17242			3			46,378	3	21,054	3	67,432
5290 PARKS HELPER	9572 11479			10			24,294	10	259	10	24,553
26 ACCOUNTANT II	24863			1			29,497	1	8,733	1	38,230
51 ACCOUNT CLERK II	18731			2			42,188	2	16,857	2	59,045
1667 CHF-GOLF COURSE OPERATIONS	30081			1			36,441	1	12,671	1	49,112
3695 EMPLOYEE RECORDS SPECIALIST	18731			1			21,948	1	8,135	1	30,083
5855 PUB COMMUNICATIONS OFF-P&R	28899			1			33,402	1	11,458	1	44,860
6451 SECRETARY I	17341			1			18,126	1	7,702	1	25,828
6452 SECRETARY II	19542			1			21,937	1	8,644	1	30,581
ADMINISTRATION				29			549,420	29	198,765	29	738,185
6262 RECREATION SUPERVISOR - P & R	24743 28832			3			86,179	3	31,514	3	117,693
7801 TYPYST II	14896 17242			1			17,345	1	7,066	1	24,411
5290 PARKS HELPER	9572 11479			2			4,886	2	53	2	4,939
7205 STUDENT	4315 4315			1			4,315	1	307	1	4,622
7800 TYPYST I	13335			1			13,704	1	4,515	1	18,219
RECREATION				8			126,429	8	43,455	8	169,884
7057 SKILLED MAINT MECHANIC III	22282 23600			1			24,448	1	9,715	1	34,163
7056 SKILLED MAINT MECHANIC II	20872 22282			2			45,010	2	19,011	2	63,021
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1			21,270	1	8,682	1	29,952
5266 PARKS MAINTENANCE AIDE	16075 18019			2			34,708	2	11,389	2	46,097
974 AUTOMOBILE MECHANIC II	21910			1			25,951	1	9,545	1	35,496
5270 PARKS MAINTENANCE SUPERVISOR	24422			1			28,282	1	10,525	1	38,807
7800 TYPYST I	13335			1			14,114	1	6,249	1	20,363
TECHNICAL SUPPORT				9			193,783	9	74,116	9	267,899
5293 PARK SUPV	24194 29072			1			31,398	1	10,932	1	42,330
767 ASST PARK SUPERVISOR	19931 24912			1			21,174	1	8,681	1	29,855
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1			20,869	1	6,750	1	27,619
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066			1			20,467	1	8,470	1	28,937
4030 GROUNDSKEEPER SPECIALIST	18124 20066			1			21,019	1	8,373	1	29,392
4026 GROUNDSKEEPER II	17532 19668			1			20,061	1	8,364	1	28,425

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5266 PARKS MAINTENANCE AIDE	16075 18019				1	19,443	6,376	1	25,819
5290 PARKS HELPER	9572 11479				4	9,636	103	4	9,739
3930 GATE ATTENDANT	6994 6994				2	13,990	5,024	2	19,014
ADDISON OAKS					13	178,057	63,073	13	241,130
5293 PARK SUPV	24194 29072				1	30,810	11,190	1	42,000
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,869	8,575	1	29,444
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	19,096	8,134	1	27,230
5266 PARKS MAINTENANCE AIDE	16075 18019				1	17,048	7,595	1	24,643
5290 PARKS HELPER	9572 11479				5	41,871	2,945	5	44,816
GROVELAND OAKS					9	129,694	38,439	9	168,133
5266 PARKS MAINTENANCE AIDE	16075 18019				1	17,048	7,595	1	24,643
DRION OAKS					1	17,048	7,595	1	24,643
5293 PARK SUPV	24194 29072				1	30,816	11,191	1	42,007
767 ASST PARK SUPERVISOR	19931 24912				1	21,308	8,278	1	29,586
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	18,675	7,312	1	25,987
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	16,695	7,613	1	24,308
5266 PARKS MAINTENANCE AIDE	16075 18019				3	55,859	21,302	3	77,161
5290 PARKS HELPER	9572 11479				3	7,057	76	3	7,133
3930 GATE ATTENDANT	6994 6994				2	13,990	5,024	2	19,014
INDEPENDENCE OAKS					12	164,400	60,796	12	225,196
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,869	8,575	1	29,444
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	21,235	8,671	1	29,906
7176 STOREKEEPER II	14896 17242				1	17,587	7,712	1	25,299
5290 PARKS HELPER	9572 11479				18	55,882	6,285	18	62,167
4060 GROUNDS MAINT SUPV	24068				1	26,333	10,227	1	36,560
WHITE LAKE OAKS					22	141,906	41,470	22	183,376
3959 GENERAL MAINT MECHANIC-P&R	18124 20066				1	20,869	8,575	1	29,444
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066				1	20,869	8,575	1	29,444
4026 GROUNDSKEEPER II	17532 19668				1	20,061	8,364	1	28,425
7176 STOREKEEPER II	14896 17242				1	17,587	7,712	1	25,299
5290 PARKS HELPER	9572 11479				20	55,628	595	20	56,223

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	NO.	SALARY	FRINGE	NO.	
4060 GROUNDS MAINT SUPV	24068			1		26,333	10,227	1	36,560
GLEN OAKS				25		161,347	44,048	25	205,395
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066			1		21,035	8,618	1	29,653
7176 STOREKEEPER II	14896 17242			1		15,479	7,182	1	22,661
5290 PARKS HELPER	9572 11479			20		55,309	591	20	55,900
4060 GROUNDS MAINT SUPV	24068			1		26,333	10,227	1	36,560
RED OAKS GOLF COURSE				23		118,156	26,618	23	144,774
5290 PARKS HELPER	9572 11479			7		24,731	5,952	7	30,683
RED OAKS DRIVING RANGE				7		24,731	5,952	7	30,683
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1		20,869	6,750	1	27,619
4020 GROUNDS EQUIPMENT MECHANIC	18124 20066			1		20,869	8,162	1	29,031
4026 GROUNDSKEEPER II	17532 19668			2		40,418	14,568	2	54,986
7176 STOREKEEPER II	14896 17242			1		17,253	5,754	1	23,007
5290 PARKS HELPER	9572 11479			17		48,843	521	17	49,364
4060 GROUNDS MAINT SUPV	24068			1		26,839	9,949	1	36,788
SPRINGFIELD OAKS				23		175,091	45,704	23	220,795
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1		19,096	8,134	1	27,230
REC OAKS-WATER PARK				1		19,096	8,134	1	27,230
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1		20,772	8,549	1	29,321
5266 PARKS MAINTENANCE AIDE	16075 18019			1		18,019	6,002	1	24,021
5290 PARKS HELPER	9572 11479			4		9,500	102	4	9,602
SPRINGFIELD YAC				6		48,291	14,653	6	62,944
5293 PARK SUPV	24194 29072			1		31,979	11,083	1	43,062
3959 GENERAL MAINT MECHANIC-P&R	18124 20066			1		20,869	8,575	1	29,444
5266 PARKS MAINTENANCE AIDE	16075 18019			1		18,995	6,246	1	25,241
5290 PARKS HELPER	9572 11479			1		2,443	26	1	2,469
3930 GATE ATTENDANT	6994 6994			1		1,629	17	1	1,646
WATERFORD OAKS ACTIVITIES CNTR				5		75,915	25,947	5	101,862

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				3	7,193	77	3	7,270	
WATERFORD OAKS WAVE POOL					3	7,193	77	3	7,270	
5290 PARKS HELPER	9572 11479				2	4,886	52	2	4,938	
WATERFORD OAKS TENNIS COMPLEX					2	4,886	52	2	4,938	
5290 PARKS HELPER	9572 11479				11	27,806	298	11	28,104	
MOBIL REC & SPECIAL ACTIVITIES					11	27,806	298	11	28,104	
5290 PARKS HELPER	9572 11479				1	2,443	26	1	2,469	
3930 GATE ATTENDANT	6994 6994				1	1,629	17	1	1,646	
BICYCLE MOTO CROSS PROGRAM					2	4,072	43	2	4,115	
6250 RECREATION SPECIALIST	15457 20906				2	35,026	14,972	2	49,998	
5290 PARKS HELPER	9572 11479				2	4,886	52	2	4,938	
5291 PARKS NATURALIST	22518				1	27,247	9,841	1	37,088	
NATURE PROGRAM					5	67,159	24,865	5	92,024	
5290 PARKS HELPER	9572 11479				4	9,500	102	4	9,602	
THERAPEUTIC PROGRAM					4	9,500	102	4	9,602	
PARKS AND RECREATION					220	2,243,980	714,202	220	2,958,182	

Net Adjustment for Increase Salaries 4.5%
 Summer Help and Staff Utilization

457,238
3,415,420

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
PARKS & RECREATION DIVISION
FUND NO. 20800

	1984 Actual	% of Revenues	1985 Adopted Budget	% of Revenues	1985		1985		1986 Recommendation		1986 Adopted Budget	
					Estimated Actual	% of Revenues	Amended Budget	% of Revenues	County Executive	% of Revenues		Finance Committee
Revenue:												
Fees & Charges	2,470,524	38.0	2,542,985	38.2	2,542,985	38.2	2,542,985	38.2	2,866,600	39.7	2,866,600	2,866,600
Oakland County	75,000	1.2	75,000	1.1	75,000	1.1	75,000	1.1	75,000	1.0	75,000	75,000
Park Revenue	2,545,524	39.2	2,617,985	39.3	2,617,985	39.3	2,617,985	39.3	2,941,600	40.7	2,941,600	2,941,600
Millage	3,665,958	56.4	3,670,000	55.0	3,670,000	55.0	3,670,000	55.0	3,900,000	54.1	3,900,000	3,900,000
Interest on Investments	259,495	4.0	120,500	1.8	120,500	1.8	120,500	1.8	170,000	2.4	170,000	170,000
Land Contr.-Glen Oaks	--	--	258,500	3.9	258,500	3.9	258,500	3.9	204,150	2.8	204,150	204,150
Other Income	24,974	0.4	1,000	--	1,000	--	1,000	--	--	--	--	--
Total Revenue	6,495,951	100.0%	6,667,985	100.0	6,667,985	100.0	6,667,985	100.0	7,215,750	100.0	7,215,750	7,215,750
Operating Budget:												
Salaries & Fringe												
Benefits	2,799,729	43.1	3,105,200	46.5	3,105,200	46.5	3,105,200	46.5	3,415,420	47.3	3,415,420	3,415,420
Overtime	62,282	1.0	52,000	0.8	52,000	0.8	52,000	0.8	51,500	0.7	51,500	51,500
Operating Expenses	2,006,851	30.9	1,933,975	29.0	1,933,975	29.0	1,933,975	29.0	2,148,950	29.8	2,148,950	2,148,950
Contingency	-0-	--	45,825	0.7	45,825	0.7	45,825	0.7	84,130	1.2	84,130	84,130
Operating Budget by Units	4,868,862	75.0	5,137,000	77.0	5,137,000	77.0	5,137,000	77.0	5,700,000	79.0	5,700,000	5,700,000
Add: Operating Equipment Budget	260,599	4.0	340,000	5.1	340,000	5.1	340,000	5.1	400,000	5.5	400,000	400,000
Less: Depreciation on Equipment Included in Operations	(267,268)	(4.1)	(295,550)	(4.4)	(295,550)	(4.4)	(295,550)	(4.4)	(295,550)	(4.1)	(295,550)	(295,550)
Sub Total	4,862,193	74.9	5,181,650	77.7	5,181,650	77.7	5,181,650	77.7	5,804,450	80.4	5,804,450	5,804,450
Funds Available for Capital Development	1,633,758	25.1	1,486,535	22.3	1,486,535	22.3	1,486,535	22.3	1,411,300	19.6	1,411,300	1,411,300
TOTAL OPERATING EXPENSES	6,495,951	100.0	6,667,985	100.0	6,667,985	100.0	6,667,985	100.0	7,215,750	100.0	7,215,750	7,215,750

*The 1986 Budget Amount includes Funding for Thirty-Five (35) Leased Vehicles.

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	1	1	16	Special Revenue Positions
15	1	1	16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
	1			1	Manager-Aviation
	1			1	Secretary II
	2			2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY
Airport Manager^b

GOV	SR	REQ	REC	TOT	MAINT. & CRASH, FIRE, RESCUE ^a
	1			1	Chf. Airport Maint.
	5	1	1	6	Airport Maint. Mech. II
	3			3	Airport Maint. Mech. I
	1			1	Maintenance Laborer
	10	1	1	11	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS ^a
	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.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	AVIATION DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	FRINGE	NO.		
4783 MGR-AVIATION	45418 52923			1	58,215	17,556	1	75,771	
1610 CHF-AIRPORT OPER-PONTIAC	25618 32685			1	32,685	540	1	33,225	
1686 CHF-AIRPORT MAINTENANCE	24436 31675			1	33,576	12,113	1	45,689	
230 AIRPORT CLERK	17350 20459			1	18,116	7,675	1	25,791	
4725 MAINTENANCE LABORER	15321 17261			1	16,292	7,492	1	23,784	
7205 STUDENT	4315 4315			1	4,315	307	1	4,622	
232 AIRPORT MAINT MECHANIC I	18800			3	66,648	26,756	3	93,404	
234 AIRPORT MAINT MECHANIC II	22512			6	150,933	51,556	6	202,489	
6452 SECRETARY II	19542			1	22,413	8,350	1	30,763	
ADMINISTRATION				16	403,193	132,345	16	535,538	
AVIATION DIVISION				16	403,193	132,345	16	535,538	
					Adjustment for Salaries	(3,590)		3,336	
					Overtime	35,000	6,926	35,000	
					Holiday Overtime	10,000		10,000	
					Summer Help	15,808		15,808	
						<u>460,411</u>	<u>139,271</u>	<u>599,682</u>	

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
AVIATION DIVISION

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	Adopted Budget
SALES												
Reimbursement T-Hanger												
Loan From State	13,586	1.3	--	--	--	--	--	--	--	--	--	--
Car Rental Concession	15,397	1.4	17,500	1.7	20,400	1.7	17,500	1.7	20,400	1.8	20,400	20,400
Aviation Fuel	174,147	16.3	155,000	14.8	195,000	16.8	155,000	14.8	191,547	14.2	191,547	191,547
Hangar Office Space	4,260	0.4	4,500	0.4	4,500	0.4	4,500	0.4	4,500	0.4	4,500	4,500
Hangar Rental	65,719	6.2	65,500	6.2	65,800	5.7	65,500	6.2	65,800	5.8	65,800	65,800
Landing Fees	55,811	5.2	43,000	4.1	53,200	4.6	43,000	4.1	53,200	4.7	53,200	53,200
Land Lease	220,639	20.7	212,000	20.2	240,000	20.6	212,000	20.2	247,914	22.0	247,914	247,914
Land Lease-												
Oakland Troy	60,000	5.6	60,000	5.7	60,000	5.2	60,000	5.7	60,000	5.3	60,000	60,000
Miscellaneous Income	1,659	0.2	--	--	200	--	--	--	200	--	200	200
Interest Earned-Advance to State	1,429	0.1	--	--	600	0.1	--	--	--	--	--	--
Repayment-Fire Chemicals Used in Crash	--	--	--	--	--	--	--	--	--	--	--	--
Sale of Topsoil	--	--	--	--	--	--	--	--	--	--	--	--
Parking Fees	125	--	100	--	100	--	100	--	100	--	100	100
Refund-Prior Year Expenditure	--	--	--	--	--	--	--	--	--	--	--	--
Restaurant Concession	9,167	0.9	9,000	0.9	10,000	0.9	9,000	0.9	10,000	0.9	10,000	10,000
Terminal Space	24,287	2.3	25,000	2.4	30,000	2.6	25,000	2.4	30,000	2.6	30,000	30,000
Tie Down Space	32,150	3.1	32,000	3.1	32,000	2.7	32,000	3.1	32,000	2.8	32,000	32,000
Sale of Equipment	1,850	0.2	--	--	--	--	--	--	--	--	--	--
T-Hangar Rev. Troy	80,137	7.5	94,000	9.0	100,000	8.6	94,000	9.0	100,000	8.9	100,000	100,000
T-Hangar Rev. Pontiac	306,124	28.7	330,687	31.5	350,000	30.1	330,687	31.5	345,341	30.6	345,341	345,341
Reimbursement-Air Show Expenses	--	--	--	--	--	--	--	--	--	--	--	--
Sale of Restaurant Lease	--	--	--	--	--	--	--	--	--	--	--	--
Sale of Oakland-Orion Property	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	1,066,487	100.0	1,048,287	100.0	1,161,800	100.0	1,048,287	100.0	1,161,002	100.0	1,161,002	1,161,002

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
AVIATION DIVISION

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
OPERATING EXPENSES												
Salaries and Fringes												
Salaries	339,280	31.8	373,645	35.6	333,645	28.7	373,645	35.6	399,603	33.3	399,603	399,603
Overtime	--	--	--	--	35,000	3.0	--	--	35,000	3.1	35,000	35,000
Holiday Overtime	--	--	--	--	--	--	--	--	10,000	0.9	10,000	10,000
Summer Help	--	--	--	--	5,000	0.4	--	--	15,808	1.4	15,808	15,808
Fringes	120,067	11.3	142,187	13.6	142,187	12.2	142,187	13.6	139,271	11.6	139,271	139,271
Total Salaries & Fringes	459,347	43.1	515,832	49.2	515,832	44.3	515,832	49.2	599,682	50.3	599,682	599,682
Contractual												
Fees and Mileage	1,762	0.2	2,700	0.3	2,700	0.2	2,700	0.3	2,700	0.2	2,700	2,700
Advertising	379	--	600	0.1	600	0.1	600	0.1	600	0.1	600	600
Appraisals	2,588	0.2	5,000	0.5	5,000	0.4	5,000	0.5	5,000	0.4	5,000	5,000
Bonds Maturing	50,000	4.7	50,000	4.8	50,000	4.3	50,000	4.8	50,000	4.4	50,000	50,000
Alterations to Buildings	--	--	10,000	1.0	10,000	0.9	10,000	1.0	2,000	0.2	2,000	2,000
Maint. of Buildings	13,156	1.2	20,000	1.9	20,000	1.7	20,000	1.9	15,000	1.3	15,000	15,000
Cash Shortage	--	--	--	--	--	--	--	--	--	--	--	--
Custodial Service	7,020	0.6	7,500	0.7	7,500	0.6	7,500	0.7	7,500	0.7	7,500	7,500
Depreciation	16,581	1.6	16,558	1.6	16,558	1.4	16,558	1.6	17,000	1.5	17,000	17,000
Engineering & Survey	616	0.1	3,000	0.3	3,000	0.3	3,000	0.3	3,000	0.3	3,000	3,000
Land Surveys	476	--	--	--	--	--	--	--	--	--	--	--
Repair & Maintenance of Equipment	20,798	2.0	35,000	3.3	35,000	3.0	35,000	3.3	34,400	3.1	34,400	34,400
Garbage Removal	--	--	--	--	--	--	--	--	--	--	--	--
Gas, Oil & Grease	10,367	1.0	18,100	1.7	18,100	1.6	18,100	1.7	18,100	1.6	18,100	18,100
Heat, Lights, Gas & Water	90,376	8.5	90,000	8.6	90,000	7.7	90,000	8.6	105,000	9.3	105,000	105,000
Insurance	26,127	2.4	33,000	3.1	33,000	2.8	33,000	3.1	74,520	6.6	74,520	74,520
Interest Expense	42,926	4.0	29,047	2.8	29,047	2.5	29,047	2.8	29,100	2.6	29,100	19,100
Lands & Grounds Maint.	3,072	0.3	15,000	1.4	15,000	1.3	15,000	1.4	5,600	0.5	5,600	5,600
Laundry	2,722	0.3	2,500	0.2	2,500	0.2	2,500	0.2	3,000	0.3	3,000	3,000
Legal Expense	--	--	--	--	--	--	--	--	--	--	--	--
Managing Service-Troy	48,000	4.5	48,000	4.6	48,000	4.1	48,000	4.6	48,000	4.3	48,000	48,000
Membership, Dues & Publications	821	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	1,000
Miscellaneous	96	--	--	--	--	--	--	--	--	--	--	--
Paying Agent Fees	--	--	--	--	--	--	--	--	--	--	--	--
Personal Mileage	--	--	--	--	--	--	--	--	--	--	--	--
Property Tax	37,889	3.6	50,000	4.8	50,000	4.3	50,000	4.8	50,000	4.3	50,000	50,000
Refund Prior Year Revenue	2,451	0.2	--	--	--	--	--	--	--	--	--	--
Runway Repairs	2,790	0.3	15,000	1.4	15,000	1.3	15,000	1.4	15,000	1.3	15,000	15,000
Travel & Conference	2,314	0.2	2,600	0.2	2,600	0.2	2,600	0.2	3,600	0.3	3,600	3,600
Window Cleaning	520	--	4,000	0.4	4,000	0.3	4,000	0.4	1,000	0.1	1,000	1,000
Total Contractual	383,847	36.0	458,605	43.8	458,605	39.3	458,605	43.8	491,120	43.5	491,120	491,120
Capital Outlay	--	--	--	--	--	--	--	--	--	--	--	--

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
AVIATION DIVISION

	1984 Actual	% of Sales	1985		1985		1985		Recommendation			1986 Adopted Budget
			Adopted Budget	% of Sales	Estimated Actual	% of Sales	Amended Budget	% of Sales	County Executive	% of Sales	Finance Committee	
Commodities												
Dry Goods & Clothing	565	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	1,000
Electrical Supplies	928	0.1	8,000	0.8	8,000	0.7	8,000	0.8	5,000	0.4	5,000	5,000
Fire Fighting Supplies	3,432	0.3	3,000	0.3	3,000	0.3	3,000	0.3	3,000	0.3	3,000	3,000
Grounds Supplies	--	--	3,000	0.3	3,000	0.3	3,000	0.3	1,000	0.1	1,000	1,000
Maintenance Supplies	5,426	0.5	8,000	0.8	8,000	0.7	8,000	0.8	8,000	0.7	8,000	8,000
Medical Supplies	514	--	500	--	500	--	500	--	500	0.1	500	500
Office Supplies	803	0.1	1,300	0.1	1,300	0.1	1,300	0.1	1,300	0.1	1,300	1,300
Postage	1,148	0.1	600	0.1	600	0.1	600	0.1	1,500	0.1	1,500	1,500
Small Tools	373	--	1,300	0.1	1,300	0.1	1,300	0.1	2,000	0.1	2,000	2,000
Tie Down Supplies	226	--	2,000	0.2	2,000	0.2	2,000	0.2	1,000	0.1	1,000	1,000
Total Commodities	13,415	1.2	28,700	2.8	28,700	2.6	28,700	2.8	24,300	2.1	24,300	24,300
Internal Services												
Computer Services - Operations	--	--	2,500	0.2	2,500	0.2	2,500	0.2	12,500	1.2	12,500	12,500
DFO Charges	8,772	0.8	5,000	0.5	5,000	0.4	5,000	0.5	5,000	0.4	5,000	5,000
DFO-Grounds	--	--	10,000	1.0	10,000	0.9	10,000	1.0	4,000	0.4	4,000	4,000
Custodial Supplies	2,082	0.2	4,000	0.4	4,000	0.3	4,000	0.4	--	--	--	--
Radio Communications	--	--	--	--	--	--	--	--	--	--	--	--
Transportation*	10,126	0.9	12,000	1.1	12,000	1.0	12,000	1.1	12,000	1.1	12,000	12,000
Equipment Fund	1,020	0.1	1,150	0.1	1,150	0.1	1,150	0.1	1,200	0.1	1,200	1,200
Copy Machine	905	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	0.1	1,000	1,000
Stationery	1,091	0.1	2,000	0.2	2,000	0.2	2,000	0.2	2,000	0.1	2,000	2,000
Mail Room	--	--	200	--	200	--	200	--	200	--	200	200
Print Shop	540	0.1	300	--	300	--	300	--	500	--	500	500
Telephone Comm.	7,444	0.7	7,000	0.7	7,000	0.6	7,000	0.7	7,500	0.7	7,500	7,500
Total Internal Services	31,980	3.0	45,150	4.3	45,150	3.8	45,150	4.3	45,900	4.1	45,900	45,900
TOTAL OPERATING EXPENSES	888,589	83.3	1,048,287	100.0	1,048,287	90.0	1,048,287	100.0	1,161,002	100.0	1,161,002	1,161,002
Income or Loss Before Interest Earned	177,898	16.7	--	--	113,513	10.0	--	--	--	--	--	--
Interest Earned	341,137	--	250,000	--	350,000	--	250,000	--	250,000	--	250,000	250,000
Excess Revenues Over/Under Expenses	519,035	16.7	250,000	--	463,513	10.0	250,000	--	250,000	--	250,000	250,000

*1986 Budget includes two (2) leased vehicles.

1) INTEREST EXPENSE

T-Hanger Operations	13,586
Bond Interest	25,712
Airport Fund	3,628
	<u>42,926</u>

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.

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
2				2	Associate Planner
2				2	Assistant Planner
1				1	Clerk III ^b
5				5	Total Positions

GOV	SR	REQ	REC	TOT	MAPPING
1				1	Planning Tech.
1				1	Graphic Artist ^a
4				4	Engineering Aide II
1				1	Photographic Map Tech.
1				1	Clerk III ^c
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 retitled from Engineering Aide II, per 1986 Salary Administration Phase I.
- b) Position reclassified from Typist II 2/2/85.
- c) Position reclassified from Clerk II 6/22/85.

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	34187 41851	1	45,866	14,427				1	60,293
5475 PLANNING TECHNICIAN	23427	1	29,842	10,358				1	40,200
ADMINISTRATION		2	75,708	24,785				2	100,493
900 ASSOCIATE PLANNER	30500 35162	2	71,615	22,789				2	94,404
COMMUNITY PROJECTS		2	71,615	22,789				2	94,404
900 ASSOCIATE PLANNER	30500 35162	1	37,975	11,039				1	49,014
7801 TYPIST II	14896 17242	1	17,587	7,128				1	24,715
ZONING		2	55,562	18,167				2	73,729
3998 GRAPHIC ARTIST	21819 24241	1	22,428	8,771				1	31,199
3701 ENGINEERING AIDE II	20979 23308	4	86,047	34,573				4	120,620
5403 PHOTOGRAPHIC MAP TECHNICIAN	17022 19500	1	19,962	5,055				1	25,017
2029 CLERK III	16253 18619	1	19,434	7,596				1	27,030
5475 PLANNING TECHNICIAN	23427	1	28,208	10,352				1	38,560
MAPPING		8	176,079	66,347				8	242,426
900 ASSOCIATE PLANNER	30500 35162	2	73,609	25,127				2	98,736
775 ASST PLANNER	27103 32033	2	63,378	19,681				2	83,059
7801 TYPIST II	14896 17242	1	18,156	7,702				1	25,858
STATISTICAL DATA		5	155,143	52,510				5	207,653
900 ASSOCIATE PLANNER	30500 35162	1	35,669	10,445				1	46,114
REGIONAL REVIEW		1	35,669	10,445				1	46,114
PLANNING		20	569,776	195,043				20	764,819

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	405046	436897	426078	436897	552707	552707	465628
86 002	OVERTIME							
86 003	HOLIDAY	21793	23672	22342	23672			25317
86 005	ANNUAL LEAVE	27200	30876	30592	30876			33023
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.	1816	2057	2117	2057			2201
86 008	SICK LEAVE	16103	19040	13966	19040			22015
86 010	RETROACTIVE	2706		559				
86 012	JURY DUTY			458				
86 014	OTHER (MISC.)	29						
86 015	SERVICE INCREMENT	16550	15353	17311	15353			19394
86 016	SUMMER HELP	13431	16432	5619	16432			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	4415		11950	7227			
86 019	WORKMEN'S COMP.		1544		1544			1649
86 020	DEATH LEAVE	225	514	589	514			549
GROUP	TOTAL	509314	546385	531580	553612	552707	552707	569776
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					195476	195476	
86 075	FRINGE BENEFITS-WORKERS COMP	4393	4555	4504	4555			2332
86 076	FRINGE BENEFITS-GROUP LIFE	2201	2386	2269	2386			1413
86 077	FRINGE BENEFITS-RETIREMENT	83217	87388	83489	87388			95494
86 078	FRINGE BENEFITS-HOSPITALIZATIO	39378	44641	36268	44641			42384
86 079	FRINGE BENEFIT-SOCIAL SECURITY	34166	37060	36469	37060			40462
86 080	FRINGE BENEFIT-DENTAL	7032	7144	6576	7144			6844
86 081	FRINGE BENEFITS-DISABILITY	696	683	615	683			6114
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2680	943	913	943			
GROUP	TOTAL	173762	184800	171104	184800	195476	195476	195043
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	328	42855	30166	42855	28330	28330	28330
86 204	ADVERTISING	322	500	33	500	500	500	500
86 258	CASH SHORTAGE	11						
86 342	EQUIPMENT REPAIRS & MAINT.	336	3150	1965	3150	3730	3730	3730
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	2401	221	214	221	2030	2030	2030
86 574	PERSONAL MILEAGE	4511	4800	4899	4800	6480	6480	6480
86 582	PRINTING	22339	29600	29600	29600			
86 752	TRAVEL & CONFERENCE	2937	3053	2842	3053	3060	3060	3060
GROUP	TOTAL	33185	84179	69718	84179	44130	44130	44130

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 827	DRAFTING SUPPLIES & MAPS	11894	7474	8184	7943	12070	12070	12070
86 894	MICROFILMING & REPRODUCTIONS	74	100		100	300	300	300
86 895	MODEL SHOP SUPPLIES	52	244	226	244	250	250	250
86 898	OFFICE SUPPLIES	248	262	248	292	820	920	820
86 908	PHOTOGRAPHIC SUPPLIES	2528	21559	1861	21559	6580	3920	6580
86 909	POSTAGE	3493	7327	3238	7968	7230	9890	7230
86 913	PROVISIONS	8	100	18	100	100	100	100
GROUP	TOTAL	18296	37066	13776	38206	27350	27350	27350
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1031		4602	679			
GROUP	TOTAL	1031		4602	679			
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	75770	79673	79673	79673	75220	75220	75220
86 311	MAINTENANCE DEPARTMENT CHARGES	2568		1512	1512			
86 312	SPECIAL PROJECTS		1500	1500	1500			
86 330	CENTRAL STORES-MISCELLANEOUS	12		8				
86 360	COMPUTER SERVICES-OPERATIONS	3528	5889	1596	5889	11070	11070	11070
86 361	COMPUTER SERVICES-DEVELOPMENT	2163		1120	1120			
86 540	MICROFILM & REPRODUCTIONS	49747	171	263	171	170	170	170
86 610	LEASED VEHICLES	1592	570	770	570	1400	1400	1400
86 640	EQUIPMENT RENTAL	2970	2807	2807	2807	3410	3410	3410
86 641	CONVENIENCE COPIER	3842	4127	3416	4127	3460	3460	3460
86 670	STATIONERY STOCK	1888	2860	13404	2860	22840	22840	22840
86 672	PRINT SHOP	24640	12775	7847	12775	19920	19920	19920
86 750	TELEPHONE COMMUNICATIONS	9222	10370	9256	10370	10323	10323	10323
GROUP	TOTAL	177942	120742	123172	123374	147813	147813	147813
DIVISION	TOTAL	913529	973172	913952	984850	967476	967476	984112

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>1982</u>	<u>1983</u>	<u>1984</u>
Zoning Cases Processed	142	123	115
Zoning Contacts - Consultations***	--	105*	136
Farmland & Open Space Petitions Reviewed	9	11	4
Master Plans Reviewed	2	1	3
Zoning Coordinating Committee Presentations	8	5	5
Aerial Mylars Produced	1,186	765	526
Property Description New Land Parcels Mapped	2,524	2,954	1,536
Plats Processed	21	19	25
Aerial Enlargements Made	517	741	401
Statistical Data Clients Served	705	805	1,173
Street Index Maps Produced	---	50,000	50,000
A-95 Applications Reviewed	92	129	111
SEMCOG Committee Meetings Attended	40	30+	26
General Assembly & Ex. Comm. Mtgs. Attended	10	8	6
Board Committee Briefings Given	5	5	0
Executive Briefings Given	5	8	9
Regional Review Newsletters Published	22	13	1
SEMTA Board Meetings**	6*	22	21
SEMTA Other Meetings**	3*	25	21
SEMTA Summaries**	6*	22	23
Local Assistance Requests Handled	4	8	10
Interdepartmental Assistance Requests Handled	35	32	23
Map Customers Served (receipts written)	1,865	2,187	2,530
Other Photo Lab Products	365	707	615

*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 DEVELOPMENTa				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEV.
				Governmental Positions
18			18	Special Revenue Positions
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Comm. Dev.
	1			1	Chf.-Comm. Dev. Oper.
	1			1	Office Leader
	1			1	Secretary II
	1			1	Student
	5			5	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

OPERATIONS				
CP	REQ	REC	TOT	CHF.-COMM. DEV. OPER.
				Governmental Positions
10			10	Special Revenue Positions
10			10	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
	4			4	Comm. Dev. Tech. II ^b
	1			1	Comm. Dev. Tech. I ^c
	1			1	Account Clerk I
	7			7	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	Total Positions

GOV	SR	REQ	REC	TOT	COMMERCIAL ASSISTANCE
	1			1	Business Dev. Rep.
	1			1	Total Positions

- a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.
- b) Includes one (1) position reclassified from Community Development Tech. I, 4/1/85.
- c) Position created 4/24/85, per Personnel Committee.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY DEVELOPMENT				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	SALARY	FUNDS	FRINGE		
4788 MGR-COMMUNITY DEVELOPMENT	39787 47295			1	47,623	14,332	1	61,955	
1670 CHF-COMM DEV OP	31931 39093			1	38,713	12,892	1	51,605	
775 ASST PLANNER	27103 32033			1	29,703	154	1	29,857	
1100 BUSINESS DEVELOPMENT REP	27103 32033			1	27,325	10,067	1	37,392	
2138 COMMUNITY DEVELOPMENT T III	27103 32033			4	128,897	39,410	4	168,307	
2136 COMMUNITY DEVELOPMENT TECH I	20145 22572			1	20,145	8,238	1	28,383	
50 ACCOUNT CLERK I	16253 18619			1	16,845	7,376	1	24,221	
7205 STUDENT	4315 4315			1	4,315	307	1	4,622	
2137 COMMUNITY DEVELOPMENT TECH II	23735			4	104,879	38,230	4	143,109	
3760 FINANC OFCR-COMM DEVEL	30708			1	35,031	11,547	1	46,578	
5255 OFFICE LEADER	17769			1	19,580	8,068	1	27,648	
6452 SECRETARY II	19542			1	20,089	8,202	1	28,291	
COMMUNITY DEVELOPMENT GRANT				18	493,145	158,823	18	651,968	
COMMUNITY DEVELOPMENT				18	493,145	158,823	18	651,968	
General Salary Increase					14,984	4,466		19,450	
					<u>508,129</u>	<u>163,289</u>		<u>668,418</u>	

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
COMMUNITY DEVELOPMENT DIVISION

<u>List of Communities</u>	<u>Allocated 1981-1985</u>	<u>1981-1985 Balance</u>	<u>1986 Request</u>	<u>Total Request</u>	<u>1986 Recommendation</u>		<u>1986 Adopted Budget</u>
					<u>County Exec. Recommendation</u>	<u>Finance Committee</u>	
CITIES:							
Auburn Hills	\$ 437,441	\$ 192,422	\$ 59,200	\$ 251,622	\$ 251,622	\$ 251,622	\$ 251,622
Berkley	647,491	319,094	71,000	390,094	390,094	390,094	390,094
Clawson	482,700	102,082	55,600	157,682	157,682	157,682	157,682
Farmington	245,000	97,969	36,000	133,969	133,969	133,969	133,969
Ferndale	917,753	370,290	131,500	501,790	501,790	501,790	501,790
Hazel Park	1,055,584	644,503	113,000	757,503	757,503	757,503	757,503
Huntington Woods	138,168	38,800	14,300	53,100	53,100	53,100	53,100
Keego Harbor	131,900	59,373	16,900	76,273	76,273	76,273	76,273
Lathrup Village	57,000	14,702	7,900	22,602	22,602	22,602	22,602
Madison Heights	1,235,280	989,733	159,100	1,148,833	1,148,833	1,148,833	1,148,833
Northville	50,000	11,390	5,000	16,390	16,390	16,390	16,390
Novi	462,267	199,778	64,600	264,378	264,378	264,378	264,378
Oak Park	975,780	591,898	143,700	735,598	735,598	735,598	735,598
Orchard Lake	7,500	7,500	5,000	12,500	12,500	12,500	12,500
Pleasant Ridge	77,900	25,815	9,400	35,215	35,215	35,215	35,215
Rochester	237,000	98,265	31,000	129,265	129,265	129,265	129,265
Rochester Hills	807,700	293,800	108,600	402,400	402,400	402,400	402,400
South Lyon	114,600	57,600	20,600	78,200	78,200	78,200	78,200
Sylvan Lake	54,100	11,499	6,900	18,399	18,399	18,399	18,399
Troy	913,500	293,428	163,800	457,228	457,228	457,228	457,228
Walled Lake	236,520	60,401	22,200	82,601	82,601	82,601	82,601
Wixom	172,100	71,659	30,900	102,559	102,559	102,559	102,559
CITIES SUBTOTAL:	\$ 9,457,284	\$ 4,552,001	\$ 1,276,200	\$ 5,828,201	\$ 5,828,201	\$ 5,828,201	\$ 5,828,201
TOWNSHIPS:							
Addison	\$ 95,500	\$ 37,795	\$ 15,200	\$ 52,995	\$ 52,995	\$ 52,995	\$ 52,995
Brandon	178,100	49,022	27,000	76,022	76,022	76,022	76,022
Commerce	469,367	195,738	56,700	252,438	252,438	252,438	252,438
Groveland	113,977	38,424	11,500	49,924	49,924	49,924	49,924
Highland	381,839	221,997	57,200	279,197	279,197	279,197	279,197
Holly	190,732	44,912	13,400	58,312	58,312	58,312	58,312
Independence	476,664	129,981	51,300	181,281	181,281	181,281	181,281
Lyon	165,200	113,640	25,800	139,440	139,440	139,440	139,440
Milford	113,401	59,125	13,700	72,825	72,825	72,825	72,825
Oakland	125,392	50,091	14,900	64,991	64,991	64,991	64,991
Orion	461,655	153,286	60,800	214,086	214,086	214,086	214,086
Oxford	192,000	45,255	24,800	70,055	70,055	70,055	70,055
Rose	126,234	35,010	14,400	49,410	49,410	49,410	49,410
Royal Oak	329,478	107,722	49,500	157,222	157,222	157,222	157,222
Springfield	204,600	36,600	27,000	63,600	63,600	63,600	63,600
West Bloomfield	643,068	195,337	75,700	271,037	271,037	271,037	271,037
White Lake	518,597	196,659	74,800	271,459	271,459	271,459	271,459
TOWNSHIPS SUBTOTAL:	\$ 4,785,804	\$ 1,710,594	\$ 613,700	\$ 2,324,294	\$ 2,324,294	\$ 2,324,294	\$ 2,324,294

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
COMMUNITY DEVELOPMENT DIVISION

<u>List of Communities</u>	<u>Allocated 1981-1985</u>	<u>1981-1985 Balance</u>	<u>1986 Request</u>	<u>Total Request</u>	<u>1986 Recommendation</u>		<u>1986 Adopted Budget</u>
					<u>County Exec. Recommendation</u>	<u>Finance Committee</u>	
VILLAGES:							
Beverly Hills	\$ 168,400	\$ 98,039	\$ 21,900	\$ 119,939	\$ 119,939	\$ 119,939	\$ 119,939
Clarkston	47,752	14,370	5,000	19,370	19,370	19,370	19,370
Holly	149,200	15,244	18,600	33,844	33,844	33,844	33,844
Lake Orion	150,100	110,490	11,300	121,790	121,790	121,790	121,790
Leonard	47,500	7,500	5,000	12,500	12,500	12,500	12,500
Milford	193,251	59,823	18,900	78,723	78,723	78,723	78,723
Ortonville	60,673	9,361	5,500	14,861	14,861	14,861	14,861
Oxford	102,194	43,337	12,900	56,237	56,237	56,237	56,237
Wolverine Lake	119,200	39,772	14,000	53,772	53,772	53,772	53,772
VILLAGES SUBTOTAL:	\$ 1,038,270	\$ 397,936	\$ 113,100	\$ 511,036	\$ 511,036	\$ 511,036	\$ 511,036
SUBTOTAL:	\$15,281,358	\$ 6,660,531	\$ 2,003,000	\$ 8,663,531	\$ 8,663,531	\$ 8,663,531	\$ 8,663,531
OAKLAND COUNTY	\$ 7,896,190	\$ 2,446,540	\$ 2,552,296	\$ 4,998,836	\$ 4,998,836	\$ 4,998,836	\$ 4,998,836
SUBTOTAL:	\$23,177,548	\$ 9,107,071	\$ 4,555,296	\$13,662,367	\$13,662,367	\$13,662,367	\$13,662,367
Balance - 1986							
Rental Carry							
In Allocation	--	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL MUNICIPALITIES/ CTY. TOTAL	\$ 9,107,071	\$ 4,755,296	\$13,862,367	\$13,862,367	\$13,862,367	\$13,862,367	\$13,862,367

1986 Budget includes one (1) leased vehicle.

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY DEVELOPMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	93202						
86 002	OVERTIME							
86 003	HOLIDAY	3247						
86 005	ANNUAL LEAVE	9976						
86 007	HOLIDAY COMP.	585						
86 008	SICK LEAVE	3689						
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	7596						
86 016	SUMMER HELP	3550						
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE	183						
86 099	REIMBURSEMENT - SALARIES	33157-						
GROUP	TOTAL	88871						
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	246						
86 076	FRINGE BENEFITS-GROUP LIFE	570						
86 077	FRINGE BENEFITS-RETIREMENT	21491						
86 078	FRINGE BENEFITS-HOSPITALIZATIO	7161						
86 079	FRINGE BENEFIT-SOCIAL SECURITY	8962						
86 080	FRINGE BENEFIT-DENTAL	1369						
86 081	FRINGE BENEFITS-DISABILITY	180						
86 082	FRINGE BENEFIT-UNEMP INSURANCE	685						
86 099	REIMBURSEMENT-FRINGE BENEFITS	8082-						
GROUP	TOTAL	32582						
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING	2187			288			
86 208	APPRAISAL FEES	950						
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	172						
86 528	MISCELLANEOUS	1						
86 574	PERSONAL MILEAGE	368						
86 752	TRAVEL & CONFERENCE							
GROUP	TOTAL	3677			288			
GROUP 4-COMMODITIES								
86 894	MICROFILMING & REPRODUCTIONS	94						
86 898	OFFICE SUPPLIES	258						
GROUP	TOTAL	351						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY DEVELOPMENT

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	8083						
86 311	MAINTENANCE DEPARTMENT CHARGES	16						
86 360	COMPUTER SERVICES-OPERATIONS							
86 540	MICROFILM & REPRODUCTIONS	548						
86 610	LEASED VEHICLES	2070						
86 640	EQUIPMENT RENTAL	187						
86 641	CONVENIENCE COPIER	726						
86 670	STATIONERY STOCK	49						
86 672	PRINT SHOP							
86 750	TELEPHONE COMMUNICATIONS	1384						
GROUP	TOTAL	13062						
DIVISION	TOTAL	138544			288			

Function: County Executive

Department: Public Works

Division: Community Development

The Community Development Division is responsible for the administration of Community Development Block Grant (CDBG) funds to participating Oakland County communities. The Division provides assistance for programs that benefit low/moderate income households, the elimination of slum and blighted conditions or to meet an urgent community need. The programs follow federal guidelines for planned housing, rehabilitation (residential and commercial), and eligible community projects.

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY DEVELOPMENT

INDIGENT HOUSING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3- CONTRACTUAL SERVICES								
86 390	HEAT, LIGHTS, GAS & WATER		1200		1200	1000	1000	1000
86 528	MISCELLANEOUS	25	100	35	100			
GROUP	TOTAL	25	1300	35	1300	1000	1000	1000
GROUP 6- INTERNAL SERVICES								
86 311	MAINTENANCE DEPARTMENT CHARGES			268				
GROUP	TOTAL			268				
DIVISION	TOTAL	25	1300	303	1300	1000	1000	1000
DEPARTMENT	TOTAL	25	1300	303	1300			
FUNCTION	TOTAL	25	1300	303	1300	1000	1000	1000

ADMINISTRATION				
CF	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 ^a
1				1	Total Positions

a) Position funded 1/2 by Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
3100 DIR-DEPT OF PUB WKS	53086 58983	1	63,702		17,633			81,335
6453 SECRETARY III	19786 22909		12,535		4,717			17,252
ADMINISTRATION		1	76,237		22,350			98,587
ADMINISTRATION		1	76,237		22,350			98,587

01/28/86
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	61961	66658	63787	66658	73953	73953	68507
86 003	HOLIDAY	3042	509	1975	509			576
86 005	ANNUAL LEAVE	663	664		664			752
86 007	HOLIDAY COMP.	44	44		44			50
86 008	SICK LEAVE	400	409		409			501
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	3284	4659	3651	4659			5800
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	34	33		33			38
86 020	DEATH LEAVE	12	11		11			13
GROUP	TOTAL	69440	72987	69412	72987	73953	73953	76237
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					21731	21731	
86 075	FRINGE BENEFITS-WORKERS COMP	277	139	116	139			73
86 076	FRINGE BENEFITS-GROUP LIFE	275	275	222	275			154
86 077	FRINGE BENEFITS-RETIREMENT	11745	12035	12320	12035			12777
86 078	FRINGE BENEFITS-HOSPITALIZATIO	3864	3866	2577	3866			3866
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3468	3634	3761	3634			3899
86 080	FRINGE BENEFIT-DENTAL	749	800	533	800			763
86 081	FRINGE BENEFITS-DISABILITY	99	94	73	94			818
86 082	FRINGE BENEFIT-UNEMP INSURANCE	367	130	104	130			
GROUP	TOTAL	20845	20973	19707	20973	21731	21731	22350
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	311	285	268	285	285	285	285
86 528	MISCELLANEOUS							
86 752	TRAVEL & CONFERENCE	1483	1300	1235	1300	1400	1400	1400
GROUP	TOTAL	1794	1585	1502	1585	1685	1685	1685
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		70	7	70	70	70	70
GROUP	TOTAL		70	7	70	70	70	70
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			562	562			
GROUP	TOTAL			562	562			

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION	8453	8889	8889	8889	8391	8391	8391
* 86 610	LEASED VEHICLES	2960	2959	2750	2959	2970	2970	2970
86 640	EQUIPMENT RENTAL	150	140	139	140	140	140	140
86 641	CONVENIENCE COPIER	245	283	302	283	337	337	337
86 670	STATIONERY STOCK	130	150	170	150	152	152	152
86 672	PRINT SHOP	60	75	217	75	75	75	75
GROUP	TOTAL	11998	12496	12467	12496	12065	12065	12065
DIVISION	TOTAL	104077	108111	103657	108673	109504	109504	112407

*The 1986 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 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 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

PERSONNEL

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	73,254	21,357	94,611					2	94,611
MERIT SYS ADM RES & PER PROG	5	157,105	51,888	208,993					5	208,993
EMPLOYEE RELATIONS	15	372,900	121,372	494,272					15	494,272
SELECT ION PLACEMENT & E E O	16	395,821	129,971	525,792					16	525,792
PERSONNEL	38	999,080	324,588	1,323,668					38	1,323,668

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	PERSONNEL DEPARTMENT
36	2	2	38	Governmental Positions
				Special Revenue Positions
36	2	2	38	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
15			15	Governmental Positions
				Special Revenue Positions
15			15	Total Positions

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
4	1	1	5	Governmental Positions
				Special Revenue Positions
4	1	1	5	Total Positions

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SEL., PLMENT. & E.E.O.
15	1	1	16	Governmental Positions
				Special Revenue Positions
15	1	1	16	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	741295	790636	784135	793861	957315	965465	820393
86 002	OVERTIME	1297	700	2091	1100			
86 003	HOLIDAY	39164	39736	30101	39736			44608
86 005	ANNUAL LEAVE	50177	51828	50289	51828			58184
86 007	HOLIDAY COMP.	3061	3455	2821	3455			3879
86 008	SICK LEAVE	26333	31961	21982	31961			38789
86 010	RETROACTIVE	473		137				
86 012	JURY DUTY	291		1837				
86 013	SHIFT PREMIUM			13				
86 014	OTHER (MISC.)	204		895				465
86 015	SERVICE INCREMENT	21573	26348	25549	26348			28882
86 016	SUMMER HELP	8744	13754	4793	13754			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	1480		1901	4080			
86 019	WORKMEN'S COMP.		2592		2592			2910
86 020	DEATH LEAVE	1076	863	1262	863			970
GROUP	TOTAL	895168	961873	927807	969578	957315	965465	999080
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1686	1798	1779	1798	314953	314953	950
86 076	FRINGE BENEFITS-GROUP LIFE	3896	4183	4007	4183			2374
86 077	FRINGE BENEFITS-RETIREMENT	147641	154092	147338	154092			162081
86 078	FRINGE BENEFITS-HOSPITALIZATIO	69945	68565	64230	68565			69869
86 079	FRINGE BENEFIT-SOCIAL SECURITY	59380	63999	62211	63999			68036
86 080	FRINGE BENEFIT-DENTAL	12257	11748	11742	11748			10904
86 081	FRINGE BENEFITS-DISABILITY	1234	1203	1074	1203			10374
86 082	FRINGE BENEFIT-UNEMP INSURANCE	4698	1662	1581	1662			
GROUP	TOTAL	300737	307250	293963	307250	314953	314953	324588
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	7478	9190	6807	9190	8730	8730	8730
86 128	PROFESSIONAL SERVICES	12772	14575	3618	14575	16000	16000	16000
86 152	REPORTER & STENO SERVICES	1565	1330	740	1330	1790	1790	1790
86 302	DATA PROCESSING		1000		1000	1000	1000	1000
86 334	EMPLOYEES IN-SERVICE TRAINING	32217	45000	42497	60656	45000	45000	45000
86 336	EMPLOYEES MEDICAL EXAMS	12976	14350	12628	14350	14350	14350	14350
86 342	EQUIPMENT REPAIRS & MAINT.	183	200	262	200	200	200	200
86 344	EXAMINATION MATERIAL	1277	1650	2484	1650	750	750	750
86 423	INTERN PROGRAM	17659	101650	104038	101650	80000	80000	80000
86 456	LEGAL EXPENSE	85287	60507	58606	60507	60505	65505	65505
86 514	MEMBERSHIP DUES & PUBLICATIONS	2792	3109	3074	3109	3100	3100	3100
86 525	MICROFILMING-OUTSIDE		180		180			
86 528	MISCELLANEOUS	12						
86 574	PERSONAL MILEAGE	1061	850	1254	850	850	850	850
86 576	PERSONNEL WANT ADS	31124	30000	36480	30000	30000	33000	33000

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 582	PRINTING			277				
86 689	SERVICE MEMENTOS	7524	10450	7881	10450	10000	10000	10000
86 731	TRAINING & TUITION REIMBURSE	103626	135268	106331	155649	135000	135000	135000
86 752	TRAVEL & CONFERENCE	5794	4400	2664	4400	4400	4400	4400
GROUP	TOTAL	323347	433709	389642	469746	411675	419675	419675
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	355	487	56	487	450	450	450
86 909	POSTAGE	14581	13670	13471	14866	15085	15085	15085
GROUP	TOTAL	14936	14157	13527	15353	15535	15535	15535
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	669		2480	2480	250	250	250
GROUP	TOTAL	669		2480	2480	250	250	250
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	249	450	455	450	393	393	393
86 310	BLDG SPACE COST ALLOCATION	85913	90339	90339	90339	85285	85285	85285
86 311	MAINTENANCE DEPARTMENT CHARGES	2068		3116	3116			
86 330	CENTRAL STORES-MISCELLANEOUS	10						
86 360	COMPUTER SERVICES-OPERATIONS	109602	109550	119561	109550	111087	111087	111087
86 361	COMPUTER SERVICES-DEVELOPMENT	91874		133624	133624			
86 540	MICROFILM & REPRODUCTIONS	12						
86 610	LEASED VEHICLES	3313	3669	3032	3669	3300	3300	3300
86 640	EQUIPMENT RENTAL	11435	10505	10266	10505	10100	10100	10100
86 641	CONVENIENCE COPIER	14385	13971	13922	13971	11280	11280	11280
86 670	STATIONERY STOCK	7742	6756	8594	6756	7780	7780	7780
86 672	PRINT SHOP	23340	25465	22939	25465	25065	25065	25065
86 750	TELEPHONE COMMUNICATIONS	19536	23257	19205	23257	21600	21600	21600
GROUP	TOTAL	369478	283962	425054	420702	275890	275890	275890
DEPARTMENT TOTAL		1904335	2000951	2052472	2185109	1975618	1991768	2035018

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
4	1	1	5	Governmental Positions
				Special Revenue Positions
4	1	1	5	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Asst. Director of Personnel
					Secretary III ^a
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
		1	1	1	Student
3		1	1	4	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 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	MERIT SYS ADM RES & PER PROG			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
575 ASST DIR-PERSONNEL	38457 45960	1	50,556	15,275				1	65,831
6453 SECRETARY III	19786 22909		11,912	4,561					16,473
ADMINISTRATION		1	62,468	19,836				1	82,304
7205 STUDENT	4315 4315	1	4,315	307				1	4,622
5351 PERSONNEL TECHNICIAN II	25858	2	58,401	20,551				2	78,952
5352 PERSONNEL TECHNICIAN III	30708	1	31,921	11,194				1	43,115
MERIT SYS ADM & POS RSRCH		4	94,637	32,052				4	126,689
MERIT SYS ADM RES & PER PROG		5	157,105	51,888				5	208,993

01/28/86
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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1--SALARIES								
86 001	SALARIES - REGULAR	110736	119341	116437	119341	152594	152594	128241
86 002	OVERTIME	8		72				
86 003	HOLIDAY	5986	6466	4384	6466			5973
86 005	ANNUAL LEAVE	8523	8433	7826	8433			9095
86 007	HOLIDAY COMP.	496	563	487	563			607
86 008	SICK LEAVE	3798	5200	5393	5200			6063
86 010	RETROACTIVE	258		45				
86 014	OTHER (MISC.)	243		693				465
86 015	SERVICE INCREMENT	4490	4893	4901	4893			5054
86 016	SUMMER HELP	3243	3484	1447	3484			
86 017	OTHER SICK LEAVE			1500		2713		
86 018	EMERGENCY SALARY	978						
86 019	WORKMEN'S COMP.	33	422		422			455
86 020	DEATH LEAVE	11	141	302	141			152
GROUP	TOTAL	138802	148943	143488	151656	152594	152594	157105
GROUP 2--FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	406	276	258	276	50854	50854	149
86 076	FRINGE BENEFITS-GROUP LIFE	605	656	595	656			378
86 077	FRINGE BENEFITS-RETIREMENT	22850	23985	24121	23985			25608
86 078	FRINGE BENEFITS-HOSPITALIZATIO	11611	11626	10140	11626			11617
86 079	FRINGE BENEFIT-SOCIAL SECURITY	8855	9586	9710	9586			10616
86 080	FRINGE BENEFIT-DENTAL	1961	1955	1887	1955			1881
86 081	FRINGE BENEFITS-DISABILITY	192	188	160	188			1639
86 082	FRINGE BENEFIT-UNEMP INSURANCE	736	258	231	258			
GROUP	TOTAL	47217	48530	47102	48530	50854	50854	51888
GROUP 3--CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	7478	9190	6807	9190	8730	8730	8730
86 128	PROFESSIONAL SERVICES		575		575			
86 152	REPORTER & STENO SERVICES	1565	1330	740	1330	1790	1790	1790
86 334	EMPLOYEES IN-SERVICE TRAINING	32217	45000	42497	60656	45000	45000	45000
86 423	INTERN PROGRAM	17659	101650	104038	101650	80000	80000	80000
86 456	LEGAL EXPENSE	863	3507	1569	3507	3505	3505	3505
86 514	MEMBERSHIP DUES & PUBLICATIONS	493	452	510	452	450	450	450
86 525	MICROFILMING-OUTSIDE		180		180			
86 574	PERSONAL MILEAGE	229	100	162	100	100	100	100
86 689	SERVICE MEMENTOS	7524	10450	7881	10450	10000	10000	10000
86 731	TRAINING & TUITION REIMBURSE	103626	135268	106331	155649	135000	135000	135000
86 752	TRAVEL & CONFERENCE	1227	1000		1000	1000	1000	1000
GROUP	TOTAL	172880	308702	270536	344739	285575	285575	285575

01/28/86
ABC415BR

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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 909	POSTAGE	85	970	419	1055	1055	1055	1055
GROUP	TOTAL	85	970	419	1055	1055	1055	1055
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	274		1157	1157	250	250	250
GROUP	TOTAL	274		1157	1157	250	250	250
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	173	450	261	450	393	393	393
86 360	COMPUTER SERVICES-OPERATIONS	2298	2191	1384	2191	2222	2222	2222
86 540	MICROFILM & REPRODUCTIONS							
86 640	EQUIPMENT RENTAL	580	556	555	556	555	555	555
86 641	CONVENIENCE COPIER	2916	2700	2424	2700	2095	2095	2095
86 670	STATIONERY STOCK		1282	1241	1282	1280	1280	1280
86 672	PRINT SHOP		12602	9996	12602	14000	14000	14000
86 750	TELEPHONE COMMUNICATIONS		3256	2820	3256	3045	3045	3045
GROUP	TOTAL	5966	23037	18681	23037	23590	23590	23590
DIVISION	TOTAL	365224	530182	481382	570174	513918	513918	519463

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 reviews, updates and distributes copies of the Merit Rules to all County employees, provides administrative and staff support to the Personnel Committee; investigates appealed disciplinary actions and grievances of non-union personnel, conducts and coordinates Pre-Termination hearings, 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 placements and programs; and conducts special personnel projects.

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MGR.-EMPLOYEE RELATIONS
15			15	Governmental Positions
				Special Revenue Positions
15			15	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Employee Relations
1				1	Personnel Tech. Ia
1				1	Secretary II
3				3	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	Sr. Personnel Technician ^b
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
2				2	Student
6				6	Total Positions

- a) Part-time non-eligible position funded thru 5/9/86, per Misc. Resolution #85301.
 b) Position reclassified from Personnel Technician III per 1986 Budget.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4805 MGR-EMPLOYEE RELATIONS	37878 45418	1	49,253	15,042				1	64,295
5350 PERSONNEL TECHNICIAN I	22223	1	10,440	10				1	10,450
6452 SECRETARY II	19542	1	20,351	8,265				1	28,616
ADMINISTRATION		3	80,044	23,317				3	103,361
5351 PERSONNEL TECHNICIAN II	25858	1	30,080	8,881				1	38,961
6850 SR PERSONNEL TECHNICIAN	34742	1	38,698	12,887				1	51,585
LABOR RELATIONS		2	68,778	21,768				2	90,546
5350 PERSONNEL TECHNICIAN I	22223	1	25,276	7,661				1	32,937
5351 PERSONNEL TECHNICIAN II	25858	2	55,529	20,261				2	75,790
6850 SR PERSONNEL TECHNICIAN	34742	1	35,974	12,220				1	48,194
CLASSIFICATION & SALARIES		4	116,779	40,142				4	156,921
2029 CLERK III	16253 18619	2	35,836	15,272				2	51,108
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
3695 EMPLOYEE RECORDS SPECIALIST	18731	1	21,903	8,633				1	30,536
6850 SR PERSONNEL TECHNICIAN	34742	1	40,930	11,626				1	52,556
EMPLOYEE RECORDS		6	107,299	36,145				6	143,444
EMPLOYEE RELATIONS		15	372,900	121,372				15	494,272

COUNTY OF OAKLAND
BUDGET REPORTFUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	274160	288503	290105	291728	353136	361286	306067
86 002	OVERTIME	951	700	880	700			
86 003	HOLIDAY	14242	15632	10744	15632			16642
86 005	ANNUAL LEAVE	18074	20389	18756	20389			21708
86 007	HOLIDAY COMP.	1198	1359	1232	1359			1447
86 008	SICK LEAVE	10614	12573	6903	12573			14470
86 010	RETROACTIVE	172		45				
86 012	JURY DUTY	161		1087				
86 014	OTHER (MISC.)	39-		201				
86 015	SERVICE INCREMENT	9545	11506	10815	11506			11118
86 016	SUMMER HELP	2054	2054	1260	2054			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	502		190	380			
86 019	WORKMEN'S COMP.		1020		1020			1086
86 020	DEATH LEAVE	342	340	507	340			362
GROUP	TOTAL	331977	354076	342725	357681	353136	361286	372900
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	624	667	669	667	119367	119367	355
86 076	FRINGE BENEFITS-GROUP LIFE	1440	1551	1460	1551			882
86 077	FRINGE BENEFITS-RETIREMENT	54342	56510	53348	56510			59302
86 078	FRINGE BENEFITS-HOSPITALIZATIO	26813	26288	24228	26288			27258
86 079	FRINGE BENEFIT-SOCIAL SECURITY	22535	24192	23179	24192			25385
86 080	FRINGE BENEFIT-DENTAL	4595	4567	4667	4567			4395
86 081	FRINGE BENEFITS-DISABILITY	453	441	389	441			3795
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1742	610	585	610			
GROUP	TOTAL	112544	114826	108525	114826	119367	119367	121372
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES	12772	14000	3618	14000	16000	16000	16000
86 302	DATA PROCESSING		1000		1000	1000	1000	1000
86 342	EQUIPMENT REPAIRS & MAINT.	183	200	262	200	200	200	200
86 456	LEGAL EXPENSE	76682	49000	49045	49000	49000	52000	52000
86 514	MEMBERSHIP DUES & PUBLICATIONS	1385	1250	1303	1250	1250	1250	1250
86 574	PERSONAL MILEAGE	499	450	760	450	450	450	450
86 752	TRAVEL & CONFERENCE	422	1000	218	1000	1000	1000	1000
GROUP	TOTAL	91943	66900	55205	66900	68900	71900	71900
GROUP 4-COMMODITIES								
86 909	POSTAGE		1500	1324	1631	1630	1630	1630
GROUP	TOTAL		1500	1324	1631	1630	1630	1630

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	395						
GROUP	TOTAL	395						
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	68		169				
86 360	COMPUTER SERVICES-OPERATIONS	51807	51488	66321	51488	52210	52210	52210
86 540	MICROFILM & REPRODUCTIONS							
86 640	EQUIPMENT RENTAL	5231	4765	4860	4765	4840	4840	4840
86 641	CONVENIENCE COPIER	4392	3300	4947	3300	4300	4300	4300
86 670	STATIONERY STOCK		2500	4116	2500	3500	3500	3500
86 672	PRINT SHDP		3600	6546	3600	3565	3565	3565
86 750	TELEPHONE COMMUNICATIONS		10000	7246	10000	8630	8630	8630
GROUP	TOTAL	61498	75653	94204	75653	77045	77045	77045
DIVISION	TOTAL	598357	612955	601983	616691	620078	651226	644847

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.

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SEL., PLMENT & E.E.O.
15	1	1	16	Governmental Positions
				Special Revenue Positions
15	1	1	16	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	Personnel Tech. Ia
2				2	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE PLACEMENT
1				1	Sr. Personnel Technician
4				4	Personnel Technician II ^b
1				1	Employee Records Spec.
1				1	Clerk III
2				2	Typist II
1		1	1	2	Student
10		1	1	11	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE SELECTION
1				1	Personnel Technician III
1				1	Total Positions

- a) Position reclassified from Personnel Tech. III and transferred from Employee Placement Unit.
- b) Includes three (3) positions reclassified from Personnel Technician I, one (1) on 3/16/85, one (1) on 5/11/85, and one (1) on 8/17/85.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	GOVERNMENTAL FUNDS SALARY	FRINGE	NO.	SALARY	FRINGE		
4806 MGR-SEL PLACEMNT & EEO	34187 41851	1	43,525	14,000			1	57,525	
6452 SECRETARY II	19542	1	22,205	8,297			1	30,502	
ADMINISTRATION		2	65,730	22,297			2	88,027	
3727 EQUAL EMPLOYMENT OPPOR DFCR	34742	1	40,930	11,626			1	52,556	
5350 PERSONNEL TECHNICIAN I	22223	1	23,431	9,044			1	32,475	
EQUAL EMPLOYMENT OPPORTUNITY		2	64,361	20,670			2	85,031	
2029 CLERK III	16253 18619	1	18,991	6,024			1	25,015	
7801 TYPIST II	14896 17242	2	33,066	12,700			2	45,766	
7205 STUDENT	4315 4315	2	8,630	614			2	9,244	
3695 EMPLOYEE RECORDS SPECIALIST	18731	1	20,927	8,386			1	29,313	
5351 PERSONNEL TECHNICIAN II	25858	4	113,408	35,177			4	148,585	
6850 SR PERSONNEL TECHNICIAN	34742	1	35,974	12,220			1	48,194	
EMPLOYEE PLACEMENT		11	230,996	75,121			11	306,117	
5352 PERSONNEL TECHNICIAN III	30708	1	34,734	11,883			1	46,617	
EMPLOYEE SELECTION & DP SYSTEM		1	34,734	11,883			1	46,617	
SELECTION PLACEMENT & E E O		16	395,821	129,971			16	525,792	

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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	295129	316134	311483	316134	380523	380523	326495
86 002	OVERTIME	338		1138	400			
86 003	HOLIDAY	15942	17129	12236	17129			17753
86 005	ANNUAL LEAVE	23236	22342	22212	22342			23155
86 007	HOLIDAY COMP.	1330	1489	1018	1489			1543
86 008	SICK LEAVE	11422	13779	8736	13779			15438
86 010	RETROACTIVE	43		47				
86 012	JURY DUTY	130		750				
86 013	SHIFT PREMIUM			13				
86 015	SERVICE INCREMENT	6020	7947	7485	7947			9893
86 016	SUMMER HELP	3447	8216	2087	8216			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY			211	986			
86 019	WORKMEN'S COMP.		1117		1117			1158
86 020	DEATH LEAVE	735	371	453	371			386
GROUP	TOTAL	357771	388524	367870	389910	380523	380523	395921
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	674	721	696	721	125614	125614	377
86 076	FRINGE BENEFITS-GROUP LIFE	1584	1701	1625	1701			961
86 077	FRINGE BENEFITS-RETIREMENT	59279	62000	58589	62000			64893
86 078	FRINGE BENEFITS-HOSPITALIZATIO	28505	28274	25538	28274			27306
86 079	FRINGE BENEFIT-SOCIAL SECURITY	24635	26619	25855	26619			28180
86 080	FRINGE BENEFIT-DENTAL	5129	4776	4419	4776			4100
86 081	FRINGE BENEFITS-DISABILITY	495	483	427	483			4154
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1876	669	626	669			
GROUP	TOTAL	122178	125243	117774	125243	125614	125614	129971
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES							
86 336	EMPLOYEES MEDICAL EXAMS	12976	14350	12628	14350	14350	14350	14350
86 344	EXAMINATION MATERIAL	1277	1650	2484	1650	750	750	750
86 456	LEGAL EXPENSE	7743	8000	7992	8000	8000	10000	10000
86 514	MEMBERSHIP DUES & PUBLICATIONS	793	1102	1076	1102	1100	1100	1100
86 574	PERSONAL MILEAGE	333	300	333	300	300	300	300
86 576	PERSONNEL WANT ADS	31124	30000	36480	30000	30000	33000	33000
86 582	PRINTING			277				
86 752	TRAVEL & CONFERENCE	2043	1000	1060	1000	1000	1000	1000
GROUP	TOTAL	56288	56402	62330	56402	55500	60500	60500
GROUP 4-COMMODITIES								
86 909	POSTAGE		11200	11728	12180	12400	12400	12400

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL		11200	11728	12180	12400	12400	12400
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL			25				
86 360	COMPUTER SERVICES-OPERATIONS	55498	55871	51855	55871	56655	56655	56655
86 540	MICROFILM & REPRODUCTIONS							
86 610	LEASED VEHICLES							
86 640	EQUIPMENT RENTAL	5552	5117	4784	5117	4640	4640	4640
86 641	CONVENIENCE COPIER	7055	7913	6373	7913	4860	4860	4860
86 670	STATIONERY STOCK		2974	3236	2974	3000	3000	3000
86 672	PRINT SHOP		9263	6398	9263	7500	7500	7500
86 750	TELEPHONE COMMUNICATIONS		9303	9148	9303	9925	9925	9925
GROUP	TOTAL	68105	90441	81820	90441	86580	86580	86580
DIVISION	TOTAL	604342	671810	641521	674176	660617	665617	685272

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.

BA8

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 IIIa
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 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3351 DIR-PERSONNEL	53086 58983	1	61,342	16,796				1	78,138	
6453 SECRETARY III	19786 22909	1	11,912	4,561				1	16,473	
ADMINISTRATION		2	73,254	21,357				2	94,611	
ADMINISTRATION		2	73,254	21,357				2	94,611	

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	61270	66658	66110	66658	71062	71062	59590
86 003	HOLIDAY	2993	509	2738	509			3240
86 005	ANNUAL LEAVE	343	664	1495	664			4226
86 007	HOLIDAY COMP.	37	44	85	44			282
86 008	SICK LEAVE	500	409	949	409			2818
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	1518	2002	2347	2002			2817
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	33-	33		33			211
86 020	DEATH LEAVE	11-	11		11			70
GROUP	TOTAL	66617	70330	73724	70330	71062	71062	73254
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	18-	134	156	134	19118	19118	69
86 076	FRINGE BENEFITS-GROUP LIFE	268	275	328	275			153
86 077	FRINGE BENEFITS-RETIREMENT	11169	11597	11279	11597			12278
86 078	FRINGE BENEFITS-HOSPITALIZATIO	3016	2377	4325	2377			3688
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3355	3602	3468	3602			3855
86 080	FRINGE BENEFIT-DENTAL	572	450	769	450			528
86 081	FRINGE BENEFITS-DISABILITY	93	91	98	91			786
86 082	FRINGE BENEFIT-UNEMP INSURANCE	344	125	139	125			
GROUP	TOTAL	18799	18651	20562	18651	19118	19118	21357
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	122	305	185	305	300	300	300
86 528	MISCELLANEDUS	12						
86 574	PERSONAL MILEAGE							
86 752	TRAVEL & CONFERENCE	2102	1400	1387	1400	1400	1400	1400
GROUP	TOTAL	2236	1705	1571	1705	1700	1700	1700
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	355	487	56	487	450	450	450
86 909	POSTAGE	14496						
GROUP	TOTAL	14851	487	56	487	450	450	450
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			1323	1323			
GROUP	TOTAL			1323	1323			

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	8						
86 310	BLDG SPACE COST ALLOCATION	85913	90339	90339	90339	85285	85285	85285
86 311	MAINTENANCE DEPARTMENT CHARGES	2068		3116	3116			
86 330	CENTRAL STORES-MISCELLANEOUS	10						
86 360	COMPUTER SERVICES-OPERATIONS							
86 361	COMPUTER SERVICES-DEVELOPMENT	91874		133624	133624			
86 540	MICROFILM & REPRODUCTIONS	12						
* 86 610	LEASED VEHICLES	3313	3669	3032	3669	3300	3300	3300
86 640	EQUIPMENT RENTAL	72	67	67	67	65	65	65
86 641	CONVENIENCE COPIER	21	58	179	58	25	25	25
86 670	STATIONERY STOCK	7742						
86 672	PRINT SHOP	23340						
86 750	TELEPHONE COMMUNICATIONS	19536	698	9-	698			
GROUP	TOTAL	233909	94831	230349	23171	88675	88675	88675
DIVISION	TOTAL	336412	186004	327586	324067	181005	181005	185436

* The 1986 Budget Amount includes funding for One (1) Leased Vehicles.

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.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

INSTITUTIONAL & HUMAN SERVICES

----- GOVERNMENTAL FUNDS ----- PROPRIETARY FUNDS -----

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	2	72,665	21,709	94,374					2	94,374
HEALTH DIVISION	329	8,282,347	2,890,474	11,172,821	80	1,419,617	476,163	1,895,780	409	13,068,601
MEDICAL CARE FACILITY	139	2,377,976	944,886	3,322,862					139	3,322,862
CAMP OAKLAND	34	684,743	259,945	944,688					34	944,688
CHILDRENS' VILLAGE	136	2,932,156	1,082,492	4,014,648					136	4,014,648
COMMUNITY MENTAL HEALTH	160	4,718,826	1,557,214	6,276,040					160	6,276,040
SOCIAL SERVICES					4	21,098	4,037	25,135	4	25,135
MEDICAL EXAMINER	16	395,550	135,239	530,789					16	530,789
INSTITUTIONAL & HUMAN SERVICES	816	19,464,263	6,891,959	26,356,222	84	1,440,715	480,200	1,920,915	900	28,277,137
SOCIAL SERVICES (COUNTY OBLIGATION)		5,000		5,000						5,000
OVERTIME		119,450		119,450						119,450
HOLIDAY OVERTIME		119,100		119,100						119,100
ON-CALL		14,700		14,700						14,700
TOTAL		19,722,513	6,891,959	26,614,472		1,440,715	480,200	1,920,915		28,535,387

INSTITUTIONAL AND HUMAN SERVICES DEPT.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCS.
818	6(10)	6(10)	814	Governmental Positions
86			86	Special Revenue Positions
904	6(10)	6(10)	900	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCS.
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIR.
327			327	Governmental Positions
82			82	Special Revenue Positions
409			409	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MED. CARE FAC.
142	2(5)	2(5)	139	Governmental Positions
				Special Revenue Positions
142	2(5)	2(5)	139	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	EXEC. DIR.-CAMP OAK.
33	4(3)	4(3)	34	Governmental Positions
				Special Revenue Positions
33	4(3)	4(3)	34	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	MGR.-CHILDREN'S VILLAGE
138	(2)	(2)	136	Governmental Positions
				Special Revenue Positions
138	(2)	(2)	136	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
160			160	Governmental Positions
				Special Revenue Positions
160			160	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

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	13417330	14931293	14875226	15302798	18883929	18867371	15986851
86 002	OVERTIME	207697	105050	284020	298595	119450	119450	119450
86 003	HOLIDAY	716947	810883	581796	830451			868985
86 004	HOLIDAY OVERTIME	136680	123000	118021	126020	119100	119100	119100
86 005	ANNUAL LEAVE	887986	1057675	918690	1083267			1133458
86 006	OVERTIME COMP.	280		4018				
86 007	HOLIDAY COMP.	61405	70512	53355	72269			75458
86 008	SICK LEAVE	566806	652229	602467	667971			755639
86 009	ON CALL	15200	14700	13240	14700	14700	14700	14700
86 010	RETROACTIVE	48143		113760	75335			
86 012	JURY DUTY	5295		6876				
86 013	SHIFT PREMIUM	60254	51602	59161	53177			51202
86 014	OTHER (MISC.)	25624		19173				
86 015	SERVICE INCREMENT	429356	469283	467250	472828			522109
86 016	SUMMER HELP	54966	76042	58877	76042			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	225683		234008	167550			
86 019	WORKMEN'S COMP.	45390	52878	40625	54199			56672
86 020	DEATH LEAVE	19320	17624	21476	18063			18889
86 099	REIMBURSEMENT - SALARIES	21075-		10399-				
GROUP	TOTAL	16903287	18432771	18461641	19313265	19137179	19120621	19722513
GROUP 2-FR INGE BENEFITS								
86 041	CLINICAL SERVICES							
86 042	CLIENT SERVICES							
86 046	CONSULTANTS							
86 072	FEES & MILEAGE							
86 074	FRINGE BENEFITS	35774-	2322	25482-	2322			
86 075	FRINGE BENEFITS-WORKERS COMP	278172	303401	300540	306889	6991872	6983476	161719
86 076	FRINGE BENEFITS-GROUP LIFE	72998	80526	78562	81660			47051
86 077	FRINGE BENEFITS-RETIREMENT	2788504	2952915	2942904	3040276			3206622
86 078	FRINGE BENEFITS-HOSPITALIZATIO	1504468	1588277	1525431	1710256			1694156
86 079	FRINGE BENEFIT-SOCIAL SECURITY	1131273	1253680	1256297	1291358			1340630
86 080	FRINGE BENEFIT-DENTAL	222035	247885	213425	251286			237012
86 081	FRINGE BENEFITS-DISABILITY	22838	23314	21820	23665			204769
86 082	FRINGE BENEFIT-UNEMP INSURANCE	87431	32130	30814	32565			
86 099	REIMBURSEMENT-FR INGE BENEFITS	3029-		2955-				
86 172	TEMPORARY HELP							
GROUP	TOTAL	6068916	6584450	6341356	6740277	6991872	6983476	6891959
GROUP 3-CONTRACTUAL SERVICES								
86 030	BARBER SERVICES	5370	6000	5967	6000	7000	7000	7000
86 041	CLINICAL SERVICES	110163	188820	229345	190570	168632	168632	168632
86 042	CLIENT SERVICES	6706476	8710766	8533586	9283176	10378010	10378010	10378010
86 046	CONSULTANTS	3220	2100	4000	2100			

COUNTY OF OAKLAND
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DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000
86 072	FEES & MILEAGE	8820	11800	12332	11800	11800	11800	11800
86 112	MEDICAL SERVICES-AUTOPSIES	129615	170000	130167	183740	170000	170000	170000
86 114	MEDICAL SERVICES-PHYSICIANS	80083	57000	67918	57161	61000	61000	61000
86 128	PROFESSIONAL SERVICES	407559	417073	424651	429153	460240	460240	460240
86 168	STUDENT EMPLOYMENT	18043	18000	12238	18000	18000	18000	18000
86 172	TEMPORARY HELP	982	3000	2573	3000			
86 178	VOCATIONAL TRAINING	3346	2500	8256	2500	5500	5500	5500
86 201	ACCOUNTING SERVICES	231621						
86 202	ADJ OF PRIOR YEAR EXPENDITURES			7075				
86 204	ADVERTISING	151	500	940	500	500	500	500
86 206	AMBULANCE	32144	36600	37753	36600	39200	39200	39200
86 214	AUCTION EXPENSE	15		37				
86 226	BAD CHECK CHARGES							
86 240	BUILDING ALTERATION CHARGES	5895	3000		3000	4950	4950	4950
86 242	BUILDING MAINTENANCE CHARGES	14436	8500	19200	8500	10000	10000	10000
86 258	CASH SHORTAGE	275		10				
86 267	CLIENT WAGES	7919		11536				
86 278	COMMUNICATIONS	1026	1000	1258	1400	1200	1200	1200
86 291	COPIER MACHINE RENTAL							
86 296	CUSTODIAL SERVICES	3343	2100	2464	2100	2600	2600	2600
86 302	DATA PROCESSING		4000	1786	4000	4000	4000	4000
86 303	DATA PROCESS-DEVELOPMENT							
86 311	DOCTORS/HOSPITAL	2598493	2160000	2384501	2160000	2088000	2088000	2088000
86 322	EDUCATION PROGRAMS	15521	50021	50777	56239	50000	50000	50000
86 330	ELEVATOR MAINTENANCE	2385	2450	2417	2450	2450	2450	2450
86 339	EQUIPMENT APPRAISAL FEE							
86 340	EQUIPMENT RENTAL	7646	8202	1424	8202	1090	1090	1090
86 342	EQUIPMENT REPAIRS & MAINT.	41645	52891	50333	54171	56290	56290	56290
86 343	EQUIPMENT REPAIRS - CULINARY	2760	3100	1102	3100	2300	2300	2300
86 346	EXTERMINATING EXPENSE	720	610	528	610	610	610	610
86 350	FIELD TRIPS	771	1000	843	1000	1000	1000	1000
86 354	FOSTER CARE (SOCIAL SERVICE)	27275	30000	24414	30000	30000	30000	30000
86 372	GARBAGE & RUBBISH DISPOSAL		2112	2030		2120	2120	2120
86 376	GAS, OIL & GREASE	7826	7700	8170	7700	7700	7700	7700
86 390	HEAT, LIGHTS, GAS & WATER	48672	59300	47133	59300	58200	58200	58200
86 394	HOSPITALIZATION	10802	9000	5532	12700	9000	9000	9000
86 412	INSURANCE	173536	182504	227966	182604	532240	532240	532240
86 440	LABORATORY FEES	60038	59000	55029	59000	59000	59000	59000
86 442	LANDS & GROUNDS MAINTENANCE	2383	2500	2282	2500	2500	2500	2500
86 452	LAUNDRY & CLEANING	102403	105946	101191	105946	103680	103680	103680
86 456	LEGAL EXPENSE	22449	25000	29499	25000	25000	25000	25000
86 464	LICENSES AND PERMITS	1414	1044	919	1044	1004	1004	1004
86 500	MAILING MACHINE RENTAL	417	417	450	417	500	500	500
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	23489	23586	24344	24229	30422	30422	30422
86 525	MICROFILMING-OUTSIDE							
86 528	MISCELLANEOUS	1212718	12500	1073293	1312500	929800	929800	929800
86 549	HUMAN SVCS AGENCY	364614	320063	319741	321198	524345	524345	524345

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DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 550	OUTSIDE CO. JUV. DETENTION	11765	7000	10090	7000	8000	8000	8000
86 554	OPTICAL EXPENSE	2824	3700	2598	3700	4000	4000	4000
86 571	PERIODICALS, BOOKS, PUB. & SUB	1499	1500	1506	1500	1700	1700	1700
86 574	PERSONAL MILEAGE	255807	275880	261896	277255	274150	274150	275450
86 582	PRINTING	1659	1600	2557	3548	400	400	400
86 649	RECREATION EXPENSE	189	500	498	500	500	500	500
86 650	REFUND OF PRIOR YEARS REVENUE	35857						
86 658	RENT	84797	93874	83464	93874	95200	95200	95200
86 659	BLDG SPACE COST ALLOCATION	197						
86 682	SATELLITE CENTERS	336720	373397	373397	373397	370000	370000	370000
86 723	T B CASES - OUTSIDE	44878	70000	35733	70000	70000	70000	70000
86 726	TEACHERS SERVICES & EXPENSE	962822	1015840	1041506	1095200	1153080	1153080	1153080
86 727	TRAINING	4186		185-				
86 735	TESTING SERVICES	530	2300	248	2300	2300	2300	2300
86 746	TRANSPORTATION	8503	8500	8500	8500	8500	8500	8500
86 747	TRANSPORTATION - CLIENT	52893	25500	265321	65846	369763	369763	369763
86 752	TRAVEL & CONFERENCE	30000	35736	28964	36736	40322	40322	40322
86 778	VOLUNTEER PROGRAMS	306	500	60	500	500	500	500
GROUP	TOTAL	14335913	14679532	16045159	16717178	18260298	18260298	17729358
GROUP 4-COMMODITIES								
86 720	MED. SUPPLIES-DRESSING		15000	12722	15000	16000	16000	16000
86 721	MED. SUPPLIES-TRACHEOSTOMY		12000	6159	12000	10000	10000	10000
86 722	MED. SUPPLIES-URIOLOGICAL		7000	3285	7000	4000	4000	4000
86 723	MED. SUPPLIES-TUBE FEEDING		2400	12119	2400	14000	14000	14000
86 724	MED. SUPPLIES-OSTOMY		500	303	500	500	500	500
86 725	MED. SUPPLIES-OXYGEN		5000	7617	5000	7000	7000	7000
86 726	MED. SUPPLIES-INJECTION		4000	2377	4000	2000	2000	2000
86 727	MED. SUPPLIES-PREPACKAGED		500	6567	500	6000	6000	6000
86 728	MED. SUPPLIES-GLOVES		8000	9061	8000	8000	8000	8000
86 729	MED. SUPPLIES-SYRINGES		1000	553	1000	1000	1000	1000
86 730	MED. SUPPLIES-MATRESSES		2000	3150	2000	2000	2000	2000
86 731	MED. SUPPLIES-THERMOMETERS		500	798	500	500	500	500
86 732	MED. SUPPLIES-OTHER		30000	35097	30000	36000	36000	36000
86 802	AUTO SHOP SUPPLIES	705	1100	725	1100	1100	1100	1100
86 806	BEDDING AND LINEN	22118	25000	28717	30485	27700	27700	27700
86 813	COMPOSITE & UNDERPADS	49619	50000	54470	50000	52000	52000	52000
86 816	CULINARY SUPPLIES	5908	2300	8239	2997	9600	9600	9600
86 828	DRUGS	206050	228156	226547	228372	233900	233900	233900
86 829	DRUG AND MEDICINE-NON LEGEND	27075	28000	29000	28000	28000	28000	28000
86 832	DRY GOODS & CLOTHING	63019	56000	84564	59762	65000	65000	65000
86 836	EDUCATIONAL SUPPLIES	32485	27040	35446	27607	27850	27850	27850
86 846	FILM & PROCESSING	1438	2400	1360	2400	2250	2250	2250
86 860	HOUSEKEEPING EXPENSE & JANITOR	5427	3388	5310	3388	5000	5000	5000
86 868	INFORMATION SUPPLIES	80	100	707	100	100	100	100
86 875	LABORATORY SUPPLIES	88125	90000	96063	92760	90300	90300	90300
86 883	MAMMOGRAPHY SUPPLIES	3807	3500	6027	3500	3500	3500	3500

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GROUP 4-COMMODITIES								
86 886	MATERIAL & SUPPLIES	2681		995	995			
86 890	MEDICAL LIBRARY SUPPLIES	608	500	419	500	500	500	500
86 892	MEDICAL SUPPLIES	153371	70375	65826	75842	70570	70570	70570
86 893	MEDICAL SUPPLIES-OXYGEN	2495						
86 896	OCCUPATIONAL THERAPY SUPPLIES	1001	1700	790	1700	1700	1700	1700
86 898	OFFICE SUPPLIES	11264	15715	13072	17454	16500	16500	16600
86 906	PHARMACY SUPPLIES	2186	2000	2700	2000	2000	2000	2000
86 908	PHOTOGRAPHIC SUPPLIES	406	400	461	400	400	400	400
86 909	POSTAGE	44082	41739	45997	46006	52053	52053	52053
86 913	PROVISIONS	146697	120900	159557	120900	148900	148900	148900
86 914	PROVISIONS-TUBE FEEDINGS	6514	12000	11681	12000	18000	18000	18000
86 917	RECREATION ACTIVITIES		4500	2982	4500	4500	4500	4500
86 918	RECREATION SUPPLIES	13279	9900	8646	9900	10900	10900	10900
86 926	SMALL TOOLS	762	800	249	800	800	800	800
86 936	THERAPY SUPPLIES	349						
86 937	TESTING MATERIALS	2945	4100	4220	4223	4100	4100	4100
86 940	TOILET ARTICLES	1507	1500	1067	1500	800	800	800
86 960	X-RAY SUPPLIES	23456	20940	14469	20940	21000	21000	21000
86 968	VACCINES	47296	50000	33972	50000	50000	50000	50000
GROUP	TOTAL	966755	961953	1044087	988030	1056023	1056023	1056123
GROUP 5-CAPITAL OUTLAY								
86 994		41075	2000	9601	2550	1000	1000	1000
86 998	MISC CAPITAL OUTLAY	202324	64685	74086	112208	90295	90295	90295
GROUP	TOTAL	243398	66685	83687	114758	91295	91295	91295
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	496	514	201	514	570	570	570
86 310	BLDG SPACE COST ALLOCATION	2525355	2418789	2467342	2463416	2425494	2425494	2446373
86 311	MAINTENANCE DEPARTMENT CHARGES	63486	4050	44145	31593	5900	5900	5900
86 312	SPECIAL PROJECTS	60500	93600	87800	93600	92300	92300	92300
86 313	MAINTENANCE-LANDS & GROUNDS	640	700	1207	700	700	700	700
86 330	CENTRAL STORES-MISCELLANEOUS	10906	9940	12420	9940	11000	11000	11000
86 331	CENTRAL STORES-HOUSKEEPING SUP	59556	59500	61425	59500	55900	55900	55900
86 332	CENTRAL STORES-CULINARY SUPPLY	23808	21900	18121	21900	19800	19800	19800
86 333	CENTRAL STORES-PROVISIONS	302641	290580	282908	290580	264000	264000	264000
86 334	CENTRAL STORES-TOILET ARTICLES	24443	23700	24585	23700	22000	22000	22000
86 360	COMPUTER SERVICES-OPERATIONS	201619	219275	155188	219275	222345	222345	222345
86 361	COMPUTER SERVICES-DEVELOPMENT	356340		210405	207418			
86 510	DRY CLEANING-MISCELLANEOUS	104						
86 540	MICROFILM & REPRODUCTIONS	666	800	897	800	2130	2130	2130
86 600	RADIO COMMUNICATIONS	3499	3375	3653	3375	3645	3645	3645
86 610	LEASED VEHICLES	94478	89598	86285	89598	89690	89690	89690
86 640	EQUIPMENT RENTAL	92920	113998	100767	114073	112116	112116	112116
86 641	CONVENIENCE COPIER	68098	68429	67278	68429	76136	76136	76136

COUNTY OF OAKLAND
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DEPT 6 INSTITUTIONAL & HUMAN SERVICES

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			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 670	STATIONERY STOCK	65702	66860	72661	66860	68270	68270	68270
86 672	PRINT SHOP	57170	60807	69427	62807	61000	61000	61000
86 750	TELEPHONE COMMUNICATIONS	282554	302944	312914	304444	341878	341878	341878
GROUP	TOTAL	4294979	3849359	4079630	4132522	3874874	3874874	3895753
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	90503-						
GROUP	TOTAL	90503-						
DEPARTMENT TOTAL		42722745	44574750	46055559	48006030	49411541	49386587	49362695

PUBLIC HEALTH				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
327			327	Governmental Positions
82			82	Special Revenue Positions
409			409	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
77			77	Governmental Positions
3			3	Special Revenue Positions
80			80	Total Positions

PERSONAL & PREVENTIVE HLTH. SERV.				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HLTH. SERV.
188			188	Governmental Positions
51			51	Special Revenue Positions
239			239	Total Positions

HLTH. EDUCATION & NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
27			27	Special Revenue Positions
42			42	Total Positions

ENVIRONMENTAL HLTH. SERVICES				
CP	REQ	REC	TOT	ADM.-ENV. HLTH. SERV.
47			47	Governmental Positions
1			1	Special Revenue Positions
48			48	Total Positions

OFFICE OF DIRECTOR OF HLTH.				
CP	REQ	REC	TOT	HLTH. DIV. DIRECTOR
77			77	Governmental Positions
3			3	Special Revenue Positions
80			80	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
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 ^b
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
2				2	Office Supv. II
4				4	Office Leader
12				12	Clerk III
1				1	Account Clerk I
11	1 ^c			12	Typist II
2				2	Switchboard Oper.
3				3	Clerk II
5				5	Student
40	1			41	Total Positions

GOV	SR	REQ	REC	TOT	EPIDEMIOLOGY ^a
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
5				5	Gen. Staff Nurse ^d
1				1	Clerk II
8				8	Total Positions

GOV	SR	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Sub. Abuse Cntrl. Supv.
	2			2	Sub. Abuse Prog. Analyst ^e
1				1	Clerk III
1				1	Auxiliary Hlth. Wrkr.
3	2			5	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) .993 funded part-time non-eligible position, funded by CHAMPS Development Grant.
d) Includes four (4) positions created 8/8/85, per Misc. Resolution #85227.
e) Position funded by Substance Abuse Grant. Includes one (1) one-half (1/2) funded part-time non-eligible position created 12/12/86, per Misc. Resolution #85358.

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. ENVIRON. HLTH. SRV.
47			47	Governmental Positions
1			1	Special Revenue Positions
48			48	Total Positions

GOV	SR	REQ	REC	TOT	ADM. ENVIRONMENTAL HEALTH SERVICES ^a
1				1	Adm. Environ. Hlth. Srv.
1				1	Adm. Asst. Environmental Health Services
1				1	Chief Environmental Health Activities
					Secretary I ^b
3				3	Total Positions

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. ASST. ENV. HEALTH SERVICES
7			7	Governmental Positions
				Special Revenue Positions
7			7	Total Positions

GOV	SR	REQ	REC	TOT	AIR QUALITY SHELTER & FOOD SANITATION ^a
1				1	Air Qual. Shel. & Food San. Supv.
4				4	Pub. Hlth. Sanitarian III
5				5	Total Positions

GOV	SR	REQ	REC	TOT	WATER QUALITY & LAND PROTECTION ^a
1				1	Water Qual. & Land Prot. Supv.
1				1	Pub. Hlth. Sanitarian III
2				2	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES				
CP	REQ	REC	TOT	CHF. ENVIRON. HLTH. ACT.
37			37	Governmental Positions
1			1	Special Revenue Positions
38			38	Total Positions

GOV	SR	REQ	REC	TOT	NORTH OAKLAND HLTH. SERVICES ^a
3				3	Pub. Hlth. Sanitarian Supv.
12				12	Pub. Hlth. Sanitarian III
1				1	Pub. Hlth. San. Asst. II
16				16	Total Positions

GOV	SR	REQ	REC	TOT	SOUTH OAKLAND HLTH. SERVICES ^a
3				3	Pub. Hlth. Sanitarian Supv.
15	1			16	Pub. Hlth. Sanitarian III ^c
3				3	Pub. Hlth. San. Asst. II
21	1			22	Total Positions

- a) Positions show in Environmental Health unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services, but included in position count in Health Education Services only.
- c) Includes one (1) Special Revenue position created 12/12/85, per Misc. Resolution #85354.

NOTE: Per Miscellaneous Resolution #81408 of 2/12/82, ten (10) Public Health Sanitarian III and/or Public Health Sanitarian II positions are to be downwardly reclassified to Public Health Sanitarian Assistant II as positions become vacant.

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
188			188	Governmental Positions
51			51	Special Revenue Positions
239			239	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				10	Public Hlth. Nurs. Supv.
47				47	Public Hlth. Nurse III
41	3m			44	Public Hlth. Nurse II
98	3			101	Total Positions

PUBLIC HLTH. CLINICAL & SPEC. PROG. ^m				
CP	REQ	REC	TOT	CHF.-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
24			24	Governmental Positions
44			44	Special Revenue Positions
68			68	Total Positions

ADULT HEALTH & CHRONIC DISEASE				
CP	REQ	REC	TOT	CHF.-ADULT HEALTH & CHRONIC DISEASE
60			60	Governmental Positions
4			4	Special Revenue Positions
64			64	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	1n			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
	1			1	Public Health Nurse III ⁹
2				2	Office Leader
1				1	Clerk III
3				3	Typist II
	1			1	Student ⁴
9	2			11	Total Positions

GOV	SR	REQ	REC	TOT	FAMILY PLANNING ^a
	1			1	Public Hlth. Prog. Coord.
	1			1	Public Hlth. Nurse III
	5			5	Public Hlth. Nurse II ^b
	1			1	Clerk III
	3			3	Clerk II ^d
	1			1	Student ^c
	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. ^h
	1			1	Clerk III
	24			24	Total Positions

GOV	SR	REQ	REC	TOT	E.P.S.D.T. PROGRAMa
	1			1	Public Hlth. Prog. Coord.
	3			3	Public Hlth. Nurse III ^g
	1			1	Public Hlth. Nurse II ^o
	7			7	Auxiliary Health Worker ^l
	1			1	Office Leader
	2			2	Typist II ^r
	9			9	Clerk III ⁱ
	24			24	Total Positions

GOV	SR	REQ	REC	TOT	SERV. TO THE AGING
	4			4	Public Health Nurse III
	1			1	Public Health Nurse II ^j
	1			1	Clerk III
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	V.D. CONTROL
	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. ^a
	1			1	Public Hlth. Prog. Coord.
	1			1	Public Hlth. Nurse II ^p
	1			1	Clerk III ^l
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	BLOOD PRES. CONT.
	1			1	Pub. Hlth. Prog. Coord. ^f
	1			1	Aux. Hlth. Worker ^{a, e}
	1			1	Clerk III ^a
	1	2		3	Total Positions

GOV	SR	REQ	REC	TOT	SERVICES TO CRIPPLED CHILDRENA
	1			1	Public Health Prog. Coord.
	2			2	Clerk III
	1			1	Typist III ^k
	4			4	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded part-time eligible position and three (3) full-time non-eligible positions. Also includes one (1) one-half (1/2) funded part-time non-eligible position funded through the Maternal & Child Health/Job's Bill grant.
- c) One-half (1/2) funded part-time non-eligible position.
- d) Includes one (1) full-time non-eligible position. Also includes one (1) position increased from one fifth (1/5) to one-half (1/2) funded part-time non-eligible 3/20/85. Also includes one (1) one-quarter (1/4) funded part-time non-eligible position funded through the Maternal & Child Health/Job's Bill grant.
- e) .36 funded part-time eligible position.
- f) Position funded .32 through grant from Michigan Department of Public Health and .68 from County budgeted funds.
- g) Includes one (1) three-fourths (3/4) funded part-time eligible position.
- h) Part-time eligible positions funded at sixty-six percent (66%).
- i) Includes two (2) positions .57 funded part-time eligible, one (1) position .77 funded part-time eligible, one (1) position .21 funded part-time non-eligible. One (1) three-fifths (3/5) funded position deleted 12/12/85, per Misc. Resolution #85357.
- j) One-half (1/2) funded part-time eligible position.
- k) Position created 12/4/85.
- l) Includes one (1) position created 2/20/85 and one (1) position created 3/20/85. Also includes one (1) position .35 funded part-time non-eligible.
- m) Includes one (1) position reclassified from Public Health Nursing Supervisor 12/4/85 and one (1) .88 funded part-time position both funded through Services to Crippled Children Grant and one (1) position funded through Infant Health Promotion Grant.
- n) .54 funded part-time non-eligible position funded through Maternal & Child Health/Job's Bill grant.
- o) Three-fourths (3/4) funded part-time eligible position. One (1) two-fifths (2/5) funded position deleted 12/12/85, per Misc. Resolution #85357.
- p) One-half (1/2) funded part-time non-eligible position created 2/20/85 funded through the Maternal and Child Health Block Grant.
- q) One-half (1/2) funded part-time non-eligible position created 11/13/85 funded through the T.B. Outreach Grant.
- r) One (1) position deleted 12/12/85, per Misc. Resolution #85357.

HEALTH EDUCATION AND NUTRITION SERVICES					
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.	
15			15	Governmental Positions	
27			27	Special Revenue Positions	
42			42	Total Positions	

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Adm.-Hlth. Educ. Serv.
1				1	Adm. Asst.-Hlth. Educ. Serv.
1				1	Secretary ^b
1				1	Typist II
1				1	Clerk II
5				5	Total Positions

NUTRITION SERVICES					
CP	REQ	REC	TOT	PUBLIC HEALTH NUTRITION SUPV.	
4			4	Governmental Positions	
24			24	Special Revenue Positions	
28			28	Total Positions	

GOV	SR	REQ	REC	TOT	SCHOOL HEALTH EDUC.
1	1			2	School Health Educator ^f
	1			1	Clerk III ^g
1	2			3	Total Positions

GOV	SR	REQ	REC	TOT	PUBLIC HEALTH EDUC
1				1	Substance Abuse Educ. ^h
3				3	Public Hlth. Educ. II
1				1	Public Hlth. Educ. I
	1			1	Aux. Health Worker ^d
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	W.I.C. PROGRAM
	1			1	Public Hlth. Nutr. I ^h
	5			5	Public Hlth. Nutr. I ^g
	1			1	Public Hlth. Educ. I
	1			1	Aux. Hlth. Wkr. Coord.
	1			1	Account Clerk II
	1			1	Account Clerk I
	8			8	Aux. Health Worker ^c
	1			1	Clerk III
	3			3	Clerk III
	22			22	Total Positions.

GOV	SR	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Health Nut. Supv.
2	2			4	Public Hlth. Nutr. II ^f
1				1	Public Hlth. Educ. I
4	2			6	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 two (2) one-half (1/2) funded part-time eligible positions, one of which was reduced from full-funding 2/20/85.
- d) Position funded through Maternal & Child Health/Jobs Bill Grant.
- e) Position reclassified from Public Health Educator II and increased from .6 to full funded 3/28/85, per Misc. Res. #85088.
- f) Includes two (2) one-half (1/2) funded part-time non-eligible positions created 2/20/85 funded through Maternal and Child Health/Jobs Bill Grant.
- g) Includes one (1) position increased from one-half (1/2) part-time eligible to full-funded 2/20/85. Also includes two (2) one-half (1/2) funded part-time eligible positions.
- h) Position reduced from full-funded to .64 part-time eligible 2/20/85.
- i) Includes one (1) position reduced from full-funded to .25 part-time non-eligible 2/20/85.
- j) Includes one (1) position funded through Substance Abuse Grant.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY	
4065 HEALTH DIVISION DIRECTOR	72748 78109	1	81,233	20,776	1		102,009	
865 ASST TO DIR-MEDICAL AFFAIRS	57375 62737	1	62,737	17,460	1		80,197	
225 ADM-MANAGEMENT SERVICES	37878 45418	1	46,691	14,575	1		61,266	
211 ADM ASST-TO THE DIR PLAN/EVAL	36131 40725	1	40,725	11,576	1		52,301	
217 ADM ASST-PUB HLTH ADMIN SERV	32441 35936	1	36,655	12,369	1		49,024	
3726 EPIDEMIOLOGIST	28164 34596	1	30,684	9,138	1		39,822	
2029 CLERK III	16253 18619	2	39,100	15,664	2		54,764	
5609 PROGRAM EVAL ANALYST	28165	2	65,228	22,279	2		87,507	
6451 SECRETARY I	17341	2	40,814	16,098	2		56,912	
6452 SECRETARY II	19542	1	20,351	8,265	1		28,616	
OFFICE OF DIRECTOR		13	464,218	148,200	13		612,418	
5260 OFFICE SUPERVISOR II	21021 24339	2	48,135	17,974	2		66,109	
50 ACCOUNT CLERK I	16253 18619	1	16,845	7,376	1		24,221	
2029 CLERK III	16253 18619	12	222,801	91,887	12		314,688	
7600 SWITCHBOARD OPERATOR	14896 17242	2	36,761	13,245	2		50,006	
7801 TYPIST II	14896 17242	11	185,411	72,576	1	14,552	272,553	
2026 CLERK II	14438 16765	3	48,479	19,764	3		68,243	
7205 STUDENT	4315 4315	5	21,575	1,535	5		23,110	
5255 OFFICE LEADER	17769	4	84,499	32,823	4		117,322	
CENTRAL SUPPORT		40	664,506	257,180	1	14,552	936,252	
7801 TYPIST II	14896 17242	1	15,171	6,929	1		22,100	
4425 LABORATORY HELPER	13760	1	15,754	5,304	1		21,058	
4458 LABORATORY TECHNICIAN II	18991	1	23,453	8,695	1		32,148	
5000 MEDICAL TECHNOLOGIST	20732	2	47,067	14,660	2		61,727	
6775 SR MEDICAL TECHNOLOGIST	25033	1	28,494	7,805	1		36,299	
LABORATORY		6	129,939	43,393	6		173,332	
8050 X-RAY TECHNOLOGIST	17998 22037	3	68,154	22,505	3		90,659	
8060 X-RAY TECHNOLOGIST SUPERVISOR	23774	1	28,428	10,307	1		38,735	
X-RAY		4	96,582	32,812	4		129,394	
7176 STOREKEEPER II	14896 17242	1	17,101	7,417	1		24,518	
51 ACCOUNT CLERK II	18731	2	41,409	16,525	2		57,934	
CENTRAL HEALTH SERVICES		3	58,510	23,942	3		82,452	

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DIVISION						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5460 PHYSICIAN'S ASSISTANT	24976 31866	1	31,866	11,555				1	43,421
2026 CLERK II	14438 16765	1	18,309	5,899				1	24,208
3975 GENERAL STAFF NURSE	21122	5	115,935	43,998				5	159,933
6675 SR GENERAL STAFF NURSE	24670	1	25,835	10,185				1	36,020
JAIL HEALTH PROGRAM		8	191,945	71,637				8	263,582
220 ADM-ENVIRONMENTAL HLTH SRV	34187 41851	1	46,036	14,865				1	60,901
155 ADM ASST-ENVIRON HLTH SERV	32441 37101	1	40,811	13,735				1	54,546
1666 CHF-ENVIRON HLTH ACTVS	32826 35162	1	38,678	13,156				1	51,834
229 AIR QUAL SHEL & FOOD SAN SUPV	32295	1	37,420	13,231				1	50,651
6077 PUB HEALTH SANITARIAN III	26804	33	998,986	355,316				33	1,354,302
6100 PUB HEALTH SANITARIAN ASST II	17694	4	75,652	30,614				4	106,266
6125 PUB HEALTH SANITARIAN SUPV	30586	6	218,994	76,053				6	295,047
7980 WATER QUAL & LAND PROT SUPV	32295	1	37,770	13,323				1	51,093
ENVIRONMENTAL HEALTH		48	1,494,347	530,293				48	2,024,640
228 ADM-PER & PREV HLTH SRV	34187 41851	1	46,036	12,634				1	58,670
215 ADM ASST-PER & PREV HLTH SERV	32441 37101	1	40,811	11,597				1	52,408
1680 CHF-ADULT HLTH & CHRON DIS	32826 35162	1	33,996	11,720				1	45,716
1707 CHF-PH CLINICAL & SPEC PROG	32827 35162	1	33,996	11,720				1	45,716
1712 CHF-PH FIELD NURSING	32827 35162	1	33,996	11,720				1	45,716
2029 CLERK III	16253 18619	1	18,991	6,071				1	25,062
PERSONAL & PREVENTIVE HEALTH		6	207,826	65,462				6	273,288
5920 PUB HEALTH CLINICAL DENTIST	37878 45418	5	222,475	70,421				5	292,896
2660 DENTAL HYGIENIST	19786 22909	2	46,025	17,035				2	63,060
2029 CLERK III	16253 18619	1	19,736	4,999				1	24,735
2651 DENTAL CLINIC ASSISTANT II	14927 17334	6	100,061	42,158				6	142,219
7205 STUDENT	4315 4315	2	8,630	614				2	9,244
5255 OFFICE LEADER	17769	2	41,314	13,552				2	54,866
DENTAL		18	438,241	148,779				18	587,020
222 ADM-HEALTH EDUCATION SERV	32827 37497	1	37,497	12,583				1	50,080
2029 CLERK III	16253 18619				1	20,109	8,181	1	28,290
7801 TYPIST II	14896 17242	1	15,928	7,122				1	23,050
2026 CLERK II	14438 16765	1	17,100	5,593				1	22,693
152 ADM ASST-HEALTH EDUC	29860	1	36,254	12,268				1	48,522
248 SUBSTANCE ABUSE EDUCATOR II	23308	1	16,025	7,276				1	23,301
990 AUXILIARY HEALTH WORKER	16659				1	19,290	7,972	1	27,262

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5935 PUBLIC HEALTH ED I	20010	2	47,030	16,257				2	63,287
5936 PUB HEALTH ED II	22923	3	76,175	24,317				3	100,492
6011 PUB HEALTH NUTR II	26804	2	57,236	20,498	2	26,100	125	4	103,959
6012 PUB HEALTH NUTR SUPV	29161	1	32,979	10,993				1	43,972
6400 SCHOOL HEALTH EDUCATOR	28165	1	34,830	11,907	1	34,830	10,082	2	91,649
6451 SECRETARY I	17341	1	20,103	7,766				1	27,869
EDUCATION		15	391,157	136,580	5	100,329	26,360	20	654,426
5952 PUB HEALTH NURSE III	26023 28286	6	174,809	48,366				6	223,175
5951 PUB HEALTH NURSE II	22255 24893	4	94,296	36,392				4	130,688
2029 CLERK III	16253 18619	2	38,810	12,352				2	51,162
7801 TYPIST II	14896 17242	1	17,242	5,629				1	22,871
2026 CLERK II	14438 16765	1	14,017	13				1	14,030
5255 OFFICE LEADER	17769	2	43,173	16,694				2	59,867
6000 PUB HEALTH NURSING SUPERVISOR	30586	1	31,476	10,668				1	42,144
CLINIC		17	413,823	130,114				17	543,937
5952 PUB HEALTH NURSE III	26023 28286	3	90,898	31,520				3	122,418
5951 PUB HEALTH NURSE II	22255 24893				1	11,128	18	1	11,146
2029 CLERK III	16253 18619	1	20,109	7,768				1	27,877
7801 TYPIST II	14896 17242	3	52,771	17,301				3	70,072
7205 STUDENT	4315 4315				1	2,158	156	1	2,314
5255 OFFICE LEADER	17769	2	44,404	15,595				2	59,999
TB CONTROL		9	208,182	72,184	2	13,286	174	11	293,826
5952 PUB HEALTH NURSE III	26023 28286	47	1,352,332	466,610				47	1,818,942
5951 PUB HEALTH NURSE II	22255 24893	41	1,020,731	365,133	3	63,876	17,172	44	1,466,912
6000 PUB HEALTH NURSING SUPERVISOR	30586	10	345,040	114,825				10	459,865
FIELD NURSING		98	2,718,103	946,568	3	63,876	17,172	101	3,745,719
6050 PUB HLTH PROG COORD	27345 30742	1	29,820	10,246				1	40,066
4109 HEARING & VISION PROG SPEC	20010 23507	1	23,386	7,481				1	30,867
6145 PUB HEALTH TECHNICIAN	16646 19069	19	232,036	95,380				19	327,416
2029 CLERK III	16253 18619	1	19,060	7,500				1	26,560
4100 HEARING TECHNICIAN SUPERVISOR	17271	1	19,998	8,311				1	28,309

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		PROPRIETARY FUNDS		NO.	NO.	NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	GOVERNMENTAL FUNDS	FRINGE				
7860 VISION TECHNICIAN SUPERVISOR	17271	1	21,598	8,317				1	29,915
HEARING & VISION		24	345,898	137,235				24	483,133
5952 PUB HEALTH NURSE III	26023 28286	2	58,269	10,334	1	11,208	19	3	79,830
990 AUXILIARY HEALTH WORKER	16659	3	57,039	20,173				3	77,212
OUTREACH		5	115,308	30,507	1	11,208	19	6	157,042
5952 PUB HEALTH NURSE III	26023 28286	4	116,746	38,912				4	155,658
5951 PUB HEALTH NURSE II	22255 24893	1	12,215	5,680				1	17,895
2029 CLERK III	16253 18619	1	20,109	7,768				1	27,877
SERVICES TO THE AGING		6	149,070	52,360				6	201,430
2029 CLERK III	16253 18619	1	19,432	6,183				1	25,615
7801 TYPIST II	14896 17242	1	17,242	5,629				1	22,871
CANCER DETECTION		2	36,674	11,812				2	48,486
2029 CLERK III	16253 18619	1	17,769	7,588				1	25,357
990 AUXILIARY HEALTH WORKER	16659	1	19,676	8,227				1	27,903
7216 SUBSTANCE ABUSE CONTROL SUPV	30500	1	36,569	10,523				1	47,092
7221 SUBSTANCE ABUSE PROG ANALYST	28165	1	13,311	13	1	30,731	10,868	2	54,923
SUBSTANCE		4	87,325	26,351	1	30,731	10,868	5	155,275
6050 PUB HLTH PROG COORD	27345 30742				1	32,367	10,892	1	43,259
5952 PUB HEALTH NURSE III	26023 28286				1	31,115	8,178	1	39,293
5951 PUB HEALTH NURSE II	22255 24893				5	93,430	23,273	5	116,703
2029 CLERK III	16253 18619				1	16,845	7,376	1	24,221
2026 CLERK II	14438 16765				3	25,124	24	3	25,148
7205 STUDENT	4315 4315				1	2,157	156	1	2,313
FAMILY PLANNING					12	201,038	49,899	12	250,937
6050 PUB HLTH PROG COORD	27345 30742				1	31,564	11,103	1	42,667
5952 PUB HEALTH NURSE III	26023 28286				3	85,019	29,833	3	114,852
5951 PUB HEALTH NURSE II	22255 24893				1	14,658	6,122	1	20,780
7801 TYPIST II	14896 17242				2	34,840	12,760	2	47,600
2026 CLERK II	14438 16765				9	142,755	55,060	9	197,815
990 AUXILIARY HEALTH WORKER	16659				7	100,013	41,370	7	141,383

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			HEALTH DIVISION			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5255 OFFICE LEADER	17769				1	20,801	6,529	1	27,330
EPSDT PROGRAM					24	429,650	162,777	24	592,427
7011 TYPYST II	14896 17242	1	11,964	6,148				1	18,112
5000 MEDICAL TECHNOLOGIST	20732	1	24,913	9,067				1	33,980
V D CONTROL		2	36,877	15,215				2	52,092
50 ACCOUNT CLERK I	16253 18619				1	18,991	6,071	1	25,062
2029 CLERK III	16253 18619				1	17,859	7,197	1	25,056
2026 CLERK II	14438 16765				3	33,715	13,822	3	47,537
51 ACCOUNT CLERK II	18731				1	21,481	8,527	1	30,008
90 AUXILIARY HEALTH WORKER	16659				8	127,558	54,376	8	181,934
92 AUXILIARY HEALTH WORKER CORD	20010				1	20,010	8,341	1	28,351
5935 PUBLIC HEALTH ED I	20010				1	21,171	8,473	1	29,644
6010 PUB HEALTH NUTR I	20201				5	95,666	35,697	5	131,363
611 PUB HEALTH NUTR II	26804				1	29,718	10,343	1	40,061
W I C PROGRAM					22	386,169	152,847	22	539,016
650 PUB HLTH PROG COORD	27345 30742	1	33,816	9,850				1	43,666
229 CLERK III	16253 18619				1	17,522	5,700	1	23,222
990 AUXILIARY HEALTH WORKER	16659				1	18,505	4,836	1	23,341
BLOOD PRESSURE CONTROL		1	33,816	9,850	2	36,027	10,536	3	90,229
6050 PUB HLTH PROG COORD	27345 30742				1	32,865	11,020	1	43,885
5951 PUB HEALTH NURSE II	22255 24893				1	11,223	19	1	11,242
229 CLERK III	16253 18619				1	6,763	1,714	1	8,477
HLTH-INFANT HLTH PROMO. 82-83					3	50,851	12,753	3	63,604
650 PUB HLTH PROG COORD	27345 30742				1	31,357	10,637	1	41,994
229 CLERK III	16253 18619				2	35,647	15,224	2	50,871
7801 TYPYST II	14896 17242				1	14,896	6,883	1	21,779
HLTH SVC CRIPPLED CHILD 83-84					4	81,900	32,744	4	114,644
HEALTH DIVISION		329	8,282,347	2,890,474	80	1,419,617	476,163	409	13,068,601
STAFF UTILIZATION						(13,155)	(8,643)		(21,798)
L.W.O.P. Commitment			(83,300)	(20,916)					(104,246)
OVERTIME			8,199,017	2,869,558		1,406,462	467,520		12,942,557
			5,000						5,000
			8,204,017	2,869,558		1,406,462	467,520		12,947,557

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	6020146	6387692	6391197	6427075	7952633	7952633	6801663
86 002	OVERTIME	2184	5000	2071	5000	5000	5000	5000
86 003	HOLIDAY	321719	352976	253747	354680			369831
86 004	HOLIDAY OVERTIME	106		1200				
86 005	ANNUAL LEAVE	404647	460402	409035	462625			482388
86 006	OVERTIME COMP.	279		15				
86 007	HOLIDAY COMP.	28144	30693	22263	30841			32157
86 008	SICK LEAVE	252527	283913	264165	285284			321592
86 010	RETROACTIVE	1707		4643				
86 012	JURY DUTY	1382		2390				
86 013	SHIFT PREMIUM			390				
86 014	OTHER (MISC.)	7439		2132				
86 015	SERVICE INCREMENT	201237	219881	211046	219881			242556
86 016	SUMMER HELP	34516	44738	36958	44738			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	30428		24813	27709			
86 019	WORKMEN'S COMP.	4181	23018	2835	23130			24121
86 020	DEATH LEAVE	9889	7672	8829	7709			8039
86 099	REIMBURSEMENT - SALARIES	10105-		10399-				
GROUP	TOTAL	7310426	7815985	7627329	7888673	7957633	7957633	8287347
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS	36						
86 075	FRINGE BENEFITS-WORKERS COMP	110318	119773	114621	120257	2896455	2896455	63295
86 076	FRINGE BENEFITS-GROUP LIFE	33293	35200	34695	35358			20284
86 077	FRINGE BENEFITS-RETIREMENT	1214739	1260539	1228591	1266002			1369002
86 078	FRINGE BENEFITS-HOSPITALIZATIO	629213	647335	631031	650388			673886
86 079	FRINGE BENEFIT-SOCIAL SECURITY	501849	549101	523588	551475			579838
86 080	FRINGE BENEFIT-DENTAL	92032	96696	91431	97168			96511
86 081	FRINGE BENEFITS-DISABILITY	10195	10117	9276	10166			87658
86 082	FRINGE BENEFIT-UNEMP INSURANCE	38778	13941	13062	14001			
86 099	REIMBURSEMENT-FRINGE BENEFITS	3010-		2955-				
GROUP	TOTAL	2627442	2732702	2643340	2744815	2896455	2896455	2890474
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	1883	2300	2192	2300	2300	2300	2300
86 128	PROFESSIONAL SERVICES	145296	174023	145999	186103	164020	164020	164020
86 201	ACCOUNTING SERVICES	53105						
86 202	ADJ OF PRIOR YEAR EXPENDITURES			710				
86 204	ADVERTISING							
86 214	AUCTION EXPENSE			21				
86 226	BAD CHECK CHARGES							
86 258	CASH SHORTAGE	60		10				
86 278	COMMUNICATIONS	207		2				

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 322	EDUCATION PROGRAMS	15521	50021	50777	56239	50000	50000	50000
86 340	EQUIPMENT RENTAL	6979	7602	781	7602	440	440	440
86 342	EQUIPMENT REPAIRS & MAINT.	14913	15541	13679	15667	22240	22240	22240
86 412	INSURANCE	54655	53500	79405	53500	149550	149550	
86 440	LABORATORY FEES	775	1000	1210	1000	1000	1000	1000
86 452	LAUNDRY & CLEANING	4266	5746	5699	5746	5480	5480	5480
86 464	LICENSES AND PERMITS	1150	540	655	540	500	500	500
86 500	MAILING MACHINE RENTAL	417	417	450	417	500	500	500
86 514	MEMBERSHIP DUES & PUBLICATIONS	7974	8093	7794	8393	8100	8100	8100
86 574	PERSONAL MILEAGE	219965	217680	220756	218055	222050	222050	223350
86 582	PRINTING	514		2546	1948			
86 659	BLDG SPACE COST ALLOCATION	197						
86 682	SATELLITE CENTERS	336720	373397	373397	373397	370000	370000	370000
86 723	T B CASES - OUTSIDE	44878	70000	35733	70000	70000	70000	70000
86 727	TRAINING	4186		185-				
86 752	TRAVEL & CONFERENCE	13908	15254	13981	16254	15240	15240	15240
GROUP	TOTAL	927569	995114	955613	1017161	1081420	1081420	933170
GROUP 4-COMMODITIES								
86 828	DRUGS	17893	46400	34623	46400	46400	46400	46400
86 836	EDUCATIONAL SUPPLIES	12593	12590	19945	13157	12600	12600	12600
86 846	FILM & PROCESSING	414	600	273	600	450	450	450
86 875	LABORATORY SUPPLIES	42040	42000	43512	42226	42300	42300	42300
86 883	MAMMOGRAPHY SUPPLIES	3807	3500	6027	3500	3500	3500	3500
86 886	MATERIAL & SUPPLIES	2681		995	995			
86 892	MEDICAL SUPPLIES	60701	54975	47729	56744	55070	55070	55070
86 898	OFFICE SUPPLIES	1261	2800	2722	4539	3050	3050	3150
86 908	PHOTOGRAPHIC SUPPLIES	307	300	301	300	300	300	300
86 909	POSTAGE	33632	30689	32406	34374	36960	36960	36960
86 937	TESTING MATERIALS	1535	2000	2825	2123	2000	2000	2000
86 960	X-RAY SUPPLIES	23456	20940	14469	20940	21000	21000	21000
86 968	VACCINES	47296	50000	33972	50000	50000	50000	50000
GROUP	TOTAL	247616	266794	239800	275898	273630	273630	273730
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	41166	9275	25780	25611	9280	9280	9280
GROUP	TOTAL	41166	9275	25780	25611	9280	9280	9280
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	15	250		250	250	250	250
86 310	BLDG SPACE COST ALLOCATION	829584	775783	777017	777017	680725	680725	680725
86 311	MAINTENANCE DEPARTMENT CHARGES	24406		16148	14202			

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 312	SPECIAL PROJECTS	8800	15000	15000	15000	3000	3000	3000
86 330	CENTRAL STORES-MISCELLANEOUS	904		966				
86 360	COMPUTER SERVICES-OPERATIONS	194365	209300	153749	209300	212230	212230	212230
86 361	COMPUTER SERVICES-DEVELOPMENT	339254		203916	203916			
86 540	MICROFILM & REPRODUCTIONS	6						
86 600	RADIO COMMUNICATIONS	591	577	677	577	580	580	580
* 86 610	LEASED VEHICLES	10803	10239	9785	10239	10250	10250	10250
86 640	EQUIPMENT RENTAL	61638	63885	58910	63885	65010	65010	65010
86 641	CONVENIENCE COPIER	36534	35656	31274	35656	38750	38750	38750
86 670	STATIONERY STOCK	30911	29090	28042	29090	29000	29000	29000
86 672	PRINT SHOP	44960	44282	51503	46282	45000	45000	45000
86 750	TELEPHONE COMMUNICATIONS	141744	154917	146327	154917	158930	158930	158930
GROUP	TOTAL	1724514	1338979	1493316	1560331	1243725	1243725	1243725
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING							
GROUP	TOTAL							
DIVISION	TOTAL	12878733	13158849	12985177	13512490	13462143	13462143	13637726

* The 1986 Budget Amount includes Funding for Three (3) Leased Vehicles.

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.

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

E. P. S. D. T. PROGRAM

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST
GROUP 1-SALARIES						
86 001	SALARIES - REGULAR	86081	432720	384676	447137	439137
86 003	HOLIDAY	9370		18543		
86 005	ANNUAL LEAVE	3326		23504		
86 006	OVERTIME COMP.			7		
86 007	HOLIDAY COMP.	1022		1916		
86 008	SICK LEAVE	3296		12849		
86 010	RETROACTIVE			361		
86 015	SERVICE INCREMENT	1076		4771		
86 019	WORKMEN'S COMP.	91		91		
86 020	DEATH LEAVE			301		
86 099	REIMBURSEMENT - SALARIES			31523-		
GROUP	TOTAL	104262	432720	415497	447137	439137
GROUP 2-FRINGE BENEFITS						
86 075	FRINGE BENEFITS-WORKERS COMP	285	2715	1217	2743	177026
86 076	FRINGE BENEFITS-GROUP LIFE	505	1933	2320	1998	
86 077	FRINGE BENEFITS-RETIREMENT	17140	75111	71771	77633	
86 078	FRINGE BENEFITS-HOSPITALIZATIO	12696	54875	54866	57398	
86 079	FRINGE BENEFIT-SOCIAL SECURITY	7112	31262	30837	32271	
86 080	FRINGE BENEFIT-DENTAL	1165	5836	5018	6140	
86 081	FRINGE BENEFITS-DISABILITY	143	606	570	626	
86 082	FRINGE BENEFIT-UNEMP INSURANCE	548	2289	1127	2365	
86 099	REIMBURSEMENT-FRINGE BENEFITS			15617-		
GROUP	TOTAL	39594	174627	152110	181174	177026
GROUP 3-CONTRACTUAL SERVICES						
86 128	PROFESSIONAL SERVICES			90		
86 342	EQUIPMENT REPAIRS & MAINT.		390	807	390	390
86 409	INDIRECT COSTS	3625	16443	45877	16991	16991
86 574	PERSONAL MILEAGE	2625	10038	9254	10038	10038
86 752	TRAVEL & CONFERENCE	35	1750	485	1750	1750
GROUP	TOTAL	6285	28621	56513	29169	29169
GROUP 4-COMMODITIES						
86 886	MATERIAL & SUPPLIES	618		746		
86 892	MEDICAL SUPPLIES	641	7300	4975	7300	7300
86 898	OFFICE SUPPLIES		2400	416	2400	2400
86 909	POSTAGE	1484	8000	6365	8000	8000
GROUP	TOTAL	2743	17700	12502	17700	17700

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

E. P. S. D. T. PROGRAM

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY			1828				
GROUP	TOTAL			1828				
GROUP 6-INTERNAL SERVICES								
86 310	BLOG SPACE COST ALLOCATION	8772	36228	36228	36228		36228	
86 330	CENTRAL STORES-MISCELLANEOUS	88		401				
86 64C	EQUIPMENT RENTAL	161	984	608	984		984	
86 641	CONVENIENCE COPIER	50	226	361	226		276	
86 67C	STATIONERY STOCK	763		2179				
86 672	PRINT SHOP	780	2600	2576	2600		2600	
86 750	TELEPHONE COMMUNICATIONS	3278	11600	10682	11600		11600	
GROUP	TOTAL	13891	51638	53036	51638		51638	
DIVISION	TOTAL	166774	705306	691487	726818		714670	
DEPARTMENT	TOTAL	166774	705306	691487	726818		714670	
FUNCTION	TOTAL	166774	705306	691487	726818		714670	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

FAMILY PLANNING

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								191715
86 001	SALARIES - REGULAR		174897	183273	366612			
86 002	OVERTIME			30				
86 003	HOLIDAY			2665				
86 005	ANNUAL LEAVE			5844				
86 007	HOLIDAY COMP.			347				
86 008	SICK LEAVE			1935				
86 010	RETROACTIVE			58				
86 014	OTHER (MISC.)			408				
86 015	SERVICE INCREMENT			3887				
86 018	EMERGENCY SALARY			1598				
86 099	REIMBURSEMENT - SALARIES			6109-				
GROUP	TOTAL		174897	193936	366612			191715
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		38025	1618	40331			35383
86 076	FRINGE BENEFITS-GROUP LIFE			416	413			
86 077	FRINGE BENEFITS-RETIREMENT			14910	16044			
86 078	FRINGE BENEFITS-HOSPITALIZATIO			6661	7902			
86 079	FRINGE BENEFIT-SOCIAL SECURITY			6697	6418			
86 080	FRINGE BENEFIT-DENTAL			793	1157			
86 081	FRINGE BENEFITS-DISABILITY			117	129			
86 082	FRINGE BENEFIT-UNEMP INSURANCE			309	1014			
86 099	REIMBURSEMENT-FRINGE BENEFITS			2-				
GROUP	TOTAL		38025	31519	73408			35383
GROUP 3-CONTRACTUAL SERVICES								
86 114	MEDICAL SERVICES-PHYSICIANS		16000		16000			18400
86 128	PROFESSIONAL SERVICES			28134	29650			
86 342	EQUIPMENT REPAIRS & MAINT.			149				
86 409	INDIRECT COSTS		6646	23156	13931			7285
86 440	LABORATORY FEES		11250		11250			11250
86 574	PERSONAL MILEAGE		2700	2837	6200			3500
86 752	TRAVEL & CONFERENCE		100	153	200			100
GROUP	TOTAL		36696	54428	77231			40535
GROUP 4-COMMODITIES								
86 892	MEDICAL SUPPLIES		31573	35080	52566			29993
86 898	OFFICE SUPPLIES		2500	25	3500			1000
86 909	PCSTAGE			186				
GROUP	TOTAL		34073	35292	56066			21993

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

FAMILY PLANNING

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION		11292	11635	22927			11635
86 330	CENTRAL STORES-MISCELLANEOUS			97				
86 640	EQUIPMENT RENTAL			56	72			72
86 641	CONVENIENCE COPIER			290				
86 670	STATIONERY STOCK			1225				
86 672	PRINT SHOP			1335	2000			2000
86 750	TELEPHONE COMMUNICATIONS		1176	1409	2676			1500
GROUP	TOTAL		12468	16047	27675			15207
DIVISION	TOTAL		296159	331223	600992			304833
DEPARTMENT	TOTAL		296159	331223	600992			
FUNCTION	TOTAL		296159	331223	600992			304833

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

W. I. C.

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1985 BUDGET			1986 BUDGET		
		1984 EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
86 001	SALARIES - REGULAR		303118	78485	87598		355647
86 002	OVERTIME						
86 003	HOLIDAY			3746			
86 004	HOLIDAY OVERTIME						
86 005	ANNUAL LEAVE			1120			
86 006	OVERTIME COMP.						
86 007	HOLIDAY COMP.			116			
86 008	SICK LEAVE			1737			
86 009	ON CALL						
86 010	RETROACTIVE			327			
86 011	PER DIEM						
86 012	JURY DUTY						
86 013	SHIFT PREMIUM						
86 014	OTHER (MISC.)						
86 015	SERVICE INCREMENT			473			
86 016	SUMMER HELP						
86 017	OTHER SICK LEAVE						
86 018	EMERGENCY SALARY						
86 019	WORKMEN'S COMP.						
86 020	DEATH LEAVE						
GROUP	TOTAL		303118	86004	87598		355647
GROUP 2-FR INGE BENEFITS							
86 075	FRINGE BENEFITS-WORKERS COMP		122205	928	1281		143282
86 076	FRINGE BENEFITS-GROUP LIFE			428	406		
86 077	FRINGE BENEFITS-RETIREMENT			13930	13414		
86 078	FRINGE BENEFITS-HOSPITALIZATIO			10414	11073		
86 079	FRINGE BENEFIT-SOCIAL SECURITY			5956	6363		
86 080	FRINGE BENEFIT-DENTAL			1315	1271		
86 081	FRINGE BENEFITS-DISABILITY			88	116		
86 082	FRINGE BENEFIT-UNEMP INSURANCE			150	162		
GROUP	TOTAL		122205	33209	34086		143282
GROUP 3-CONTRACTUAL SERVICES							
86 128	PROFESSIONAL SERVICES		34524				
86 240	BUILDING ALTERATION CHARGES		1000				500
86 342	EQUIPMENT REPAIRS & MAINT.		250		100		751
86 390	HEAT, LIGHTS, GAS & WATER			831			
86 409	INDIRECT COSTS		20915	9975	11563		13515
86 514	MEMBERSHIP DUES & PUBLICATIONS			100			983
86 574	PERSONAL MILEAGE		9140	1589	2132		10672
86 582	PRINTING			76			6000
86 658	RENT			3400	3600		16800
86 752	TRAVEL & CONFERENCE		1000	840	468		1500

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

W. I. C.

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL		66829	16810	17863			50721
GROUP 4-COMMODITIES								
86	886	MATERIAL & SUPPLIES	1400	108	3957			2500
86	892	MEDICAL SUPPLIES	1800	404				4700
86	898	OFFICE SUPPLIES	6300					5500
86	909	PCSTAGE	1000	165	285			
GROUP	TOTAL		10500	678	4242			12700
GROUP 5-CAPITAL OUTLAY								
86	998	MISC CAPITAL OUTLAY	3500					4770
GROUP	TOTAL		3500					4770
GROUP 6-INTERNAL SERVICES								
86	310	BLDG SPACE COST ALLOCATION	40027	8979	8979			35405
86	330	CENTRAL STORES-MISCELLANEOUS		18				
86	640	EQUIPMENT RENTAL	732	159	170			780
86	641	CONVENIENCE COPIER	1600	269	350			2100
86	67C	STATIONERY STOCK		410				
86	672	PRINT SHOP	1500	362				
86	750	TELEPHONE COMMUNICATIONS	4300	1006	1215			7400
GROUP	TOTAL		48159	11203	10714			45685
DIVISION	TOTAL		554311	147904	154503			612805
DEPARTMENT	TOTAL		554311	147904	154503			612805
FUNCTION	TOTAL		554311	147904	154503			612805

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

MEDICAID SCREENING

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		432720					429265
86 002	OVERTIME							
86 003	HOLIDAY							
86 005	ANNUAL LEAVE							
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.							
86 008	SICK LEAVE							
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT							
86 019	WORKMEN'S COMP.							
86 020	DEATH LEAVE							
86 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL		432720					429265
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		169570					175334
86 076	FRINGE BENEFITS-GROUP LIFE							
86 077	FRINGE BENEFITS-RETIREMENT							
86 078	FRINGE BENEFITS-HOSPITALIZATIO							
86 079	FRINGE BENEFIT-SOCIAL SECURITY							
86 080	FRINGE BENEFIT-DENTAL							
86 081	FRINGE BENEFITS-DISABILITY							
86 082	FRINGE BENEFIT-UNEMP INSURANCE							
86 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL		169570					175334
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES							
86 288	CONTRACTUAL PROGRAMMING							
86 342	EQUIPMENT REPAIRS & MAINT.		385					390
86 409	Indirect Costs		16443					16991
86 514	MEMBERSHIP DUES & PUBLICATIONS							
86 574	PERSONAL MILEAGE		10000					10038
86 752	TRAVEL & CONFERENCE		500					1750
GROUP	TOTAL		27328					29169
GROUP 4-COMMODITIES								
86 886	MATERIAL & SUPPLIES		168					
86 892	MEDICAL SUPPLIES		7321					7300
86 898	OFFICE SUPPLIES		2056					2400
86 909	PCSTAGE							8000

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATICN

MEDICAID SCREENING

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST
GROUP 4-COMMODITIES						
GROUP	TOTAL		9545			17700
GROUP 6-INTERNAL SERVICES						
86 310	BLDG SPACE COST ALLOCATION		35087			36228
86 640	EQUIPMENT RENTAL		624			984
86 641	CONVENIENCE COPIER		168			276
86 670	STATIONERY STOCK					2600
86 672	PRINT SHOP					11600
86 750	TELEPHONE COMMUNICATIONS		9048			51638
GROUP	TOTAL		44927			
GROUP 7-MUNICIPAL PROJECTS						
86 999	REIMBURSEMENT - OPERATING					
GROUP	TOTAL					
DIVISION	TOTAL		684090			703106

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

SUBSTANCE ABUSE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86		AMENDED BUDGET AS OF 01/29/86
			ORIGINAL REQUEST		ADOPTED 12/12/85	
GROUP 1-SALARIES						
86 001	SALARIES - REGULAR	26040		691872	85632	95336
86 003	HOLIDAY	1667		3425		
86 005	ANNUAL LEAVE	492		3905		
86 007	HOLIDAY COMP.	178		205		
86 008	SICK LEAVE	539		1932		
86 010	RETROACTIVE			735		
86 015	SERVICE INCREMENT	1073		5176		
86 099	REIMBURSEMENT - SALARIES	11576-		61423-		
GROUP	TOTAL	18414		645827	85632	95336
GROUP 2-FRINGE BENEFITS						
86 075	FRINGE BENEFITS-WORKERS COMP	59		942	26675	34124
86 076	FRINGE BENEFITS-GROUP LIFE	116		646		
86 077	FRINGE BENEFITS-RETIREMENT	5255		30285		
86 078	FRINGE BENEFITS-HOSPITALIZATIO	2036		15964		
86 079	FRINGE BENEFIT-SOCIAL SECURITY	2180		30160		
86 080	FRINGE BENEFIT-DENTAL	400		2084		
86 081	FRINGE BENEFITS-DISABILITY	44		499		
86 082	FRINGE BENEFIT-UNEMP INSURANCE	165		4016		
86 099	REIMBURSEMENT-FRINGE BENEFITS	4345-		19691-		
GROUP	TOTAL	5910		64903	26675	34124
GROUP 3-CONTRACTUAL SERVICES						
86 046	CONSULTANTS	5349		51036		19744
86 128	PROFESSIONAL SERVICES			159789	64672	
86 178	VOCATIONAL TRAINING			1255		
86 201	ACCOUNTING SERVICES			1400		
86 203	ADMINISTRATIVE OVERHEAD					
86 204	ADVERTISING			268		150
86 216	AUDITING SERVICE			17300		17300
86 288	CONTRACTUAL PROGRAMMING					
86 292	COUNSELING SERVICE			86652	986850	838414
86 302	DATA PROCESSING			6513		
86 340	EQUIPMENT RENTAL	21		3175		
86 341	EXPENDABLE EQUIP REPLACEMENT			2144		
86 409	INDIRECT COSTS	193		3322		10345
86 514	MEMBERSHIP DUES & PUBLICATIONS			1130	700	1200
86 574	PERSONAL MILEAGE	365		2715	3535	1400
86 582	PRINTING			1447		
86 658	RENT			11947		
86 704	SPECIAL PROJECTS					248036
86 727	TRAINING				3300	3000
86 735	TESTING SERVICES			3680		3560
86 746	TRANSPORTATION			2424		

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

SUBSTANCE ABUSE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST
GROUP 3-CONTRACTUAL SERVICES						
86 752	TRAVEL & CONFERENCE	85		3153	3500	1425
GROUP	TOTAL	6012		359348	1062557	1144574
GROUP 4-COMMODITIES						
86 836	EDUCATIONAL SUPPLIES				65609	
86 886	MATERIAL & SUPPLIES	14343		84190	2420	
86 898	OFFICE SUPPLIES			3413	2500	1000
86 909	POSTAGE	162		1619	4391	1800
GROUP	TOTAL	14505		89222	74920	3800
GROUP 6-INTERNAL SERVICES						
86 640	EQUIPMENT RENTAL					50
86 670	STATIONERY STOCK	121		672		
86 672	PRINT SHOP	504		15786	29600	1500
86 750	TELEPHONE COMMUNICATIONS			9300		
GROUP	TOTAL	626		25757	29600	1550
GROUP 7-MUNICIPAL PROJECTS						
86 999	REIMBURSEMENT - OPERATING			8825-		
GROUP	TOTAL			8825-		
DIVISION	TOTAL	45466		1176232	1279384	1279384
DEPARTMENT	TOTAL	110965		1287636	1350290	1279384
FUNCTION	TOTAL	110965		1287636	1350290	1279384

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

CHAMPS DEVELOPMENT GRANT

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	55	14200	12796	14953			14953
GROUP	TOTAL	55	14200	12796	14953			14953
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		1021	22	79			79
86 082	FRINGE BENEFIT-UNEMP INSURANCE			21	29			29
GROUP	TOTAL		1021	43	108			108
GROUP 3-CONTRACTUAL SERVICES								
86 409	INDIRECT COSTS	2	979					1974
GROUP	TOTAL	2	979					1974
GROUP 6-INTERNAL SERVICES								
86 361	COMPUTER SERVICES-DEVELOPMENT	17384	68800	157604	301521			301521
GROUP	TOTAL	17384	68800	157604	301521			301521
DIVISION	TOTAL	17442	85000	170443	316582			318556
DEPARTMENT	TOTAL	17442	85000	170443	316582			318556
FUNCTION	TOTAL	17442	85000	170443	316582			318556

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

M. C. H. BLOCK

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
86 001	SALARIES - REGULAR	16421		123573	116461		
86 002	OVERTIME	3		28			136471
86 003	HOLIDAY	1697		3438			
86 005	ANNUAL LEAVE	286		4791			
86 007	HOLIDAY COMP.	174		383			
86 008	SICK LEAVE	806		3314			
86 010	RETROACTIVE			70			
86 014	OTHER (MISC.)			281			
86 015	SERVICE INCREMENT	502		2103			
86 099	REIMBURSEMENT - SALARIES			15788-			
GROUP	TOTAL	19889		122193	116461		136471
GROUP 2-FRINGE BENEFITS							
86 075	FRINGE BENEFITS-WORKERS COMP	143		990	30207		32296
86 076	FRINGE BENEFITS-GROUP LIFE	89		478			
86 077	FRINGE BENEFITS-RETIREMENT	2941		14104			
86 078	FRINGE BENEFITS-HOSPITALIZATIO	1098		6474			
86 079	FRINGE BENEFIT-SOCIAL SECURITY	1220		6644			
86 080	FRINGE BENEFIT-DENTAL	76		710			
86 081	FRINGE BENEFITS-DISABILITY	25		112			
86 082	FRINGE BENEFIT-UNEMP INSURANCE	105		302			
86 099	REIMBURSEMENT-FRINGE BENEFITS			3056-			
GROUP	TOTAL	5698		26759	30207		32296
GROUP 3-CONTRACTUAL SERVICES							
86 128	PROFESSIONAL SERVICES			14035	11077		24845
86 178	VOCATIONAL TRAINING				500		
86 409	INDIRECT COSTS	680		14447	6377		16093
86 514	MEMBERSHIP DUES & PUBLICATIONS				880		
86 574	PERSONAL MILEAGE	499		3213	2610		4860
86 582	PRINTING			1979			
86 752	TRAVEL & CONFERENCE	25		2100	700		
GROUP	TOTAL	1204		35774	22144		45798
GROUP 4-COMMODITIES							
86 886	MATERIAL & SUPPLIES	486		43719	74614		34642
86 892	MEDICAL SUPPLIES			8441	4720		
86 898	OFFICE SUPPLIES				600		400
86 909	POSTAGE			278	1200		100
GROUP	TOTAL	486		52437	81134		35142

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COUNTY OF OAKLAND
BUDGET REPORT

M. C. H. BLOCK

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	614		2660	2458			2659
86 640	EQUIPMENT RENTAL	101		380	464			402
86 641	CONVENIENCE COPIER	23		152	700			700
86 67C	STATIONERY STOCK	3		99				
86 672	PRINT SHOP	5		594	3500			3500
86 750	TELEPHONE COMMUNICATIONS	142		675	700			800
GROUP	TOTAL	888		4560	7822			8061
DIVISION	TOTAL	28165		241723	257768			257768
DEPARTMENT	TOTAL	28165		241723	257768			257768
FUNCTION	TOTAL	28165		241723	257768			257768

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

HYPERTENSION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	8813	41724	37412	42669			42884
86 003	HOLIDAY	697		1349				
86 005	ANNUAL LEAVE	253		1644				
86 007	HOLIDAY COMP.			125				
86 008	SICK LEAVE	156		905				
86 099	REIMBURSEMENT - SALARIES			1768-				
GROUP	TOTAL	9918	41724	39668	42669			42884
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	82	337	317	596			13076
86 076	FRINGE BENEFITS-GROUP LIFE	47	188	202	188			
86 077	FRINGE BENEFITS-RETIREMENT	1693	7297	6780	7297			
86 078	FRINGE BENEFITS-HOSPITALIZATIO	370	1480	1629	1480			
86 079	FRINGE BENEFIT-SOCIAL SECURITY	703	2921	2917	2921			
86 080	FRINGE BENEFIT-DENTAL	64	255	276	255			
86 081	FRINGE BENEFITS-DISABILITY	14	59	54	59			
86 082	FRINGE BENEFIT-UNEMP INSURANCE	53	221	106	221			
86 099	REIMBURSEMENT-FRINGE BENEFITS			569-				
GROUP	TOTAL	3026	12758	11711	13017			13076
GROUP 3-CONTRACTUAL SERVICES								
86 342	EQUIPMENT REPAIRS & MAINT.			36				
86 409	INDIRECT COSTS	350	1586	4370	1622			1630
86 574	PERSONAL MILEAGE	9	402	229	402			402
GROUP	TOTAL	359	1988	4635	2024			2032
GROUP 4-COMMODITIES								
86 886	MATERIAL & SUPPLIES	38		107				
86 892	MEDICAL SUPPLIES		325	38	402			402
86 898	OFFICE SUPPLIES		139	25	139			139
86 909	POSTAGE	316	960	1074	960			960
GROUP	TOTAL	354	1424	1244	1501			1501
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	858	3713	3713	3995			3713
86 640	EQUIPMENT RENTAL	50	198	188	198			198
86 641	CONVENIENCE COPIER	492	136	548	136			136
86 670	STATIONERY STOCK	11		268				
86 672	PRINT SHOP	74		412				
86 750	TELEPHONE COMMUNICATIONS	289	960	1005	960			960

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

HYPERTENSION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	1774	5007	6133	5289			5007
DIVISION	TOTAL	15430	62901	63391	64500			64500
DEPARTMENT	TOTAL	15430	62901	63391	64500			64500
FUNCTION	TOTAL	15430	62901	63391	64500			64500

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

SERVICES TO CRIPPLED CHILDREN

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	12000	79936	54486	79936			74329
86 002	OVERTIME			710				
86 003	HOLIDAY	1390		2731				
86 005	ANNUAL LEAVE	143		3115				
86 007	HOLIDAY COMP.			186				
86 008	SICK LEAVE	248		1501				
86 015	SERVICE INCREMENT	149		653				
86 099	REIMBURSEMENT - SALARIES			3767-				
GROUP	TOTAL	13929	79936	59615	79936			74329
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	70	698	328	698			28391
86 076	FRINGE BENEFITS-GROUP LIFE	64	360	311	360			
86 077	FRINGE BENEFITS-RETIREMENT	2350	13981	10432	13981			
86 078	FRINGE BENEFITS-HOSPITALIZATIO	1281	7645	6065	7645			
86 079	FRINGE BENEFIT-SOCIAL SECURITY	975	5595	4433	5595			
86 080	FRINGE BENEFIT-DENTAL	213	1157	965	1157			
86 081	FRINGE BENEFITS-DISABILITY	20	113	82	113			
86 082	FRINGE BENEFIT-UNEMP INSURANCE	74	423	155	423			
86 099	REIMBURSEMENT-FRINGE BENEFITS			1913-				
GROUP	TOTAL	5046	29972	20858	29972			28391
GROUP 3-CONTRACTUAL SERVICES								
86 278	COMMUNICATIONS			1				
86 409	INDIRECT COSTS	472	3038	6702	3038			8645
86 574	PERSONAL MILEAGE	144	3000	523	7000			6000
86 727	TRAINING			199				
86 752	TRAVEL & CONFERENCE		800	12	800			1800
GROUP	TOTAL	616	6838	7437	10838			16445
GROUP 4-COMMODITIES								
86 886	MATERIAL & SUPPLIES			145	500			
86 898	OFFICE SUPPLIES		629	36	629			2581
86 909	POSTAGE		812		812			811
GROUP	TOTAL		1441	181	1941			3392
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		591	635	591			720
GROUP	TOTAL		591	635	591			720

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

SERVICES TO CRIPPLED CHILDREN

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	2256	9765	9764	9765			9765
86 640	EQUIPMENT RENTAL	104	846	418	846			846
86 641	CONVENIENCE COPIER	358		1271				
86 670	STATIONERY STOCK	149		783				
86 672	PRINT SHOP	16		387				
86 750	TELEPHONE COMMUNICATIONS	494	812	2169	1812			1812
GROUP	TOTAL	3375	11423	14792	12423			12423
DIVISION	TOTAL	22966	130200	103518	135700			135700
DEPARTMENT	TOTAL	22966	130200	103518	135700			
FUNCTION	TOTAL	22966	130200	103518	135700			135700

01/29/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

HOUSEHOLD HAZARDOUS WASTE RECYCLING

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES				20250			
86 204	ADVERTISING							
86 574	PERSONAL MILEAGE							
86 752	TRAVEL & CONFERENCE							
GROUP	TOTAL				20250			
GROUP 4-COMMODITIES								
86 836	EDUCATIONAL SUPPLIES							
86 886	MATERIAL & SUPPLIES				1000			
86 898	OFFICE SUPPLIES							
86 909	POSTAGE							
86 915	PROTECTIVE MATERIAL & SUPPLIES							
GROUP	TOTAL				1000			
GROUP 6-INTERNAL SERVICES								
86 610	LEASED VEHICLES							
86 641	CONVENIENCE COPIER							
86 670	STATIONERY STOCK							
86 672	PRINT SHOP							
GROUP	TOTAL							
DIVISION	TOTAL				21250			
DEPARTMENT	TOTAL				21250			
FUNCTION	TOTAL				21250			

MEDICAL CARE FACILITY					
CP	REQ	REC	TOT	MGR. MEDICAL CARE FAC.	
142	2(5)	2(5)	139	Governmental Positions	
				Special Revenue Positions	
142	2(5)	2(5)	139	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
		1	1	1	Clerical Trainee ^b
3				3	Student
10		1	1	11	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)	(1)	0	Clerk II
1				1	Student Pharm. Intern
		1	1	1	Clerical Trainee ^b
3		1(1)	1(1)	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
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
1				1	Clerk II/Deliveryperson
9				9	Total Positions

GOV	SR	REQ	REC	TOT	NURSING SERVICES
1				1	Chf. Nursing Svc.
3				3	Nursing Supv.
4		(1)	(1)	3	Relief Charge Nurse
7		(1)	(1)	6	Gen. Staff Nurse ^a
15		(1)	(1)	14	Licensed Prac. Nurse ^a
1				1	Clerk III
1		(1)	(1)	0	Typist II
2				2	Clerk II
65				65	Nursing Assistant
99		(4)	(4)	95	Total Positions

a) Includes two (2) part-time eligible one-half (1/2) funded positions. Recommend deletion of one (1) one-half (1/2) funded position.
 b) Recommend one (1) 1,000 hour/year part-time non-eligible position.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4804 MGR-MEDICAL CARE FACILITY	42604 50107	1	55,118	15,680			1	70,798	
226 ADMITTING & SOC SERV CLERK	17350 20459	1	21,777	8,638			1	30,415	
2026 CLERK II	14438 16765	1	15,019	6,915			1	21,934	
2010 CLERICAL TRAINEE	11796 11796	1	5,480	5			1	5,485	
7205 STUDENT	4315 4315	3	12,945	1,182			3	14,127	
158 ADM ASST-MED CARE FAC	20428	1	25,040	9,017			1	34,057	
5255 OFFICE LEADER	17769	1	21,799	8,194			1	29,993	
6452 SECRETARY II	19542	1	23,219	8,458			1	31,677	
7625 SWITCHBOARD SUPERVISOR	17341	1	21,273	7,787			1	29,060	
ADMINISTRATION		11	201,670	65,876			11	267,546	
7205 STUDENT	4315 4315	1	4,315	394			1	4,709	
7175 STOREKEEPER I	14508	1	15,288	6,983			1	22,271	
7177 STOREKEEPER III	18460	1	20,976	5,483			1	26,459	
MATERIALS MANAGEMENT		3	40,579	12,860			3	53,439	
680 ASST FOOD SERVICE SUPERVISOR	15635 17615	1	19,024	6,472			1	25,496	
6425 SECOND COOK	13452 14948	2	32,587	9,997			2	42,584	
3851 FOOD SERVICE WORKER II	13323 13796	4	56,262	25,313			4	81,575	
3850 FOOD SERVICE WORKER I	11649 13062	4	48,472	25,176			4	73,648	
7205 STUDENT	4315 4315	1	4,315	394			1	4,709	
DIETARY & FOOD SERVICES		12	160,660	67,352			12	228,012	
4135 HOUSEKEEPING SUPERVISOR	21026 23560	1	24,974	9,513			1	34,487	
2027 CLERK II DELIVERYPERSON	14927 17334	1	19,067	8,140			1	27,207	
2551 CUSTODIAL WORKER II	15345 16208	5	84,659	30,592			5	115,251	
2550 CUSTODIAL WORKER I	12922 14215	2	26,936	11,578			2	38,514	
HOUSEKEEPING		9	155,636	59,823			9	215,459	
1713 CHF-MEDICAL SERVICES	62737 62737	1	67,756	19,756			1	87,512	
7830 UTILIZATION REVIEW COORD	23138	1	29,470	11,158			1	40,628	
MEDICAL SERVICES		2	97,226	30,914			2	128,140	
1711 CHF-NURSING SERVICES	30500 34381	1	36,444	12,655			1	49,099	
2029 CLERK III	16253 18619	1	20,481	7,861			1	28,342	
4650 LICENSED PRACTICAL NURSE	15310 18258	14	242,393	104,834			14	347,227	
2026 CLERK II	14438 16765	2	30,978	11,514			2	42,492	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5180 NURSING ASSISTANT	13487 15398	65	1,001,185	429,855				65	1,431,040
3975 GENERAL STAFF NURSE	21122	6	122,115	41,150				6	163,265
5200 NURSING SUPERVISOR	25141	3	85,194	32,147				3	117,341
6290 RELIEF CHARGE NURSE	22646	3	77,278	28,192				3	105,470
NURSING SERVICE		95	1,616,068	668,208				95	2,284,276
5299 PATIENT ACTIVITIES COORD	15419 17905	1	19,695	8,067				1	27,762
2631 DAY ROOM ASSISTANT	11370 13639	3	38,090	19,740				3	57,830
ACTIVITIES & RECREATION		4	57,785	27,807				4	85,592
7215 STUDENT PHARMACY INTERN	13592 15597	1	9,413	203				1	9,616
2010 CLERICAL TRAINEE	11796 11796	1	5,480	5				1	5,485
1775 CHF PHARMACIST	31005	1	33,459	11,838				1	45,297
PHARMACY		3	48,352	12,046				3	60,398
MEDICAL CARE FACILITY		139	2,377,976	944,886				139	3,322,862
OVERTIME			15,000						15,000
HOLIDAY OVERTIME			59,100						59,100
ON-CALL			14,700						14,700
			2,466,776	944,886					3,411,662

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COUNTY OF OAKLAND
BUDGET REPORT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	1985 BUDGET AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	1986 BUDGET ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1572835	1960788	1714832	1960788	2341126	2341126	1941618
86 002	OVERTIME	13768	15000	13195	15000	15000	15000	15000
86 003	HOLIDAY	81791	106238	66176	106238			105574
86 004	HOLIDAY OVERTIME	54278	60000	44431	60000	59100	59100	59100
86 005	ANNUAL LEAVE	106715	138572	108677	138572			137704
86 007	HOLIDAY COMP.	7544	9238	7125	9238			9180
86 008	SICK LEAVE	70396	85453	82586	85453			91803
86 009	ON CALL	15200	14700	13240	14700	14700	14700	14700
86 010	RETROACTIVE	18920		1205				
86 012	JURY DUTY	416		529				
86 013	SHIFT PREMIUM	19029	16704	18761	16704			18270
86 014	OTHER (MISC.)	7984		5989				
86 015	SERVICE INCREMENT	51265	56029	56122	56029			64647
86 016	SUMMER HELP	10664	15184	6570	15184			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	39268		42526	25388			
86 019	WORKMEN'S COMP.	32235	6928	16045	6928			6884
86 020	DEATH LEAVE	1728	2308	2615	2308			2296
86 099	REIMBURSEMENT - SALARIES	10969-						
GROUP	TOTAL	2093066	2487142	2200622	2512530	2429926	2429926	2466776
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	72628	84889	77041	84889	995411	995411	42451
86 076	FRINGE BENEFITS-GROUP LIFE	8657	10494	9217	10494			5724
86 077	FRINGE BENEFITS-RETIREMENT	334513	386286	344670	386286			388159
86 078	FRINGE BENEFITS-HOSPITALIZATIO	254661	315878	248793	315878			290019
86 079	FRINGE BENEFIT-SOCIAL SECURITY	136421	163857	145861	163857			164321
86 080	FRINGE BENEFIT-DENTAL	28154	36745	24582	36745			29556
86 081	FRINGE BENEFITS-DISABILITY	2668	3005	2549	3005			24656
86 082	FRINGE BENEFIT-UNEMP INSURANCE	10579	4137	3610	4137			
86 099	REIMBURSEMENT-FRINGE BENEFITS	19-						
GROUP	TOTAL	848261	1005291	856313	1005291	995411	995411	944886
GROUP 3-CONTRACTUAL SERVICES								
86 030	BARBER SERVICES	2322	3000	2152	3000	3000	3000	3000
86 054	DENTAL SERVICES	2000	2000	2000	2000	2000	2000	2000
86 128	PROFESSIONAL SERVICES	181679	155050	212194	155050	207220	207220	207220
86 201	ACCOUNTING SERVICES	155856						
86 206	AMBULANCE		200		200	200	200	200
86 302	DATA PROCESSING		4000	1786	4000	4000	4000	4000
86 303	DATA PROCESS-DEVELOPMENT							
86 330	ELEVATOR MAINTENANCE	2385	2450	2417	2450	2450	2450	2450
86 339	EQUIPMENT APPRAISAL FEE							
86 340	EQUIPMENT RENTAL							

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 342	EQUIPMENT REPAIRS & MAINT.	11364	22200	24445	22385	17200	17200	17200
86 346	EXTERMINATING EXPENSE							
86 412	INSURANCE	24604	24604	31750	24604	64540	64540	
86 440	LABORATORY FEES	59263	58000	53819	58000	58000	58000	58000
86 452	LAUNDRY & CLEANING	64698	69000	62879	69000	68000	68000	68000
86 464	LICENSES AND PERMITS	264	504	264	504	504	504	504
86 514	MEMBERSHIP DUES & PUBLICATIONS	4319	3742	3212	3742	3942	3942	3942
86 574	PERSONAL MILEAGE	114	200	170	200	200	200	200
86 752	TRAVEL & CONFERENCE	5136	5422	3807	5422	5422	5422	5422
86 778	VOLUNTEER PROGRAMS	306	500	60	500	500	500	500
GROUP	TOTAL	514309	350872	400956	351057	437178	437178	372638
GROUP 4-COMMODITIES								
86 720	MED. SUPPLIES-DRESSING		15000	12722	15000	16000	16000	16000
86 721	MED. SUPPLIES-TRACHEOSTOMY		12000	6159	12000	10000	10000	10000
86 722	MED. SUPPLIES-URIOLOGICAL		7000	3285	7000	4000	4000	4000
86 723	MED. SUPPLIES-TUBE FEEDING		2400	12119	2400	14000	14000	14000
86 724	MED. SUPPLIES-OSTOMY		500	303	500	500	500	500
86 725	MED. SUPPLIES-OXYGEN		5000	7617	5000	7000	7000	7000
86 726	MED. SUPPLIES-INJECTION		4000	2377	4000	2000	2000	2000
86 727	MED. SUPPLIES-PREPACKAGED		500	6567	500	6000	6000	6000
86 728	MED. SUPPLIES-GLOVES		8000	9061	8000	8000	8000	8000
86 729	MED. SUPPLIES-SYRINGES		1000	553	1000	1000	1000	1000
86 730	MED. SUPPLIES-MATRESSES		2000	3150	2000	2000	2000	2000
86 731	MED. SUPPLIES-THERMOMETERS		500	798	500	500	500	500
86 732	MED. SUPPLIES-OTHER		30000	35097	30000	36000	36000	36000
86 806	BEDDING AND LINEN	13433	15000	13823	15000	15000	15000	15000
86 813	COMPOSITE & UNDERPADS	49619	50000	54470	50000	52000	52000	52000
86 816	CULINARY SUPPLIES	3190	1300	7182	1300	8000	8000	8000
86 828	DRUGS	158203	150000	162518	150000	152000	152000	152000
86 829	DRUG AND MEDICINE-NON LEGEND	27075	28000	29000	28000	28000	28000	28000
86 832	DRY GOODS & CLOTHING	1752	5000	6164	5000	5000	5000	5000
86 836	EDUCATIONAL SUPPLIES	342	600	413	600	600	600	600
86 860	HOUSEKEEPING EXPENSE & JANITOR	2445	3000	4205	3000	4000	4000	4000
86 875	LABORATORY SUPPLIES							
86 890	MEDICAL LIBRARY SUPPLIES	608	500	419	500	500	500	500
86 892	MEDICAL SUPPLIES	81783						
86 893	MEDICAL SUPPLIES-OXYGEN	2495						
86 896	OCCUPATIONAL THERAPY SUPPLIES							
86 898	OFFICE SUPPLIES	1631	1040	3239	1040	2500	2500	2500
86 906	PHARMACY SUPPLIES	2186	2000	2700	2000	2000	2000	2000
86 909	POSTAGE	1467	1550	1611	1686	1720	1720	1720
86 913	PROVISIONS	33332	27000	47905	27000	50000	50000	50000
86 914	PROVISIONS-TUBE FEEDINGS	6514	12000	11681	12000	18000	18000	18000
86 936	THERAPY SUPPLIES	349						
86 940	TOILET ARTICLES	1084	1000	638	1000	200	200	200

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 960	X-RAY SUPPLIES							
GROUP	TOTAL	387508	385890	445778	386026	446520	446520	446520
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	67427	12220	16241	17157	38000	38000	38000
GROUP	TOTAL	67427	12220	16241	17157	38000	38000	38000
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL							
86 310	BLDG SPACE COST ALLOCATION	346607	317783	317713	317783	298439	298439	298439
86 311	MAINTENANCE DEPARTMENT CHARGES	121		135	135			
86 312	SPECIAL PROJECTS	1400	20200	20200	20200	10500	10500	10500
86 330	CENTRAL STORES-MISCELLANEOUS	4080	3500	4347	3500	4000	4000	4000
86 331	CENTRAL STORES-HOUSKEEPING SUP	19048	20000	16380	20000	17000	17000	17000
86 332	CENTRAL STORES-CULINARY SUPPLY	10327	10000	4678	10000	3300	3300	3300
86 333	CENTRAL STORES-PROVISIONS	50474	60000	31762	60000	24000	24000	24000
86 334	CENTRAL STORES-TOILET ARTICLES	3701	2500	2705	2500	2000	2000	2000
86 360	COMPUTER SERVICES-OPERATIONS	7254	9975	1439	9975	10115	10115	10115
86 361	COMPUTER SERVICES-DEVELOPMENT	17086		3119	132			
86 600	RADIO COMMUNICATIONS	22		24				
86 *610	LEASED VEHICLES			42				
86 640	EQUIPMENT RENTAL	5716	4967	4693	4967	4704	4704	4704
86 641	CONVENIENCE COPIER	2604	4000	1981	4000	2200	2200	2200
86 670	STATIONERY STOCK	2743	3000	2639	3000	2700	2700	2700
86 672	PRINT SHOP	1996	2000	2499	2000	3000	3000	3000
86 750	TELEPHONE COMMUNICATIONS	14211	15609	13261	15609	14504	14504	14504
GROUP	TOTAL	487390	473534	427617	473801	396462	396462	396462
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	88655-						
GROUP	TOTAL	88655-						
DIVISION	TOTAL	4309306	4714949	4347527	4745862	4743497	4743497	4665282

* The 1986 Budget Amount includes funding for Four (4) Leased Vehicles.

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/BLEU SHIELD OF MICHIGAN
- BA7

The balance of reimbursement is derived from commercial insurance or private payment. Additionally, revenue is 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, sale of pharmaceuticals to employees, and meals on wheels program.

DEPARTMENTAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>	Projected <u>1985</u>
Admissions	160	181	107	120
Beds Available	120	120	120	120
Bed Days Available	43,800	43,800	43,920	43,800
Patient Care Days	43,685	43,627	43,825	43,660
Occupancy Percent	99.7%	99.6%	99.8%	99.7%
Average Length of Stay-Days	272.9	235.5	311.6	300
Deaths	81	106	65	80
Average Census	119.6	119.5	119.7	119.6
Cost Per Patient Day	\$93.23	\$97.00	\$ 96.18	\$98.00

CAMP OAKLAND				
CP	REQ	REC	TOT	EXECUTIVE DIRECTOR CAMP OAKLAND ^a
33	4(3)	4(3)	34	Governmental Positions
				Special Revenue Positions
33	4(3)	4(3)	34	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Admin. Asst.-C.O. Treatment Services
1		(1)	(1)	0	Admin. Asst.-C.O. Operations
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
5		(1)	(1)	4	Total Positions

GOV	SR	REQ	REC	TOT	BOYS' RANCH
1				1	Social Worker II
1				1	Children's Supv. III
4				4	Children's Supv. II
		2	2	2	Children's Supv. I ^b
1		(1)	(1)	0	First Cook
1		(1)	(1)	0	Second Cook ^f
8		2(2)	2(2)	8	Total Positions

GOV	SR	REQ	REC	TOT	GIRLS' RANCH
1				1	Social Worker II
1				1	Children's Supv. III
5				5	Children's Supv. II ^d
		1	1	1	Children's Supv. I
1				1	First Cook ^c
8		1	1	9	Total Positions

GOV	SR	REQ	REC	TOT	WORK EDUCATION
1				1	Social Worker II
1				1	Maintenance Supv. I
1				1	Children's Supv. III
5				5	Children's Supv. II ^{e,h}
1		1	1	2	Children's Supv. I
1				1	Maint. Mech. & Inst.
1				1	First Cook
1				1	Second Cook ^g
12		1	1	13	Total Positions

- a) Position funded by Camp Oakland Youth Programs, Inc.
- b) Includes one (1) two-fifths (2/5) funded part-time non-eligible position.
- c) Recommend position be split one-half (1/2) at Boys' Ranch and one-half (1/2) at Girls' Ranch.
- d) Recommend change of one (1) two-fifths (2/5) funded position from eligible to non-eligible.
- e) Includes one (1) four-fifths (4/5) funded position split two-fifths (2/5) at Boys' Ranch and two-fifths (2/5) at Work Education.
- f) Two-fifths (2/5) funded position.
- g) Four-fifths (4/5) funded position, shared between all units.
- h) Includes one (1) two-fifths (2/5) funded position recommended to be transferred from Girl's Ranch.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CAMP OAKLAND GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7502 ADM ASST-CAMP OAK TREAT SERV	32796 37507	1	38,257	12,775			1	51,032
7801 TYPIST II	14896 17242	1	18,207	7,284			1	25,491
51 ACCOUNT CLERK II	18731	1	23,166	7,697			1	30,863
6452 SECRETARY II	19542	1	23,731	8,684			1	32,415
ADMINISTRATION		4	103,361	36,440			4	139,801
1876 CHILDRENS SUPERVISOR II	15744 20271	4	72,161	31,692			4	103,853
1875 CHILDRENS SUPERVISOR I	14620 15184	2	20,793	7,269			2	28,062
1877 CHILDRENS SUPERVISOR III	22732	1	27,092	10,349			1	37,441
7076 SOCIAL WORKER II	32463	1	33,630	11,756			1	45,386
BOYS RANCH		8	153,676	61,066			8	214,742
1876 CHILDRENS SUPERVISOR II	15744 20271	5	85,055	30,828			5	115,883
3800 FIRST COOK	14761 16630	1	16,463	7,086			1	23,549
1875 CHILDRENS SUPERVISOR I	14620 15184	1	15,184	7,181			1	22,365
1877 CHILDRENS SUPERVISOR III	22732	1	25,302	9,454			1	34,756
7076 SOCIAL WORKER II	32463	1	34,795	9,454			1	44,249
GIRLS RANCH		9	176,799	64,003			9	240,802
1876 CHILDRENS SUPERVISOR II	15744 20271	5	88,080	35,990			5	124,070
4748 MAINT MECH & INSTRUCT	17570 19817	1	20,213	6,680			1	26,893
3800 FIRST COOK	14761 16630	1	15,179	7,155			1	22,334
1875 CHILDRENS SUPERVISOR I	14620 15184	2	27,388	12,839			2	40,227
6425 SECOND COOK	13452 14948	1	10,858	2,910			1	13,768
1877 CHILDRENS SUPERVISOR III	22732	1	26,971	10,314			1	37,285
4780 MAINTENANCE SUPERVISOR I	24068	1	25,335	9,980			1	35,315
7076 SOCIAL WORKER II	32463	1	36,883	12,568			1	49,451
WORK EDUCATION		13	250,907	98,436			13	349,343
CAMP OAKLAND		34	684,743	259,945			34	944,688
OVERTIME			3,450					3,450
			688,193	259,945				948,138

COUNTY OF OAKLAND
BUDGET REPORT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	471597	542895	547533	570462	674630	674630	561500
86 002	OVERTIME	3072	4050	2906	4050	3450	3450	3450
86 003	HOLIDAY	25707	29163	20986	30657			30531
86 004	HOLIDAY OVERTIME	8308	8000	9953	8000			
86 005	ANNUAL LEAVE	28607	38038	30716	39985			39823
86 006	OVERTIME COMP.							
86 007	HOLIDAY COMP.	2305	2537	1558	2667			2655
86 008	SICK LEAVE	18599	23456	21260	24657			26548
86 010	RETROACTIVE	1036		16745	13722			
86 012	JURY DUTY	517		758				
86 013	SHIFT PREMIUM	5932	6370	6158	6370			4822
86 014	OTHER (MISC.)	5850		3521				
86 015	SERVICE INCREMENT	11835	14307	14549	14307			16210
86 016	SUMMER HELP	3727	7904	3391	7904			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	63999		45973	52640			
86 019	WORKMEN'S COMP.	342	1901	2004	1999			1990
86 020	DEATH LEAVE	1258	634	570	666			664
GROUP	TOTAL	652692	679255	728580	778086	678080	678080	688193
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS		2322		2322			
86 075	FRINGE BENEFITS-WORKERS COMP	14621	14574	16132	14574	267329	267329	8074
86 076	FRINGE BENEFITS-GROUP LIFE	2727	2942	2919	2942			1706
86 077	FRINGE BENEFITS-RETIREMENT	99151	107739	109146	116500			112733
86 078	FRINGE BENEFITS-HOSPITALIZATIO	56128	69099	59993	69099			71530
86 079	FRINGE BENEFIT-SOCIAL SECURITY	41106	48870	49387	52626			48093
86 080	FRINGE BENEFIT-DENTAL	9406	11233	9371	11233			10643
86 081	FRINGE BENEFITS-DISABILITY	813	834	814	834			7166
86 082	FRINGE BENEFIT-UNEMP INSURANCE	3394	1154	1211	1154			
GROUP	TOTAL	227346	258767	248972	271284	267329	267329	259945
GROUP 3-CONTRACTUAL SERVICES								
86 030	BARBER SERVICES	1301	1000	1818	1000	2000	2000	2000
86 114	MEDICAL SERVICES-PHYSICIANS	21642	14000	10832	14000	14000	14000	14000
86 128	PROFESSIONAL SERVICES	724	1000	1537	1000	1000	1000	1000
86 168	STUDENT EMPLOYMENT	4397	3000	6040	3000	6000	6000	6000
86 172	TEMPORARY HELP	982	3000	2573	3000			
86 178	VOCATIONAL TRAINING							
86 240	BUILDING ALTERATION CHARGES	5895	3000		3000	4950	4950	4950
86 242	BUILDING MAINTENANCE CHARGES	14436	8500	19200	8500	10000	10000	10000
86 342	EQUIPMENT REPAIRS & MAINT.	2963	3800	3740	4769	5000	5000	5000
86 343	EQUIPMENT REPAIRS - CULINARY	2685	2800	1102	2800	2000	2000	2000
86 346	EXTERMINATING EXPENSE	720	610	528	610	610	610	610

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	1985 BUDGET AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	1986 BUDGET ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 372	GARBAGE & RUBBISH DISPOSAL		2112	2030	2112	2120	2120	2120
86 376	GAS, OIL & GREASE	7826	7700	8170	7700	7700	7700	7700
86 390	HEAT, LIGHTS, GAS & WATER	40854	50000	38517	50000	50000	50000	50000
86 394	HOSPITALIZATION	10798	6000	1073	6000	6000	6000	6000
86 412	INSURANCE	3320	3600	5833	3600	12630	12630	
86 442	LANDS & GROUNDS MAINTENANCE	2383	2500	2282	2500	2500	2500	2500
86 452	LAUNDRY & CLEANING	623	700	681	700	700	700	700
86 514	MEMBERSHIP DUES & PUBLICATIONS	491	676	523	676	680	680	680
86 528	MISCELLANEOUS	175		91				
86 554	OPTICAL EXPENSE	1179	1500	700	1500	1500	1500	1500
86 574	PERSONAL MILEAGE	2649	2500	1957	2500	2500	2500	2500
86 726	TEACHERS SERVICES & EXPENSE	37642	66410	102231	97910	71550	71550	71550
86 746	TRANSPORTATION	3						
86 752	TRAVEL & CONFERENCE	324	560	127	560	560	560	560
GROUP	TOTAL	164011	184968	211585	217437	204000	204000	191370
GROUP 4-COMMODITIES								
86 802	AUTO SHOP SUPPLIES	649	600	665	600	600	600	600
86 806	BEDDING AND LINEN	2322	2000	1053	2674	2700	2700	2700
86 816	CULINARY SUPPLIES	776	500	845	1077	1100	1100	1100
86 828	DRUGS	3255	2800	3807	3016	3000	3000	3000
86 832	DRY GOODS & CLOTHING	13725	14000	10562	14933	15000	15000	15000
86 836	EDUCATIONAL SUPPLIES	5138	2300	2277	2300	2700	2700	2700
86 860	HOUSEKEEPING EXPENSE & JANITOR	2953	388	1081	388	1000	1000	1000
86 898	OFFICE SUPPLIES	142	100	179	100	100	100	100
86 908	PHOTOGRAPHIC SUPPLIES	99	100	161	100	100	100	100
86 909	POSTAGE	616	700	723	761	800	800	800
86 913	PROVISIONS	21470	16000	23722	16000	18000	18000	18000
86 917	RECREATION ACTIVITIES		4500	2982	4500	4500	4500	4500
86 918	RECREATION SUPPLIES	5343	2000	1073	2000	2000	2000	2000
86 926	SMALL TOOLS	241	200	249	200	200	200	200
86 940	TOILET ARTICLES	11	100	12	100	100	100	100
GROUP	TOTAL	56739	46288	49391	48749	51900	51900	51900
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	5347		3971	1670	4500	4500	4500
GROUP	TOTAL	5347		3971	1670	4500	4500	4500
GROUP 6-INTERNAL SERVICES								
86 311	MAINTENANCE DEPARTMENT CHARGES	4632		2641	2641			
86 330	CENTRAL STORES-MISCELLANEOUS	2717	6440	5251	6440	6000	6000	6000
86 331	CENTRAL STORES-HOUSKEEPING SUP	5841	6600	3414	6600	6000	6000	6000

01/28/86
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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 332	CENTRAL STORES-CULINARY SUPPLY	3821	4400	4497	4400	6000	6000	6000
86 333	CENTRAL STORES-PROVISIONS	54869	51580	58294	51580	60000	60000	60000
86 334	CENTRAL STORES-TOILET ARTICLES	4836	6200	4345	6200	6000	6000	6000
86 610	LEASED VEHICLES	19425	17557	14197	17557	17500	17500	17500
86 640	EQUIPMENT RENTAL	1326	2000	1586	2000	1600	1600	1600
86 641	CONVENIENCE COPIER	1458	1600	1866	1600	2000	2000	2000
86 670	STATIONERY STOCK	1810	1400	1712	1400	1800	1800	1800
86 672	PRINT SHOP	234	500	647	500	800	800	800
86 750	TELEPHONE COMMUNICATIONS	15628	16230	22987	16230	23944	23944	23944
GROUP	TOTAL	116595	114507	121438	117148	131644	131644	131644
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING	1848-						
GROUP	TOTAL	1848-						
DIVISION	TOTAL	1220882	1283785	1363938	1434374	1337453	1337453	1327552

*The 1986 Budget Amount includes Funding for Four (4) Leased Vehicles.

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Camp Oakland

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Number of Child Care Days	19,041	20,988	15,675	15,744
Cost Per Day	\$58.62	\$60.27	\$73.99	\$79.84
Average Census	52	58	43	44

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.

BA8

CHILDREN'S VILLAGE					
GOV	SR	REQ	REC	TOT	MGR.-CHILD. VILLAGE ^d
138		(2)	(2)	136	Governmental Positions
138		(2)	(2)	136	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Child. Village ^d
1				1	Chief-C.V. Intake Team ^e
1				1	Chief-C.V. Program Team ^f
1				1	C.V. Special Svcs. Coord. ^g
1				1	Admin. Asst.-C.V. Oper. ^h
1				1	Secretary II
1				1	Office Supervisor I
1				1	Rec. Specialist ^c
1				1	Clerk III
1				1	Steno II
1				1	Typist II ^m
1				1	Student
12				12	Total Positions ^j

GOV	SR	REQ	REC	TOT	SPECIAL SERVICES ^k
					C.V.-Special Svcs. Coord. ^g
1				1	Nursing Supervisor ^b
5				5	General Staff Nurse ^{b,n}
6				6	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
					Admin. Asst.-C.V. Oper. ^{h, k}
1				1	Food Service Supervisor ^k
2				2	First Cook ^k
4				4	Second Cook ^k
1				1	Employee Records Spec. ^{l,m}
8				8	Total Positions

GOV	SR	REQ	REC	TOT	INTAKE TEAM ^k
					Chf.-C.V. Intake Team ^e
2				2	Clinical Psychologist II ^a
1				1	Social Worker II ^a
3				3	Child Welfare Worker II ^o
3				3	Program Supervisor-C.V.
5				5	Children's Supervisor III
49				49	Children's Supervisor II
6				6	Children's Supervisor I ^q
1		(1)	(1)	0	Psychological Clerk ^l
70		(1)	(1)	69	Total Positions

GOV	SR	REQ	REC	TOT	PROGRAM TEAM ^k
					Chf.-C.V. Program Team ^f
1				1	Sr. Psychologist ^a
1				1	Social Worker II ^a
3				3	Child Welfare Worker IIP
1				1	Child Welfare Worker I ^s
3				3	Program Supervisor-C.V.
4				4	Children's Supervisor III
23				23	Children's Supervisor II
5				5	Children's Supervisor I ^r
1		(1)	(1)	0	Psychological Clerk ^l
42		(1)	(1)	41	Total Positions

- a) Position(s) receive clinical guidance from contract psychiatrists and psychologists.
- b) Position(s) receive medical direction from contract physicians.
- c) Position created 10/3/85, per Misc. Res. #85260.
- d) Position reclassified from Supt. Children's Village Program & Treatment Services 10/3/85, per Misc. Res. #85260.
- e) Position reclassified from Child Welfare Worker II 10/3/85, per Misc. Res. #85260.
- f) Position reclassified from Child Welfare Worker Supervisor 10/3/85, per Misc. Res. #85260.
- g) Position reclassified from Supervisor-Children's Village Treatment Services 10/3/85, per Misc. Res. #85260.
- h) Position reclassified from Supervisor-Juvenile Detention Center 10/3/85, per Misc. Res. #85260.
- i) One-half (½) funded part-time eligible position.
- j) One (1) Juvenile Court Intake Referee position transferred to Probate Court, Judicial Administration, per 1986 budget.
- k) Positions show in Child Care unit on salaries pages.
- l) Position shows in Administration unit on salaries pages.
- m) Position reclassified from Steno II 3/30/85, per Personnel Department.
- n) Includes two (2) part-time eligible one-half (½) funded positions.
- o) Includes two (2) positions transferred from Probate Court 2/14/85, per Misc. Res. #85009.
- p) Includes one (1) position transferred from Probate Court 2/14/85, per Misc. Res. #85009.
- q) Includes four (4) positions created 2/14/85, per Misc. Res. #85004.
- r) Includes three (3) positions created 2/14/85, per Misc. Res. #85004.
- s) Position created 2/14/85, per Misc. Res. #85004.

CHILDREN'S VILLAGE					
GOV	SR	REQ	REC	TOT	MGR.-CHILDREN'S VILLAGE ^d
138		(2)	(2)	136	Governmental Positions
138		(2)	(2)	136	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Children's Village ^l
1				1	Chief-C.V. Intake Team ^j
1				1	Chief-C.V. Program Team ^k
1				1	Admin. Asst.-C.V. Oper. ^l
1				1	C.V. Special Services Coord. ^m
1				1	Nursing Supervisor ^c
5				5	General Staff Nurse ^{o,q}
9				9	Children's Supervisor III
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
2		(2)	(2)	0	Psychological Clerk ⁿ
1				1	Secretary II
1				1	Employee Records Spec. ^m
1				1	Office Supervisor
1				1	Rec. Specialist ^a
1				1	Clerk III
1				1	Steno II
1				1	Typist II ^r
1				1	Student
37		(2)	(2)	35	Total Positions ^o

INTAKE TEAM ^p					
GOV	SR	REQ	REC	TOT	CHF.-C.V. INTAKE TEAM
66				66	Governmental Positions
66				66	Total Positions

PROGRAM TEAM ^p					
GOV	SR	REQ	REC	TOT	CHF.-C.V. PROGRAM TEAM ^{m,k}
35				35	Governmental Positions
35				35	Total Positions

A BUILDING - NORTH					
GOV	SR	REQ	REC	TOT	
1				1	Clinical Psychologist II ^{b, e}
1				1	Child Welfare Worker II ^e
1				1	Program Supervisor-C.H. ^h
7				7	Children's Supervisor II
10				10	Total Positions

B BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Social Worker II ^{b, i}
1				1	Child Welfare Worker II ^t
5				5	Children's Supervisor II ^t
2				2	Children's Supervisor I ^t
9				9	Total Positions

A BUILDING - SOUTH					
GOV	SR	REQ	REC	TOT	
1				1	Program Supervisor-C.V.
6				6	Children's Supervisor II
2				2	Children's Supervisor I
9				9	Total Positions

C BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Senior Psychologist ^{b, d}
1				1	Child Welfare Worker I
5				5	Children's Supervisor II
1				1	Children's Supervisor I
9				9	Total Positions

H BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Social Worker II ^b
1				1	Child Welfare Worker II ^s
1				1	Program Supervisor-C.V.
13				13	Children's Supervisor II
2				2	Children's Supervisor I
18				18	Total Positions

D BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Child Welfare Worker II ^s
1				1	Program Supervisor-C.V. ⁱ
6				6	Children's Supervisor II
1				1	Children's Supervisor I
9				9	Total Positions

J BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Clinical Psychologist ^b
1				1	Child Welfare Worker II
2				2	Program Supervisor-C.V. ^g
23				23	Children's Supervisor II
2				2	Children's Supervisor I
29				29	Total Positions

G BUILDING					
GOV	SR	REQ	REC	TOT	
1				1	Child Welfare Worker II ^s
6				6	Children's Supervisor II
1				1	Children's Supervisor I
8				8	Total Positions

- a) Position created 10/3/85 per Misc. Res. #85260.
- b) Position receives clinical guidance from contract psychiatrist and psychologist.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with D Bldg.
- e) Position shared with A Bldg.-South.
- f) Position shared with G Bldg.
- g) Includes one (1) position shared with B Bldg.
- h) Position shared with C Bldg.
- i) Position reclassified from Supt. Child. Village Program & Treatment Services 10/3/85, per Misc. Res. #85260.
- j) Position reclassified from Child Welfare Worker II 10/3/85, per Misc. Res. #85260.
- k) Position reclassified from Child Welfare Worker Supervisor 10/3/85, per Misc. Res. #85260.
- l) Position reclassified from Supervisor-Juvenile Detention Center 10/3/85, per Misc. Res. #85260.
- m) Position reclassified from Supervisor-Children's Village Treatment Services 10/3/85, per Misc. Res. #85260.
- n) One-half (½) funded part-time eligible positions.
- o) One (1) Juvenile Court Intake Referee position transferred to Probate Court, Judicial Administration, per 1986 budget.
- p) Positions show in Child Care unit on salaries pages.
- q) Includes two (2) part-time non-eligible positions.
- r) Position reclassified from Steno II 3/30/85, per Personnel Department.
- s) Position transferred from Probate Court 2/14/85, per Misc. Res. #85009.
- t) Position(s) created 2/14/85, per Misc. Res. #85004.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4844 MANAGER-CHILDREN'S VILLAGE	37878 45418	1	48,433	13,250			1	61,683
1767 CHF-CV INTAKE TEAM	33800 37294	1	37,513	12,474			1	49,987
1768 CHF-CV PROGRAM TEAM	33800 37294	1	38,795	13,222			1	52,017
159 ADM ASST-CV OPERATIONS	32394 35538	1	35,866	12,306			1	48,172
1826 CHILD VILL SPEC SERV COORD	32052 35162	1	37,272	12,669			1	49,941
6250 RECREATION SPECIALIST	15457 20906	1	16,819	7,534			1	24,353
2029 CLERK III	16253 18619	1	20,481	6,402			1	26,883
7151 STENOGRAPHER II	16253 18619	1	18,930	6,056			1	24,986
7801 TYPIST II	14896 17242	1	15,479	7,031			1	22,510
7205 STUDENT	4315 4315	1	4,315	307			1	4,622
3695 EMPLOYEE RECORDS SPECIALIST	18731	1	19,555	8,038			1	27,593
5259 OFFICE SUPERVISOR I	19542	1	22,374	8,753			1	31,127
6452 SECRETARY II	19542	1	20,351	8,265			1	28,616
ADMINISTRATION		13	336,183	116,307			13	452,490
6875 SR PSYCHOLOGIST	36131 40725	1	41,540	11,811			1	53,351
1927 CHILD WELF WKR II	21560 28271	6	170,119	60,750			6	230,869
5618 PROGRAM SUPERVISOR-CV	24020 27193	6	168,277	63,640			6	231,917
1876 CHILDRENS SUPERVISOR II	15744 20271	72	1,393,426	554,572			72	1,947,998
1925 CHILD WELF WKR I	18791 20176	1	16,213	7,347			1	23,560
3800 FIRST COOK	14761 16630	2	35,256	13,609			2	48,865
1875 CHILDRENS SUPERVISOR I	14620 15184	11	171,665	38,706			11	210,371
6425 SECOND COOK	13452 14948	4	61,959	25,303			4	87,262
1877 CHILDRENS SUPERVISOR III	22732	9	239,013	88,714			9	327,727
2066 CLINICAL PSYCHOLOGIST II	33606	2	71,425	23,920			2	95,345
3825 FOOD SERVICE SUPERVISOR	22075	1	25,718	9,820			1	35,538
3975 GENERAL STAFF NURSE	21122	5	101,519	37,176			5	138,695
5200 NURSING SUPERVISOR	25141	1	28,600	10,025			1	38,625
7076 SOCIAL WORKER II	32463	2	71,243	20,792			2	92,035
CHILD CARE		123	2,595,973	966,185			123	3,562,158
CHILDRENS' VILLAGE		136	2,932,156	1,082,492			136	4,014,648
OVERTIME			80,000					80,000
HOLIDAY OVERTIME			60,000					60,000
			<u>3,072,156</u>	<u>1,082,492</u>				<u>4,154,648</u>

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1947108	2091727	2259910	2377386	2926044	2909486	2389549
86 002	OVERTIME	166310	65000	246641	258545	80000	80000	80000
86 003	HOLIDAY	103230	111963	84049	127310			129928
86 004	HOLIDAY OVERTIME	73988	55000	62437	58020	60000	60000	60000
86 005	ANNUAL LEAVE	122901	146039	131751	166125			169472
86 006	OVERTIME COMP.	1						
86 007	HOLIDAY COMP.	8273	9736	7559	11126			11298
86 008	SICK LEAVE	98572	90057	83418	102404			112981
86 010	RETROACTIVE	1191		90051	61613			
86 012	JURY DUTY	574		1688				
86 013	SHIFT PREMIUM	34837	28006	33391	29581			27588
86 014	OTHER (MISC.)	2096		5898				
86 015	SERVICE INCREMENT	78084	76523	79399	80068			80042
86 016	SUMMER HELP	6059	8216	266	8216			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	91988		120696	61812			
86 019	WORKMEN'S COMP.	8596	7301	1241	8345			8474
86 020	DEATH LEAVE	2718	2434	4677	2782			2824
GROUP	TOTAL	2746526	2592002	3213073	3353333	3066044	3049486	3072156
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	63004	63776	72915	66489	1180157	1171761	37091
86 076	FRINGE BENEFITS-GROUP LIFE	10900	11343	11507	12224			7131
86 077	FRINGE BENEFITS-RETIREMENT	452040	417894	489398	487745			483067
86 078	FRINGE BENEFITS-HOSPITALIZATIO	256119	275133	239992	292223			276041
86 079	FRINGE BENEFIT-SOCIAL SECURITY	187599	178663	223284	208783			205928
86 080	FRINGE BENEFIT-DENTAL	41419	44534	38353	47179			42598
86 081	FRINGE BENEFITS-DISABILITY	3438	3231	3373	3503			30636
86 082	FRINGE BENEFIT-UNEMP INSURANCE	13259	4461	4922	4800			
GROUP	TOTAL	1027777	999035	1083744	1122946	1180157	1171761	1082492
GROUP 3-CONTRACTUAL SERVICES								
86 030	BARBER SERVICES	1748	2000	1997	2000	2000	2000	2000
86 114	MEDICAL SERVICES-PHYSICIANS	38505	31000	36053	31161	35000	35000	35000
86 128	PROFESSIONAL SERVICES	49108	47000	41878	47000	48000	48000	48000
86 168	STUDENT EMPLOYMENT	13647	15000	6198	15000	12000	12000	12000
86 172	TEMPORARY HELP							
86 178	VOCATIONAL TRAINING	3346	2500	8256	2500	5500	5500	5500
86 206	AMBULANCE	403	400	875	400	1000	1000	1000
86 214	AUCTION EXPENSE	15		16				
86 258	CASH SHORTAGE	70						
86 278	COMMUNICATIONS	1			400			
86 342	EQUIPMENT REPAIRS & MAINT.	4418	4500	4939	4500	5000	5000	5000
86 343	EQUIPMENT REPAIRS - CULINARY	74	300		300	300	300	300

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 346	EXTERMINATING EXPENSE							
86 350	FIELD TRIPS	771	1000	843	1000	1000	1000	1000
86 394	HOSPITALIZATION	4	3000	4458	6700	3000	3000	3000
86 412	INSURANCE	14334	14500	19813	14500	33820	33820	3000
86 452	LAUNDRY & CLEANING	32471	30000	31586	30000	29000	29000	29000
86 514	MEMBERSHIP DUES & PUBLICATIONS	542	175	947	518	750	750	750
86 528	MISCELLANEOUS	43						
86 550	OUTSIDE CO. JUV. DETENTION	11765	7000	10090	7000	8000	8000	8000
86 554	OPTICAL EXPENSE	1645	2200	1898	2200	2500	2500	2500
*86 571	PERIODICALS, BOOKS, PUB. & SUB	1499	1500	1506	1500	1700	1700	1700
86 574	PERSONAL MILEAGE	2884	2700	2287	2700	2000	2000	2000
86 582	PRINTING	975	1200	11	1200			
86 650	REFUND OF PRIOR YEARS REVENUE	35857						
86 726	TEACHERS SERVICES & EXPENSE	925180	949430	939274	997290	1081530	1081530	1081530
86 746	TRANSPORTATION	8500	8500	8500	8500	8500	8500	8500
86 752	TRAVEL & CONFERENCE	2194	3500	2069	3500	4500	4500	4500
GROUP	TOTAL	1149998	1127405	1123493	1179869	1285100	1285100	1251280
GROUP 4-COMMODITIES								
86 802	AUTO SHOP SUPPLIES	56	500	60	500	500	500	500
86 806	BEDDING AND LINEN	6362	8000	13840	12811	10000	9850	10000
86 816	CULINARY SUPPLIES	1943	500	208	620	500	500	500
86 828	DRUGS	12157	10000	10840	10000	10300	10300	10300
86 832	DRY GOODS & CLOTHING	34259	37000	56827	39829	45000	45000	45000
86 836	EDUCATIONAL SUPPLIES	14127	10750	11608	10750	11250	11250	11250
86 860	HOUSEKEEPING EXPENSE & JANITOR	23						
86 898	OFFICE SUPPLIES	711	600	1455	600	700	700	700
86 909	POSTAGE	4576	4000	4789	4350	5951	5951	5951
86 913	PROVISIONS	91848	77500	87643	77500	80500	80500	80500
86 918	RECREATION SUPPLIES	5770	5000	5077	5000	6000	6000	6000
86 926	SMALL TOOLS	521	600		600	600	600	600
86 940	TOILET ARTICLES	411	400	417	400	500	500	500
GROUP	TOTAL	172764	154850	192765	162960	171801	171651	171801
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	22092		20836	21830	2165	2165	2165
GROUP	TOTAL	22092		20836	21830	2165	2165	2165
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	455	264	216	264	320	320	320
86 310	BLDG SPACE COST ALLOCATION	879032	859200	902220	902218	968102	968102	968102
86 311	MAINTENANCE DEPARTMENT CHARGES	12876		7888	7184			

* Expenditure of these funds are subject to initiation and/or prior approval of the County's Reference Librarian.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 312	SPECIAL PROJECTS	32100	48900	48900	48900	25800	25800	25800
86 330	CENTRAL STORES-MISCELLANEOUS	50		701		1000	1000	1000
86 331	CENTRAL STORES-HOUSKEEPING SUP	34161	30000	38576	30000	30000	30000	30000
86 332	CENTRAL STORES-CULINARY SUPPLY	9451	7500	8946	7500	9500	9500	9500
86 333	CENTRAL STORES-PROVISIONS	197151	179000	192852	179000	180000	180000	180000
86 334	CENTRAL STORES-TOILET ARTICLES	15906	15000	17535	15000	14000	14000	14000
86 361	COMPUTER SERVICES-DEVELOPMENT			3370	3370			
86 510	DRY CLEANING-MISCELLANEOUS	56						
86 600	RADIO COMMUNICATIONS	2737	2798	2953	2798	3065	3065	3065
*86 610	LEASED VEHICLES	30851	29100	30018	29100	29100	29100	29100
86 640	EQUIPMENT RENTAL	3437	6429	3028	6429	2992	2992	2992
86 641	CONVENIENCE COPIER	8572	8089	8870	8089	9757	9757	9757
86 670	STATIONERY STOCK	7153	6350	8434	6350	7350	7350	7350
86 672	PRINT SHDP	3644	4975	5835	4975	4200	4200	4200
86 750	TELEPHONE COMMUNICATIONS	35810	41779	38448	43179	43624	43624	43624
GROUP	TOTAL	1273442	1239384	1318790	1294356	1328810	1328810	1328810
DIVISION	TOTAL	6392599	6212676	6952701	7135293	7034077	7008973	6908704

*The 1986 Budget Amount includes Funding for Nine (9) Leased Vehicles.

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Children's Village

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Number of Child Care Days	60,786	49,989	63,068
Cost Per Day	\$91.25	\$90.20	\$119.40
Number of Admittances	2,032	1,771	1,727
Average Census	167	137	173
Number of Days of Care For Outstudent and Temporary Releases	26,410	32,723	47,367

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.

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
160			160	Governmental Positions
				Special Revenue Positions
160			160	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
16			16	Governmental Positions
				Special Revenue Positions
16			16	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.
44			44	Governmental Positions
				Special Revenue Positions
44			44	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	
16			16	Governmental Positions	
				Special Revenue Positions	
16			16	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. ^a	
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	
2				2	Program Spec. I-CMH ^b	
3				3	Total Positions	

- a) Positions also show in respective units but included here in position count and on salaries pages.
- b) Includes one (1) position transferred from Adult Activities 12/9/85.

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. ^a
					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
1				1	Social Worker I
2				2	Clerk III
9				9	Total Positions

GOV	SR	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-ROYAL OAK
1				1	Staff Psychiatrist
1				1	Ment. Hlth. Clin. Supv.
3				3	Clinical Psych. II ^b
1				1	Casework Supervisor
4				4	Social Worker II
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
1				1	Casework Supervisor
4				4	Social Worker II
3				3	Mental Health Clinician
1				1	Adm. Supervisor-CMH
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III
3				3	Typist II
1				1	Typist I
24				24	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
 b) Includes one (1) position reclassified from Social Worker II 3/16/85.

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BD. RETARD. SERV.
44			44	Governmental Positions
				Special Revenue Positions
44			44	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
					Chf.-Bd. Retard. Serv. ^a
					Total Positions

GOV	SR	REQ	REC	TOT	COUNS. & EVAL.
1				1	Casework Supervisor
1				1	Case Mgt. Supv.-CMH
5				5	Social Worker II
2				2	Case Mgt. Coord.-CMHC
5				5	Mental Hlth. Clinician
1				1	Prog. Spec. II-CMH
1				1	Office Supv. I
1				1	Clerk III
1				1	Account Clerk II
2				2	Typist II
1				1	Typist I
21				21	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 I-CMH ^b
1				1	Office Leader
14				14	Training Leader
1				1	Account Clerk I
1				1	Typist II
23				23	Total Positions ^d

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Position transferred from Southwest CMH Clinic 4/13/85 and reclassified from Case Management Coord.-CMH 11/9/85 per Personnel Dept.
- c) Includes one (1) position created 5/23/85, per Misc. Res. #85152.
- d) One (1) Program Specialist I-CMH position transferred to Administration unit 12/9/85.

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 ILLNESSa
					Total Positions

GOV	SR	REQ	REC	TOT	SOUTHWEST CMH CLINIC
2				2	Staff Psychiatrist
1				1	Mntl. Hlth. Clinic Supv. ^b
1				1	Clin. Psychologist II
3				3	Social Worker II
2				2	Clinical Psychologist I
1				1	Office Supv. I
1				1	Account Clerk I
1				1	Clerk III
1				1	Typist II
13				13	Total Positions ^j

GOV	SR	REQ	REC	TOT	GERIATRIC SERVICES
1				1	Staff Psychiatrist ^h
2				2	Social Worker II
3				3	Mental Health Clinician ^g
1				1	Account Clerk II
1				1	Clerk III
8				8	Total Positions

GOV	SR	REQ	REC	TOT	CONT. TREATMENT SERVICES
1				1	Mental Hlth. Clinic Supv. ^d
1				1	Clin. Psychologist II
1				1	Clin. Psychologist I ^c
3				3	Mental Hlth. Clinician
1				1	Social Worker II
5				5	Case Mgt. Coord.-CMH
1				1	Clerk III
1				1	Typist II
2				2	Typist I
16				16	Total Positions

GOV	SR	REQ	REC	TOT	SOUTH OAK. SATELLITE
1				1	Staff Psychiatrist
1				1	Clinical Psychologist II
1				1	Casework Supv. ⁱ
2				2	Social Worker III ^e
1				1	Mntl. Hlth. Clinician
1				1	Account Clerk II ^f
1				1	Account Clerk I ^e
2				2	Clerk III ^f
1				1	Typist II
11				11	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) Position reclassified from Service Supv.-CMH 4/13/85.
- e) One half (1/2) funded position.
- f) Includes one (1) position transferred from Southwest CMH Clinic 1/5/85.
- g) Includes two (2) positions reclassified from Psychiatric Nurse-CMH 3/30/85.
- h) Two-fifths (2/5) funded position.
- i) Includes one (1) position transferred from Southwest CMH Clinic 9/28/85.
- j) One (1) Case Management Coordinator-CMH position transferred to Adult Activities 4/13/85, one (1) Social Worker II position transferred to South Oakland Satellite 1/5/85, and one (1) Account Clerk II position, one (1) Casework Supervisor position, and one (1) Clerk III position all transferred to South Oakland Satellite 9/28/85.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5726 PSYCHIAT DIR-CMH BD	91830 91830	1	91,830	22,699			1	114,529
1690 CHF-CMH ADULT SRV-MENT ILL	65841 83017	1	86,255	21,676			1	107,931
1691 CHF-CMH CHILD SRV-MENT ILL	65841 83017	1	84,677	21,393			1	106,070
4791 MGR-COMM MENT HLTH SRV	42604 50107	1	55,118	16,093			1	71,211
1630 CHF-BD RETARD SRV	39600 48608	1	50,552	15,310			1	65,862
153 ADM ASST-CMH SERVICES	34187 41851	1	44,516	13,768			1	58,284
6875 SR PSYCHOLOGIST	36131 40725	1	41,540	13,636			1	55,176
2121 CMH FINANCE OFFICER	32796 37507	1	39,007	12,967			1	51,974
5611 PROGRAM SPECIALIST II-CMH	26989 30387	1	33,070	9,659			1	42,729
5260 OFFICE SUPERVISOR II	21021 24339	1	26,286	9,331			1	35,617
2134 COMMUNITY CONS/REC RIGHTS OFC	33602	1	36,655	10,544			1	47,199
5610 PROGRAM SPECIALIST I-CMH	23020	2	48,460	18,528			2	66,988
6451 SECRETARY I	17341	1	20,091	8,177			1	28,268
6452 SECRETARY II	19542	1	20,351	8,265			1	28,616
6946 SERVICE SUPERVISOR-CMH	35162	1	41,746	13,688			1	55,434
ADMINISTRATION		16	720,154	215,734			16	935,888
7130 STAFF PSYCHIATRIST	62456 74882	1	66,241	18,158			1	84,399
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	46,356	14,547			1	60,903
5025 MENTAL HEALTH CLINICIAN	20924 30340	3	71,417	15,886			3	87,303
50 ACCOUNT CLERK I	16253 18619	1	18,991	6,071			1	25,062
2029 CLERK III	16253 18619	2	36,209	15,367			2	51,576
7801 TYP IST II	14896 17242	3	45,479	20,388			3	65,867
51 ACCOUNT CLERK II	18731	1	22,012	5,574			1	27,586
223 ADM SUPV-COMM MENT HLTH	21491	1	23,369	8,610			1	31,979
1200 CASEWORK SUPERVISOR	32243	1	36,540	10,541			1	47,081
2066 CLINICAL PSYCHOLOGIST II	33606	5	182,108	61,286			5	243,394
7076 SOCIAL WORKER II	32463	4	141,221	48,240			4	189,461
7800 TYP IST I	13335	1	13,335	6,488			1	19,823
CHILD & ADOL CLINIC-PONTIAC		24	703,278	231,156			24	934,434
7130 STAFF PSYCHIATRIST	62456 74882	1	74,882	19,690			1	94,572
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	48,700	14,975			1	63,675
5025 MENTAL HEALTH CLINICIAN	20924 30340	2	44,595	15,088			2	59,683
50 ACCOUNT CLERK I	16253 18619	1	18,991	7,896			1	26,887
2029 CLERK III	16253 18619	2	38,624	12,456			2	51,080
7801 TYP IST II	14896 17242	2	30,695	13,558			2	44,253
51 ACCOUNT CLERK II	18731	1	21,903	8,633			1	30,536
1200 CASEWORK SUPERVISOR	32243	1	37,049	10,672			1	47,721
2066 CLINICAL PSYCHOLOGIST II	33606	3	109,964	36,771			3	146,735
5259 OFFICE SUPERVISOR I	19542	1	22,413	6,938			1	29,351

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7076 SOCIAL WORKER II	32463	4	141,529	45,984			4	187,513
CHILD & ADOL CLINIC-ROYAL OAK		19	589,345	192,661			19	782,006
2029 CLERK III	16253 18619	2	38,191	12,197			2	50,388
2066 CLINICAL PSYCHOLOGIST II	33606	1	37,373	12,578			1	49,951
6946 SERVICE SUPERVISOR-CMH	35162	1	40,345	11,507			1	51,852
7075 SOCIAL WORKER I	28383	1	30,357	9,066			1	39,423
7076 SOCIAL WORKER II	32463	4	143,937	49,351			4	193,288
CHILD/ADOLESCENT DAY TREATMENT		9	290,203	94,699			9	384,902
7740 TRAINING LEADER	14961 20271	14	300,163	114,379			14	414,542
50 ACCOUNT CLERK I	16253 18619	1	18,991	7,896			1	26,887
7801 TYPIST II	14896 17242	1	15,479	7,031			1	22,510
2066 CLINICAL PSYCHOLOGIST II	33606	1	34,770	11,939			1	46,709
3975 GENERAL STAFF NURSE	21122	1	26,423	9,578			1	36,001
5255 OFFICE LEADER	17769	1	20,739	8,162			1	28,901
5610 PROGRAM SPECIALIST I-CMH	23020	1	26,654	8,030			1	34,684
5620 PROGRAM SUPERVISOR II-CMH	27777	2	67,329	20,185			2	87,514
7076 SOCIAL WORKER II	32463	1	35,403	10,363			1	45,766
ADULT ACTIVITIES		23	545,951	197,563			23	743,514
1185 CASE MGMT SUPERVISOR-CMH	22446 32548	1	32,875	8,623			1	41,498
5611 PROGRAM SPECIALIST II-CMH	26989 30387	1	32,210	9,442			1	41,652
5025 MENTAL HEALTH CLINICIAN	20924 30340	5	111,142	42,855			5	153,997
1180 CASE MGMT COORD-CMH	20911 24215	2	32,487	12,625			2	45,112
2029 CLERK III	16253 18619	1	17,090	6,904			1	23,994
7801 TYPIST II	14896 17242	2	30,739	9,049			2	39,788
51 ACCOUNT CLERK II	18731	1	20,899	8,379			1	29,278
1200 CASEWORK SUPERVISOR	32243	1	38,502	12,452			1	50,954
5259 OFFICE SUPERVISOR I	19542	1	23,591	8,648			1	32,239
7076 SOCIAL WORKER II	32463	5	181,108	60,339			5	241,447
7800 TYPIST I	13335	1	13,947	6,206			1	20,153
COUNSELING & EVALUATION		21	534,590	185,522			21	720,112
7130 STAFF PSYCHIATRIST	62456 74882	1	32,844	11,450			1	44,294
5025 MENTAL HEALTH CLINICIAN	20924 30340	3	70,636	27,246			3	97,882
2029 CLERK III	16253 18619	1	16,845	7,376			1	24,221
51 ACCOUNT CLERK II	18731	1	21,898	8,632			1	30,530
7076 SOCIAL WORKER II	32463	2	69,436	22,222			2	91,658
GERIATRIC SERVICES		8	211,659	76,926			8	288,585

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	42,046	13,759				1	55,805
5025 MENTAL HEALTH CLINICIAN	20924 30340	3	74,220	22,464				3	96,684
1180 CASE MGMT COORD-CMH	20911 24215	5	110,408	39,726				5	150,134
2029 CLERK III	16253 18619	1	16,253	7,227				1	23,480
7801 TYPIST II	14896 17242	1	17,345	7,479				1	24,824
2065 CLINICAL PSYCHOLOGIST I	29720	1	31,077	11,004				1	42,081
2066 CLINICAL PSYCHOLOGIST II	33606	1	34,770	11,939				1	46,709
7076 SOCIAL WORKER II	32463	1	36,187	12,390				1	48,577
7800 TYPIST I	13335	2	27,864	13,230				2	41,094
CONTINUING TREATMENT SERVICES		16	390,170	139,218				16	529,388
7130 STAFF PSYCHIATRIST	62456 74882	1	66,053	17,591				1	83,644
5025 MENTAL HEALTH CLINICIAN	20924 30340	1	22,601	7,002				1	29,603
50 ACCOUNT CLERK I	16253 18619	1	8,143	5,174				1	13,317
2029 CLERK III	16253 18619	2	37,983	15,760				2	53,743
7801 TYPIST II	14896 17242	1	17,451	7,507				1	24,958
51 ACCOUNT CLERK II	18731	1	22,498	8,372				1	30,870
1200 CASEWORK SUPERVISOR	32243	1	37,049	12,497				1	49,546
2066 CLINICAL PSYCHOLOGIST II	33606	1	37,373	12,578				1	49,951
7076 SOCIAL WORKER II	32463	2	70,982	22,597				2	93,579
SOUTHWEST CLINIC SATELITE		11	320,133	109,078				11	429,211
7130 STAFF PSYCHIATRIST	62456 74882	2	152,168	39,303				2	191,471
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	50,065	15,223				1	65,288
50 ACCOUNT CLERK I	16253 18619	1	8,143	5,174				1	13,317
2029 CLERK III	16253 18619	1	18,810	7,438				1	26,248
7801 TYPIST II	14896 17242	1	17,932	7,213				1	25,145
2065 CLINICAL PSYCHOLOGIST I	29720	2	62,927	21,767				2	84,694
2066 CLINICAL PSYCHOLOGIST II	33606	1	34,770	11,939				1	46,709
5259 OFFICE SUPERVISOR I	19542	1	22,847	8,873				1	31,720
7076 SOCIAL WORKER II	32463	3	107,950	34,359				3	142,309
SOUTHWEST CMH CLINIC		13	475,612	151,289				13	626,901
COMMUNITY MENTAL HEALTH		160	4,781,095	1,593,846				160	6,374,941
STAFF UTILIZATION			(62,269)	(36,632)					(98,901)
			4,718,826	1,557,214					6,276,040

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	3054510	3569324	3579663	3588219	4533329	4533329	3902276
86 002	OVERTIME			258				
86 003	HOLIDAY	166282	193389	142269	194412			212174
86 005	ANNUAL LEAVE	202583	252249	222435	253585			276749
86 007	HOLIDAY COMP.	13776	16817	13559	16906			18347
86 008	SICK LEAVE	118153	155553	145881	156376			184500
86 010	RETROACTIVE	24726		1116				
86 012	JURY DUTY	1128		1510				
86 013	SHIFT PREMIUM							
86 014	OTHER (MISC.)	2190		1633				
86 015	SERVICE INCREMENT	76032	89997	92280	89997			106333
86 016	SUMMER HELP			11691				
86 019	WORKMEN'S COMP.	69	12611	18500	12678			13837
86 020	DEATH LEAVE	3422	4203	4785	4225			4610
GROUP	TOTAL	3662872	4294143	4235580	4316398	4533329	4533329	4718826
GROUP 2-FRINGE BENEFITS								
86 041	CLINICAL SERVICES							
86 042	CLIENT SERVICES							
86 046	CONSULTANTS							
86 072	FEES & MILEAGE							
86 074	FRINGE BENEFITS	35810-		25482-				
86 075	FRINGE BENEFITS-WORKERS COMP	16554	19108	18458	19399	1496000	1496000	10165
86 076	FRINGE BENEFITS-GROUP LIFE	15608	18593	18317	18688			11063
86 077	FRINGE BENEFITS-RETIREMENT	615220	707366	695518	710652			775189
86 078	FRINGE BENEFITS-HOSPITALIZATIO	271393	342675	309528	344511			348242
86 079	FRINGE BENEFIT-SOCIAL SECURITY	235399	283349	282736	284777			310270
86 080	FRINGE BENEFIT-DENTAL	45256	52669	43963	52953			52651
86 081	FRINGE BENEFITS-DISABILITY	5147	5558	5260	5588			49634
86 082	FRINGE BENEFIT-UNEMP INSURANCE	19276	7649	7242	7685			
86 172	TEMPORARY HELP							
GROUP	TOTAL	1188043	1436967	1355540	1444253	1496000	1496000	1557214
GROUP 3-CONTRACTUAL SERVICES								
86 041	CLINICAL SERVICES	110163	188820	229345	190570	168632	168632	168632
86 042	CLIENT SERVICES	6706476	8710766	8533586	9283176	10378010	10378010	10378010
86 046	CONSULTANTS	3220	2100	4000	2100			
86 072	FEES & MILEAGE	6937	9500	10140	9500	9500	9500	9500
86 114	MEDICAL SERVICES-PHYSICIANS	9479		11104				
86 201	ACCOUNTING SERVICES	22660						
86 202	ADJ OF PRIOR YEAR EXPENDITURES			6365				
86 204	ADVERTISING	151	500	940	500	500	500	500
86 242	BUILDING MAINTENANCE CHARGES							
86 258	CASH SHORTAGE	145						

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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 267	CLIENT WAGES	7919		11536				
86 278	COMMUNICATIONS	818	1000	1256	1000	1200	1200	1200
86 291	COPIER MACHINE RENTAL							
86 296	CUSTODIAL SERVICES	3343	2100	2464	2100	2600	2600	2600
86 340	EQUIPMENT RENTAL							
86 342	EQUIPMENT REPAIRS & MAINT.	430	850	940	850	850	850	850
86 390	HEAT, LIGHTS, GAS & WATER	7819	9300	8615	9300	8200	8200	8200
86 412	INSURANCE	72189	81800	87145	81900	259700	259700	
86 442	LANDS & GROUNDS MAINTENANCE							
86 456	LEGAL EXPENSE	22449	25000	29499	25000	25000	25000	25000
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	4557	4800	5209	4800	9600	9600	9600
86 528	MISCELLANEDUS	1200000		1060650	1300000	917300	917300	917300
86 574	PERSONAL MILEAGE	30196	52700	36726	53700	47400	47400	47400
86 649	RECREATION EXPENSE	189	500	498	500	500	500	500
86 650	REFUND OF PRIOR YEARS REVENUE							
86 658	RENT	84797	93874	83464	93874	95200	95200	95200
86 735	TESTING SERVICES	530	2300	248	2300	2300	2300	2300
86 746	TRANSPORTATION							
86 747	TRANSPORTATION - CLIENT	52893	25500	265321	65846	369763	369763	369763
86 752	TRAVEL & CONFERENCE	2846	3200	3405	3200	6500	6500	6500
GROUP	TOTAL	8350204	9214610	10392457	11130216	12302755	12302755	12043055
GROUP 4-COMMODITIES								
86 816	CULINARY SUPPLIES			4				
86 828	DRUGS	14541	18956	14760	18956	22200	22200	22200
86 832	DRY GOODS & CLOTHING	13103		10947				
86 836	EDUCATIONAL SUPPLIES	285	800	1202	800	700	700	700
86 860	HOUSEKEEPING EXPENSE & JANITOR	6		23				
86 868	INFORMATION SUPPLIES	80	100	707	100	100	100	100
86 892	MEDICAL SUPPLIES	680	1400	578	1400	1500	1500	1500
86 896	OCCUPATIONAL THERAPY SUPPLIES	1001	1700	790	1700	1700	1700	1700
86 898	OFFICE SUPPLIES	7184	11000	5427	11000	10000	10000	10000
86 909	POSTAGE	3347	4400	5955	4400	6122	6122	6122
86 913	PROVISIONS	47	400	288	400	400	400	400
86 918	RECREATION SUPPLIES	2166	2900	2496	2900	2900	2900	2900
86 937	TESTING MATERIALS	1410	2100	1395	2100	2100	2100	2100
GROUP	TOTAL	43850	43756	44572	43756	47722	47722	47722
GROUP 5-CAPITAL OUTLAY								
86 994		41075	2000	9601	2550	1000	1000	1000
86 998	MISC CAPITAL OUTLAY		38000		38800	35000	35000	35000
GROUP	TOTAL	41075	40000	9601	41350	36000	36000	36000

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	373612	376971	381340	377346	396336	396336	417215
86 311	MAINTENANCE DEPARTMENT CHARGES	13770	4050	14591	4050	5900	5900	5900
86 312	SPECIAL PROJECTS		5800		5800			
86 313	MAINTENANCE-LANDS & GROUNDS	640	700	1207	700	700	700	700
86 330	CENTRAL STORES-MISCELLANEOUS	1454		1154				
86 331	CENTRAL STORES-HOUSKEEPING SUP	507	700	735	700	700	700	700
86 332	CENTRAL STORES-CULINARY SUPPLY	209				1000	1000	1000
86 333	CENTRAL STORES-PROVISIONS	147						
* 86 610	LEASED VEHICLES	7479	6900	8035	6900	7360	7360	7360
86 640	EQUIPMENT RENTAL	18961	24050	21020	24125	22500	22500	22500
86 641	CONVENIENCE COPIER	17316	17600	21613	17600	21779	21779	21779
86 670	STATIONERY STOCK	12694	16900	21338	16900	17300	17300	17300
86 672	PRINT SHOP	5725	8150	8088	8150	7100	7100	7100
86 750	TELEPHONE COMMUNICATIONS	71917	70200	88044	70300	96303	96303	96303
GROUP	TOTAL	524432	532021	567167	532571	576978	576978	597857
DIVISION	TOTAL	13810475	15561497	16604916	17508544	18992784	18992784	18976368

* The 1986 Budget Amount includes funding for Two (2) Leased Vehicles.

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.

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 549	HUMAN SVCS AGENCY	364614	320063	319741	321198	524345	524345	524345
GROUP	TOTAL	364614	320063	319741	321198	524345	524345	524345
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	17422	9258	9258	9258	8642	8642	8642
86 311	MAINTENANCE DEPARTMENT CHARGES	37						
86 312	SPECIAL PROJECTS					30000	30000	30000
GROUP	TOTAL	17459	9258	9258	9258	38642	38642	38642
DIVISION	TOTAL	382073	329321	328999	330456	562987	562987	562987

Function: County Executive

Department: Institutional and Human Services

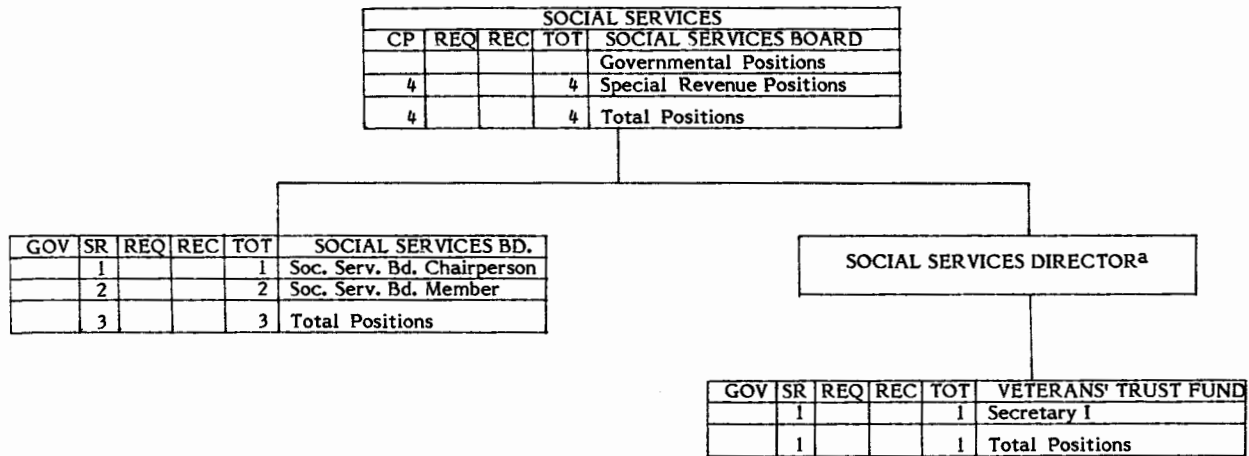
Division: Human Services Agency

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.

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a) State employee appointed by Social Services Board.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY		FRINGE
6451 SECRETARY I	17341				1	16,098	4,037	1	20,135
					1	16,098	4,037	1	20,135
7069 SOC SERV BOARD CHAIRP	2000 2000				1	2,000		1	2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500				2	3,000		2	3,000
SOCIAL SERVICES BOARD					3	5,000		3	5,000
SOCIAL SERVICES					4	21,098	4,037	4	25,135

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	5000	5000	5000	5000	5000	5000	5000
GROUP	TOTAL	5000	5000	5000	5000	5000	5000	5000
GROUP 3-CONTRACTUAL SERVICES								
86 311	DOCTORS/HOSPITAL	2598493	2160000	2384501	2160000	2088000	2088000	2088000
86 354	FOSTER CARE (SOCIAL SERVICE)	27275	30000	24414	30000	30000	30000	30000
86 514	MEMBERSHIP DUES & PUBLICATIONS	4250	4250	4250	4250	5000	5000	5000
86 528	MISCELLANEOUS	12500	12500	12500	12500	12500	12500	12500
86 752	TRAVEL & CONFERENCE	1811	3500	1526	3500	3500	3500	3500
GROUP	TOTAL	2644329	2210250	2427192	2210250	2139000	2139000	2139000
GROUP 4-COMMODITIES								
86 832	DRY GOODS & CLOTHING	180		64				
GROUP	TOTAL	180		64				
GROUP 6-INTERNAL SERVICES								
86 312	SPECIAL PROJECTS	18200				20000	20000	20000
GROUP	TOTAL	18200				20000	20000	20000
DIVISION	TOTAL	2667710	2215250	2432255	2215250	2164000	2164000	2164000

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
1				1	Autopsy Attendant Supv. ^a
2				2	Autopsy Attendant
1				1	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
16				16	Total Positions

a) Position reclassified from Autopsy Attendant, per 1986 budget.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
927 MED EXAM ADMIN	32796 37507	1	39,757		12,770			1		52,527
720 TOXICOLOGIST	26395 32345	1	33,931		11,703			1		45,634
928 MEDICAL EXAMINER INVESTIGATOR	22164 25640	7	180,955		59,324			7		240,279
981 AUTOPSY ATTENDANT SUPERVISOR	20968 23460	1	21,801		8,611			1		30,412
980 AUTOPSY ATTENDANT	17022 19500	2	40,106		14,532			2		54,638
50 ACCOUNT CLERK I	16253 18619	1	19,364		7,578			1		26,942
160 MORGUE ATTENDANT	15521 17965	1	19,492		6,206			1		25,698
801 TYPIST II	14896 17242	1	17,292		5,641			1		22,933
6452 SECRETARY II	19542	1	22,852		8,874			1		31,726
ADMINISTRATION		16	395,550		135,239			16		530,789
MEDICAL EXAMINER		16	395,550		135,239			16		530,789
OVERTIME			16,000							16,000
			411,550		135,239					546,789

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	285412	307209	311108	307209	376524	376524	324685
86 002	OVERTIME	22364	16000	18951	16000	16000	16000	16000
86 003	HOLIDAY	15254	16645	11831	16645			17654
86 005	ANNUAL LEAVE	21733	21711	14291	21711			23027
86 006	OVERTIME COMP.			4003				
86 007	HOLIDAY COMP.	1326	1447	1208	1447			1535
86 008	SICK LEAVE	8571	13388	4621	13388			15352
86 010	RETROACTIVE	563						
86 012	JURY DUTY	1276						
86 013	SHIFT PREMIUM	456	522	462	522			522
86 014	OTHER (MISC.)	64						
86 015	SERVICE INCREMENT	7840	9370	9903	9370			11240
86 016	SUMMER HELP							
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		1086		1086			1151
86 020	DEATH LEAVE	318	362		362			384
GROUP	TOTAL	365176	387740	376378	387740	392524	392524	411550
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1067	1145	1215	1145	134660	134660	574
86 076	FRINGE BENEFITS-GROUP LIFE	1543	1679	1579	1679			989
86 077	FRINGE BENEFITS-RETIREMENT	61461	61300	64087	61300			66293
86 078	FRINGE BENEFITS-HOSPITALIZATIO	32841	34291	30949	34291			30572
86 079	FRINGE BENEFIT-SOCIAL SECURITY	25476	26206	27933	26206			28281
86 080	FRINGE BENEFIT-DENTAL	4876	5208	4658	5208			4290
86 081	FRINGE BENEFITS-DISABILITY	483	477	449	477			4240
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1794	661	625	661			
GROUP	TOTAL	129541	130967	131494	130967	134660	134660	135239
GROUP 3-CONTRACTUAL SERVICES								
86 112	MEDICAL SERVICES-AUTOPSIES	129615	170000	130167	183740	170000	170000	170000
86 114	MEDICAL SERVICES-PHYSICIANS	10458	12000	9929	12000	12000	12000	12000
86 128	PROFESSIONAL SERVICES	30752	40000	23043	40000	40000	40000	40000
86 206	AMBULANCE	31741	36000	36878	36000	38000	38000	38000
86 214	AUCTION EXPENSE							
86 340	EQUIPMENT RENTAL	668	600	643	600	650	650	650
86 342	EQUIPMENT REPAIRS & MAINT.	7557	6000	2589	6000	6000	6000	6000
86 412	INSURANCE	4434	4500	4019	4500	12000	12000	
86 452	LAUNDRY & CLEANING	345	500	346	500	500	500	500
86 514	MEMBERSHIP DUES & PUBLICATIONS	994	1500	2051	1500	2000	2000	2000
86 525	MICROFILMING-OUTSIDE							
86 528	MISCELLANEOUS			52				
86 574	PERSONAL MILEAGE		100		100			
86 582	PRINTING	170	400		400	400	400	400

01/28/86
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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 752	TRAVEL & CONFERENCE	2513	2900	2665	2900	3200	3200	3200
GROUP	TOTAL	219245	274500	212383	288240	284750	284750	272750
GROUP 4-COMMODITIES								
86 846	FILM & PROCESSING	1024	1800	1086	1800	1800	1800	1800
86 860	HOUSEKEEPING EXPENSE & JANITOR							
86 875	LABORATORY SUPPLIES	46085	48000	52550	50534	48000	48000	48000
86 892	MEDICAL SUPPLIES	10207	14000	17519	17698	14000	14000	14000
86 898	OFFICE SUPPLIES	337	100	46	100	100	100	100
86 909	POSTAGE	445	400	513	435	500	500	500
GROUP	TOTAL	58098	64300	71715	70567	64400	64400	64400
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	66291	5190	7257	7140	1350	1350	1350
GROUP	TOTAL	66291	5190	7257	7140	1350	1350	1350
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	25						
86 310	BLDG SPACE COST ALLOCATION	70886	71159	71159	71159	65098	65098	65098
86 311	MAINTENANCE DEPARTMENT CHARGES	7643		2741	3381			
86 312	SPECIAL PROJECTS		3700	3700	3700	3000	3000	3000
86 330	CENTRAL STORES-MISCELLANEOUS	1702						
86 331	CENTRAL STORES-HOUSEKEEPING SUP		2200	2318	2200	2200	2200	2200
86 510	DRY CLEANING-MISCELLANEOUS	48						
86 540	MICROFILM & REPRODUCTIONS	660	800	897	800	2130	2130	2130
86 600	RADIO COMMUNICATIONS	149						
86 610	LEASED VEHICLES	21775	21534	21114	21534	22000	22000	22000
86 640	EQUIPMENT RENTAL	1446	12298	11129	12298	14500	14500	14500
86 641	CONVENIENCE COPIER	1432	1234	1360	1234	1400	1400	1400
86 670	STATIONERY STOCK	10265	10000	10358	10000	10000	10000	10000
86 672	PRINT SHOP	523	750	828	750	750	750	750
86 750	TELEPHONE COMMUNICATIONS	3243	4209	3846	4209	4573	4573	4573
GROUP	TOTAL	119797	127884	129451	131265	125651	125651	125651
DIVISION	TOTAL	958148	990581	928678	1015918	1003335	1003335	1010940

*The 1986 Budget Amount 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.

BA7

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
Total Deaths in County	7,876	8,075	8,080	8,81
Total Deaths Reported	2,899	2,786	2,887	3,07
Total Deaths Investigated	1,797	1,718	1,719	1,843
Accidents	295	289	229	227
Suicides	123	135	125	12
Homicides	29	43	38	46
Other Deaths Without Medical Attention Within 48 Hours	542	479	429	44
Undetermined Reasons for Death	0	6	8	29
Number of Autopsies	705*	677**	610***	66
Cremations Approved	950	921	1,048	1,13

* Includes 60 post-mortem examinations.

** Includes 78 post-mortem examinations.

*** Includes 82 post-mortem examinations.

**** Includes 116 post-mortem examinations.

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCES. ^b
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir.-Inst. & Human Svces. ^b
1				1	Secretary III ^a
2				2	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) Position retitled from Director-Human Services 10/3/85, per Misc. Res. #85260.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3210 DIR-INST & HUMAN SERVICES	54116 60130	1	60,130	16,992			1	77,122
6453 SECRETARY III	19786 22909	1	12,535	4,717			1	17,252
ADMINISTRATION		2	72,665	21,709			2	94,374
ADMINISTRATION		2	72,665	21,709			2	94,374

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	60723	66658	65984	66658	74643	74643	60560
86 003	HOLIDAY	2964	509	2738	509			3293
86 005	ANNUAL LEAVE	801	664	1786	664			4295
86 007	HOLIDAY COMP.	37	44	85	44			286
86 008	SICK LEAVE	13-	409	535	409			2863
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	3064	3176	3952	3176			1081
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	34-	33		33			215
86 020	DEATH LEAVE	12-	11		11			72
GROUP	TOTAL	67529	71504	75079	71504	74643	74643	72665
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	19-	136	159	136	21860	21860	69
86 076	FRINGE BENEFITS-GROUP LIFE	271	275	328	275			154
86 077	FRINGE BENEFITS-RETIREMENT	11380	11791	11495	11791			12179
86 078	FRINGE BENEFITS-HOSPITALIZATIO	4114	3866	5155	3866			3866
86 079	FRINGE BENEFIT-SOCIAL SECURITY	3422	3634	3508	3634			3899
86 080	FRINGE BENEFIT-DENTAL	893	800	1067	800			763
86 081	FRINGE BENEFITS-DISABILITY	95	92	100	92			779
86 082	FRINGE BENEFIT-UNEMP INSURANCE	351	127	142	127			
GROUP	TOTAL	20507	20721	21953	20721	21860	21860	21709
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	364	350	357	350	350	350	350
86 528	MISCELLANEOUS							
86 752	TRAVEL & CONFERENCE	1269	1400	1383	1400	1400	1400	1400
GROUP	TOTAL	1633	1750	1740	1750	1750	1750	1750
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		75	3	75	50	50	50
GROUP	TOTAL		75	3	75	50	50	50
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL			15-				
86 310	BLDG SPACE COST ALLOCATION	8212	8635	8635	8635	8152	8152	8152
86 312	SPECIAL PROJECTS							
86 610	LEASED VEHICLES	4145	4268	3093	4268	3480	3480	3480
86 640	EQUIPMENT RENTAL	396	369	401	369	810	810	810
86 641	CONVENIENCE COPIER	182	250	315	250	250	250	250
86 670	STATIONERY STOCK	127	120	139	120	120	120	120
86 672	PRINT SHOP	90	150	27	150	150	150	150
GROUP	TOTAL	13151	13792	12594	13792	12962	12962	12962
DIVISION	TOTAL	102819	107842	111369	107842	111265	111265	109136

*The 1986 Budget Amount 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.

BA7

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT340BR

PUBLIC SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	74,997	21,204	96,201					2	96,201
EMPLOYMENT & TRAINING ADMIN					30	746,925	256,104	1,003,029	30	1,003,029
VETERANS' SERVICES	18	422,171	148,645	570,816					18	570,816
COOPERATIVE EXTENSION	11	196,392	75,239	271,631					11	271,631
EMERGENCY MED SERV-DISASTER CL	13	244,617	85,126	329,743					13	329,743
ANIMAL CONTROL	25	484,086	182,605	666,691					25	666,691
PUBLIC SERVICES	69	1,422,263	512,819	1,935,082	30	746,925	256,104	1,003,029	99	2,938,111
OVERTIME		19,388		19,388		1,338		1,338		20,726
HOLIDAY OVERTIME		2,500		2,500		-		-		2,500
SUMMER HELP		-		-		4,288		4,288		4,288
TOTAL		1,444,151	512,819	1,956,970		752,551	256,104	1,008,655		2,965,625

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
69			69	Governmental Positions
33	(3)	(3)	30	Special Revenue Positions
21			21	M.S.U. ^a
123	(3)	(3)	120	Total Positions ^b

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	(3)	(3)	30	Special Revenue Positions
33	(3)	(3)	30	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
11			11	Governmental Positions
				Special Revenue Positions
21			21	M.S.U. ^a
32			32	Total Positions

E.M.S. & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-E.M.S. & DIS. CONT.
13			13	Governmental Positions
				Special Revenue Positions
13			13	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
25			25	Governmental Positions
				Special Revenue Positions
25			25	Total Positions

- a) Positions funded with Michigan State University monies do not show on salaries pages.
 b) Library division transferred to Library Board under Board of Commissioners, per 1986 Budget.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	1114607	1182029	1191701	1179731	1455684	1455684	1158505
86 002	OVERTIME	19875	17388	19964	24388	19388	19388	19388
86 003	HOLIDAY	56653	60785	45606	60660			62992
86 004	HOLIDAY OVERTIME	6101		4894	2500	2500	2500	2500
86 005	ANNUAL LEAVE	66549	79288	67136	79125			82166
86 007	HOLIDAY COMP.	4727	5286	3806	5275			5477
86 008	SICK LEAVE	41837	48893	42638	48793			54775
86 010	RETROACTIVE	6289		206				
86 012	JURY DUTY	341		272				
86 013	SHIFT PREMIUM	1105		1157				1044
86 014	OTHER (MISC.)	216		291				
86 015	SERVICE INCREMENT	45077	48235	47437	48235			51824
86 016	SUMMER HELP	25263	30498	23832	30498			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	4999		910	3174			
86 019	WORKMEN'S COMP.	6822	3963	2861	3955			4109
86 020	DEATH LEAVE	1592	1319	1740	1316			1371
86 099	REIMBURSEMENT - SALARIES	14415-						
GROUP	TOTAL	1387636	1477684	1454452	1487650	1477572	1477572	1444151
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					267780	267780	
86 075	FRINGE BENEFITS-WORKERS COMP	17630	8720	8540	8689	270811	270811	4397
86 076	FRINGE BENEFITS-GROUP LIFE	5949	6347	6256	6337			3472
86 077	FRINGE BENEFITS-RETIREMENT	226376	233150	231672	232680			234937
86 078	FRINGE BENEFITS-HOSPITALIZATIO	138373	143836	134974	141897			135737
86 079	FRINGE BENEFIT-SOCIAL SECURITY	92378	98402	98593	98212			98963
86 080	FRINGE BENEFIT-DENTAL	24178	24503	22434	24297			20280
86 081	FRINGE BENEFITS-DISABILITY	1853	1821	1690	1819			15033
86 082	FRINGE BENEFIT-UNEMP INSURANCE	7142	2518	2431	2514			
86 099	REIMBURSEMENT-FRINGE BENEFITS	4112-						
GROUP	TOTAL	509768	519297	506591	516445	538591	538591	512819
GROUP 3-CONTRACTUAL SERVICES								
86 028	ADMINISTRATION & SUPERVISION							
86 056	DEPUTY DOG WARDEN FEES	489	800	255	800	10800	10800	10800
86 072	FEES & MILEAGE	3648	4182	3220	4182	4182	4182	1482
86 128	PROFESSIONAL SERVICES	15048	15100	23265	26750	32850	32850	32850
86 165	SOLDIER BURIAL	216575	202000	216044	202000	210000	210000	210000
86 166	SOLDIER RELIEF	4057	4500	4183	4500	4500	4500	4500
86 204	ADVERTISING			300				
86 209	ANIMAL DISPOSAL	1477	2830	2275	2830	2830	2830	2830
86 258	CASH SHORTAGE	7		2				
86 278	COMMUNICATIONS	12265	10000	12009	11970	12625	12625	12625
86 300	DAMAGE BY DOGS	2437	2000	1969	2000	2000	2000	2000

COUNTY OF DAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 302	DATA PROCESSING		2747	2747	2747	1830	1830	
86 342	EQUIPMENT REPAIRS & MAINT.	4923	5484	3787	6949	7541	7541	6989
86 397	HOT LINE - OAKLAND UNIVERSITY	51440	55429	55429	55429	58200	14550	
86 412	INSURANCE		4880	13691	4880	13970	13970	
86 452	LAUNDRY & CLEANING	1213	1710	1343	1710	1820	1820	1820
86 455	LIBRARY SERVICE BLIND HANDICAP	60940	68600	68600	68600	71100	71100	
86 468	LIVESTOCK IMPOUNDMENT	2309	2000	5034	2000	3000	3000	3000
86 502	MAINTENANCE CONTRACT	15467	20500	21932	22200	22500	22500	22500
86 504	MAINTENANCE DEPARTMENT CHARGES							
86 511	MEDICAL EMERGENCY TRAINING	5619	7000	7242	7425	6000	6000	6000
86 514	MEMBERSHIP DUES & PUBLICATIONS	2833	2964	2937	2964	3265	3265	2790
86 528	MISCELLANEOUS	17		120				
86 571	PERIODICALS, BOOKS, PUB. & SUB	33988	28101	28147	28101	32316	32316	
86 574	PERSONAL MILEAGE	20789	20335	17690	20335	20635	38815	37855
86 577	PERIODICAL LIST							
86 582	PRINTING	8454	8630	9580	9379	9401	9401	9401
86 640	RADIO MAINTENANCE							
86 650	REFUND OF PRIOR YEARS REVENUE							
86 750	TRANSPORT VETS TO INSTITUTION	1413	1500	1404	1500	1500	1500	1500
86 752	TRAVEL & CONFERENCE	9588	10476	9767	10476	11096	11096	8946
86 772	UNIFORM CLEANING	1434	5669	2980	5669	5911	5911	5911
86 774	UNIFORM REPLACEMENT	1686	250	184	250	2116	2116	2116
GROUP	TOTAL	478112	487687	516135	505646	551988	526518	385915
GROUP 4-COMMODITIES								
86 804	ANIMAL SUPPLIES	7237	10211	8435	10211	8000	8000	8000
86 820	DEPUTY SUPPLIES	796	1029	1192	1029	1118	1118	1118
86 823	DISASTER SUPPLIES			4133		2000	2000	2000
86 832	DRY GOODS & CLOTHING	151	1698	1806	1698			
86 836	EDUCATIONAL SUPPLIES	192	500	520	500	500	500	500
86 860	HOUSEKEEPING EXPENSE & JANITOR	3200	3255	2681	3255	1000	1000	1000
86 886	MATERIAL & SUPPLIES							
86 892	MEDICAL SUPPLIES	6300	5975	6370	6653	6653	6653	6653
86 898	OFFICE SUPPLIES	2216	2113	3929	2113	2737	2737	2237
86 908	PHOTOGRAPHIC SUPPLIES	68	100	72	100	100	100	100
86 909	POSTAGE	12350	11061	10743	12029	11900	11900	11000
86 934	TAX COLLECTION SUPPLIES	2630	3608	2497	3608	3608	3608	3608
GROUP	TOTAL	35139	39550	42378	41196	37616	37616	36216
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	91969	1500	14996	15482	1500	1500	
GROUP	TOTAL	91969	1500	14996	15482	1500	1500	

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COUNTY OF OAKLAND
BUDGET REPORT

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86		
GROUP 6-INTERNAL SERVICES							
86 280	AUDIO/VISUAL	29	50	24	50	50	50
86 310	BLDG SPACE COST ALLOCATION	385815	387881	387881	387881	356819	319691
86 311	MAINTENANCE DEPARTMENT CHARGES	5405		3114	2986		
86 312	SPECIAL PROJECTS		1200	1200	1200		
86 330	CENTRAL STORES-MISCELLANEOUS	17		7			
86 331	CENTRAL STORES-HOUSKEEPING SUP	3494	3485	3657	3485	3666	3666
86 334	CENTRAL STORES-TOILET ARTICLES		150		150	150	150
86 360	COMPUTER SERVICES-OPERATIONS	24992	18601	15274	18601	15148	15148
86 361	COMPUTER SERVICES-DEVELOPMENT	24616		7416	7416		
86 510	DRY CLEANING-MISCELLANEOUS	1525					
86 511	DRY CLEANING-PUR OF UNIFORMS	877					
86 540	MICROFILM & REPRODUCTIONS						
86 600	RADIO COMMUNICATIONS	111318	95751	94705	95751	55888	55888
86 610	LEASED VEHICLES	111169	120490	117892	120490	120512	120512
86 640	EQUIPMENT RENTAL	37235	45583	44695	45583	44786	43981
86 641	CONVENIENCE COPIER	13543	14987	13867	14987	14885	13478
86 670	STATIONERY STOCK	8004	10660	10381	10660	10689	9844
86 672	PRINT SHOP	20794	21105	22958	21105	24248	23748
86 750	TELEPHONE COMMUNICATIONS	76984	92074	83359	92074	103912	102581
GROUP	TOTAL	825815	812017	806430	822419	750753	708737
GROUP 7-MUNICIPAL PROJECTS							
86 999	REIMBURSEMENT - OPERATING						
GROUP	TOTAL						
DEPARTMENT TOTAL		3328438	3337735	3340983	3388837	3358020	3087838

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	(3)	(3)	30	Special Revenue Positions
33	(3)	(3)	30	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
	5	(3)	(3)	2	Student
	10	(3)	(3)	7	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	Chf.-Emp. & Trng. Adm. Serv.
				Governmental Positions
13			13	Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	HRGS. & GRIEVANCES
	1			1	Emp. & Trng. Tech. III
	1			1	Typist II
	2			2	Total Positions

PROGRAM ACTIVITIES				
CP	REQ	REC	TOT	Mgr.-Grant Emp. & Trng.
				Governmental Positions
8			8	Special Revenue Positions
8			8	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
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH EMPLOYMENT
	1			1	Emp. & Trng. Tech. III
	1			1	Emp. & Trng. Tech. I
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	CENTRAL RECORDS
	1			1	Emp. & Trng. Tech. III
	1			1	Office Leader ^a
	2			2	Clerk III ^a
	1			1	Account Clerk I ^a
	5			5	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(s) reclassified 10/26/85, per Personnel Department.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4797 MGR-GRANT EMPLOY & TRAIN	39787 47295				1	50,887	15,335	1	66,222	
1674 CHF-EMP & TRAIN ADMIN SRV	34187 41851				1	43,525	13,587	1	57,112	
3707 EMPLOYMENT & TRAIN TECH III	28790 33521				5	171,507	51,726	5	223,233	
3709 EMPLOYMENT & TRAINING TRAINEE	17022 19575				1	20,358	7,830	1	28,188	
50 ACCOUNT CLERK I	16253 18619				1	18,991	6,071	1	25,062	
2029 CLERK III	16253 18619				3	54,827	22,755	3	77,582	
7151 STENOGRAPHER II	16253 18619				1	16,845	7,376	1	24,221	
7801 TYPIST II	14896 17242				3	46,437	21,093	3	67,530	
7205 STUDENT	4315 4315				2	8,630	614	2	9,244	
25 ACCOUNTANT I	21559				1	26,589	9,406	1	35,995	
26 ACCOUNTANT II	24863				1	28,929	8,586	1	37,515	
27 ACCOUNTANT III	29525				2	68,028	22,575	2	90,603	
1076 BUDGET ANALYST III	30708				1	35,499	12,078	1	47,577	
3705 EMPLOYMENT & TRAINING TECH I	21559				3	74,264	26,267	3	100,531	
5255 OFFICE LEADER	17769				1	18,575	7,815	1	26,390	
6451 SECRETARY I	17341				2	40,182	14,116	2	54,298	
6452 SECRETARY II	19542				1	22,852	8,874	1	31,726	
ADMINISTRATION					30	746,925	256,104	30	1,003,029	
EMPLOYMENT & TRAINING ADMIN					30	746,925	256,104	30	1,003,029	
OVERTIME						1,338	-		1,338	
SUMMER HELP						4,288	-		4,288	
TOTAL						752,551	256,104		1,008,655	

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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	1984	1985 BUDGET			1986 BUDGET		
		EXPENDITURE	ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR		756445	267224		723605	723605	746925
86 002	OVERTIME					1338	1338	1338
86 003	HOLIDAY			10642				
86 005	ANNUAL LEAVE			20017				
86 007	HOLIDAY COMP.			271				
86 008	SICK LEAVE			8664				
86 010	RETROACTIVE							
86 012	JURY DUTY							
86 014	OTHER (MISC.)			11				
86 015	SERVICE INCREMENT			9338				
86 016	SUMMER HELP		5226	2716		4288	4288	4288
86 020	DEATH LEAVE			558				
GROUP	TOTAL		761671	319441		729231	729231	752551
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP		240076	606		250463	250463	256104
86 076	FRINGE BENEFITS-GROUP LIFE			1293				
86 077	FRINGE BENEFITS-RETIREMENT			51715				
86 078	FRINGE BENEFITS-HOSPITALIZATIO			21684				
86 079	FRINGE BENEFIT-SOCIAL SECURITY			21391				
86 080	FRINGE BENEFIT-DENTAL			3373				
86 081	FRINGE BENEFITS-DISABILITY			356				
86 082	FRINGE BENEFIT-UNEMP INSURANCE			569				
GROUP	TOTAL		240076	100988		250463	250463	256104
GROUP 3-CONTRACTUAL SERVICES								
86 105	LEGAL EXPENSE		5000	84	6000	6000	6000	6000
86 128	PROFESSIONAL SERVICES		48335	19531	37335	37335	37335	37335
86 130	PUBLIC SERVICE ADMIN. EXPENSE		23225	5709	18788	18788	18788	18788
86 201	ACCOUNTING SERVICES			6268	8400	8400	8400	8400
86 204	ADVERTISING		2700	689	6000	6000	6000	6000
86 302	DATA PROCESSING		18240	3432	9600	9600	9600	9600
86 409	INDIRECT COSTS		26412		23394	23394	23394	23394
86 514	MEMBERSHIP DUES & PUBLICATIONS		1390	30	1390	1390	1390	1390
86 528	MISCELLANEOUS		600	574	600	600	600	600
86 574	PERSONAL MILEAGE		6000	2870	6800	6800	6800	6800
86 658	RENT		48146	30001	51430	51430	51430	51430
86 727	TRAINING		3400	1852	4000			
86 752	TRAVEL & CONFERENCE		3000	2248	3000	3000	3000	3000
86 753	TRAVEL/CONF.PRIV.IND-COUNCIL					4000	4000	4000
GROUP	TOTAL		186448	73288	176737	176737	176737	176737

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		4200					
86 909	POSTAGE		7200	756	920	920	920	920
GROUP	TOTAL		11400	756	920	920	920	920
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 311	MAINTENANCE DEPARTMENT CHARGES		1800	534	1800	1800	1800	1800
86 332	CENTRAL STORES-CULINARY SUPPLY							
86 360	COMPUTER SERVICES-OPERATIONS			2429	8640	8640	8640	8640
86 610	LEASED VEHICLES			660	200	200	200	200
86 640	EQUIPMENT RENTAL		8700	4189	8700	8700	8700	8700
86 641	CONVENIENCE COPIER		14400	9521	18000	18000	18000	18000
86 670	STATIONERY STOCK			1899	3700	3700	3700	3700
86 671	MAIL ROOM			2336	5080	5080	5080	5080
86 672	PRINT SHOP		10400	2008	8400	8400	8400	8400
86 750	TELEPHONE COMMUNICATIONS		13440	7098	13440	13440	13440	13440
GROUP	TOTAL		48740	30673	67960	67960	67960	67960
DIVISION	TOTAL		1248325	525146	245617	1225311	1225311	1254272
DEPARTMENT	TOTAL		1248325	525146	245617	1225311	1225311	1254272
FUNCTION	TOTAL		1248325	525146	245617	1225311	1225311	1254272

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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	1984 EXPENDITURE	1985 BUDGET		1986 BUDGET			
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 210	APPROPRIATION CONTINGENCY	6451675				5571622	5571622	5542661
GROUP	TOTAL	6451675				5571622	5571622	5542661
DIVISION	TOTAL	6451675				5571622	5571622	5542661
DEPARTMENT	TOTAL	7700000				6796933	6796933	6796933

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.

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. ^a
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			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4830 MGR-VETERAN'S SERVICES	32441 37101	1	38,585	12,859			1	51,444	
6452 SECRETARY II	19542	1	22,413	5,677			1	28,090	
ADMINISTRATION		2	60,998	18,536			2	79,534	
7843 VETERANS COUNSELOR IV	24020 27193	1	27,231	8,178			1	35,409	
2029 CLERK III	16253 18619	1	16,845	7,376			1	24,221	
7840 VETERANS COUNSELOR III	21060	1	21,875	8,665			1	30,540	
7841 VETERANS COUNSELOR II	18731	4	88,048	34,296			4	122,344	
PONTIAC COUNSELING		7	153,999	58,515			7	212,514	
7843 VETERANS COUNSELOR IV	24020 27193	1	27,737	10,131			1	37,868	
2029 CLERK III	16253 18619	1	19,489	6,197			1	25,686	
7840 VETERANS COUNSELOR III	21060	2	50,773	16,828			2	67,601	
7841 VETERANS COUNSELOR II	18731	3	63,853	22,825			3	86,678	
ROYAL OAK COUNSELING		7	161,852	55,981			7	217,833	
7843 VETERANS COUNSELOR IV	24020 27193	1	29,912	10,269			1	40,181	
2027 CLERK II DELIVERYPERSON	14927 17334	1	15,410	5,344			1	20,754	
JOB, OPERATIONS & TRANSPORT		2	45,322	15,613			2	60,935	
VETERANS' SERVICES		18	422,171	148,645			18	570,816	
OVERTIME			500	-				500	
TOTAL			422,671	148,645				571,316	

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	310096	329276	329720	329276	406884	406884	341597
86 002	OVERTIME	385		349	500	500	500	500
86 003	HOLIDAY	16816	17840	13097	17840			18573
86 005	ANNUAL LEAVE	21908	23270	22262	23270			24228
86 007	HOLIDAY COMP.	1391	1551	1260	1551			1615
86 008	SICK LEAVE	16845	14350	14396	14350			16151
86 010	RETROACTIVE							
86 012	JURY DUTY			203				
86 015	SERVICE INCREMENT	17905	17700	17704	17700			18392
86 016	SUMMER HELP		1742	1608	1742			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY							
86 019	WORKMEN'S COMP.		1163		1163			1211
86 020	DEATH LEAVE	339	387	869	387			404
86 099	REIMBURSEMENT - SALARIES							
GROUP	TOTAL	385686	407279	401468	407779	407384	407384	422671
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1498	1529	1374	1529	149375	149375	797
86 076	FRINGE BENEFITS-GROUP LIFE	1750	1844	1823	1844			1057
86 077	FRINGE BENEFITS-RETIREMENT	67726	66876	66008	66876			70757
86 078	FRINGE BENEFITS-HOSPITALIZATION	40220	40179	36749	40179			35885
86 079	FRINGE BENEFIT-SOCIAL SECURITY	27697	28590	28239	28590			30185
86 080	FRINGE BENEFIT-DENTAL	6967	6370	5984	6370			5435
86 081	FRINGE BENEFITS-DISABILITY	566	522	481	522			4529
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2102	723	684	723			
86 099	REIMBURSEMENT-FRINGE BENEFITS							
GROUP	TOTAL	148526	146633	141341	146633	149375	149375	148645
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	1458	1482	1440	1482	1482	1482	1482
86 165	SOLDIER BURIAL	216575	202000	216044	202000	210000	210000	210000
86 166	SOLDIER RELIEF	4057	4500	4183	4500	4500	4500	4500
86 342	EQUIPMENT REPAIRS & MAINT.	1171	550	1184	550	550	550	550
86 514	MEMBERSHIP DUES & PUBLICATIONS	683	800	737	800	800	800	800
86 528	MISCELLANEOUS	10		30				
86 574	PERSONAL MILEAGE	2459	2200	1935	2200	2200	2200	2200
86 750	TRANSPORT VETS TO INSTITUTION	1413	1500	1404	1500	1500	1500	1500
86 752	TRAVEL & CONFERENCE	1517	1850	1832	1850	1850	1850	1850
GROUP	TOTAL	229343	214882	228789	214882	222882	222882	222882

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	153	300	1498	300	600	600	600
86 909	POSTAGE	3504	3000	3531	3263	3602	3602	3602
GROUP	TOTAL	3657	3300	5029	3563	4202	4202	4202
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	55243		1209	1209			
GROUP	TOTAL	55243		1209	1209			
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	70607	69612	69612	69612	66013	66013	66013
86 311	MAINTENANCE DEPARTMENT CHARGES	2897		571	571			
86 312	SPECIAL PROJECTS							
86 361	COMPUTER SERVICES-DEVELOPMENT	2511						
86 600	RADIO COMMUNICATIONS			21				
* 86 610	LEASED VEHICLES	18744	18430	16493	18430	18430	18430	18430
86 640	EQUIPMENT RENTAL	25510	34506	33808	34506	33805	33805	33805
86 641	CONVENIENCE COPIER	3933	4099	3924	4099	4099	4099	4099
86 670	STATIONERY STOCK	2032	2730	2211	2730	2430	2430	2430
86 672	PRINT SHOP	790	945	1245	945	1400	1400	1400
86 750	TELEPHONE COMMUNICATIONS	12535	13818	12099	13818	13024	13024	13024
GROUP	TOTAL	139558	144140	139985	144711	139201	139201	139201
GROUP 7-MUNICIPAL PROJECTS								
86 999	REIMBURSEMENT - OPERATING							
GROUP	TOTAL							
DIVISION	TOTAL	962014	916234	917820	918777	923044	923044	937601

*The 1986 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>1982</u>	<u>1983</u>	<u>1984</u>
Veterans' Administration	\$53,397,810	\$45,412,644	\$45,000,000*
Michigan Veterans' Trust Fund	342,696	152,999	315,055
County Burial & Relief	<u>219,631</u>	<u>198,679</u>	<u>220,931</u>
TOTAL	\$53,960,137	\$45,764,322	45,535,986

DIVISIONAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Office Contacts	8,810	\$ 9,115	\$ 8,435
Field Calls, All Hosp., Local Calls, Meetings, etc.	179	200	310
Letters Written/Rec.	11,260	11,748	13,669
Phone Calls	39,028	31,523	32,143
Hospital Miles Driven	28,225	35,241	37,727

*Estimate

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	65430	68174	69874	68174	81642	81642	
86 003	HOLIDAY	3521	3694	2769	3694			
86 005	ANNUAL LEAVE	4295	4818	4862	4818			
86 007	HOLIDAY COMP.	292	321	136	321			
86 008	SICK LEAVE	3071	2971	2691	2971			
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	748	1250	1216	1250			
86 016	SUMMER HELP	1742	1742	1474	1742			
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.		241		241			
86 020	DEATH LEAVE		80		80			
GROUP	TOTAL	79099	83291	83023	83291	81642	81642	
GROUP 2-FRINGER BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	149	156	158	156	29831	29831	
86 076	FRINGE BENEFITS-GROUP LIFE	355	372	372	372			
86 077	FRINGE BENEFITS-RETIREMENT	13057	13447	13441	13447			
86 078	FRINGE BENEFITS-HOSPITALIZATIO	7532	7330	7331	7330			
86 079	FRINGE BENEFIT-SOCIAL SECURITY	5415	5749	5750	5749			
86 080	FRINGE BENEFIT-DENTAL	1481	1432	1434	1432			
86 081	FRINGE BENEFITS-DISABILITY	109	104	98	104			
86 082	FRINGE BENEFIT-UNEMP INSURANCE	416	145	141	145			
GROUP	TOTAL	28515	28735	28725	28735	29831	29831	
GROUP 3-CONTRACTUAL SERVICES								
86 072	FEES & MILEAGE	2190	2700	1780	2700	2700	2700	
86 302	DATA PROCESSING		2747	2747	2747	1830	1830	
86 342	EQUIPMENT REPAIRS & MAINT.	395	480	460	480	552	552	
86 397	HOT LINE - OAKLAND UNIVERSITY	51440	55429	55429	55429	14550	14550	
86 455	LIBRARY SERVICE BLIND HANDICAP	60940	68600	68600	68600	71100	71100	
86 514	MEMBERSHIP DUES & PUBLICATIONS	490	425	448	425	475	475	
86 571	PERIODICALS, BOOKS, PUB. & SUB	33988	28101	28147	28101	32316	32316	
86 574	PERSONAL MILEAGE	799	960	914	960	960	960	
86 577	PERIODICAL LIST							
86 752	TRAVEL & CONFERENCE	2024	2050	2019	2050	2150	2150	
GROUP	TOTAL	152265	161492	160544	161492	126633	126633	
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	714	650	508	650	500	500	
86 909	POSTAGE	763	950	680	1033	900	900	
GROUP	TOTAL	1478	1600	1188	1683	1400	1400	

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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	1984 EXPENDITURE	1985 BUDGET		ORIGINAL REQUEST	1986 BUDGET	
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86		AMENDED BUDGET AS OF 01/28/86	EXECUTIVE RECOMMEND
GROUP 5-CAPITAL OUTLAY							
86 998	MISC CAPITAL OUTLAY	1500	1500	1747	1755	1500	1500
GROUP	TOTAL	1500	1500	1747	1755	1500	1500
GROUP 6-INTERNAL SERVICES							
86 310	BLDG SPACE COST ALLOCATION	37402	39329	39329	39329	37128	37128
86 311	MAINTENANCE DEPARTMENT CHARGES	169		17	17		
86 610	LEASED VEHICLES						
86 640	EQUIPMENT RENTAL	864	804	805	804	805	805
86 641	CONVENIENCE COPIER	1128	1232	1013	1232	1407	1407
86 670	STATIONERY STOCK	634	845	874	845	845	845
86 672	PRINT SHOP	491	500	453	500	500	500
86 750	TELEPHONE COMMUNICATIONS	1213	1205	1193	1205	1331	1331
GROUP	TOTAL	41901	43915	43683	43932	42016	42016
DIVISION	TOTAL	304758	320533	318909	320887	283022	283022

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
11			11	Governmental Positions
				Special Revenue Positions
21			21	M.S.U. Positions ^a
32			32	Total Positions

GOV	SR	REQ	REC	MSU	TOT	ADMIN.
				1	1	Division Manager
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
1					1	Ext. Home Econ.- F.P. & F.S. ^b
				11	11	Nutrition Aide
2					2	Clerk III
3				13	16	Total Positions

GOV	SR	REQ	REC	MSU	TOT	4-H PROGRAMS
				1	1	Extension Agent
				1	1	4-H Prog. Associate
3				2	5	4-H Prog. Assistant
				1	1	Nutrition Aide
1					1	Clerk III
1					1	Typist II
5				5	10	Total Positions

GOV	SR	REQ	REC	MSU	TOT	AGRIC./NAT. RES
				2	2	Extension Agent ^c
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.

c) Includes one (1) position two-thirds (2/3) funded. Funding increased 9/12/85, per Misc. Resolution #85248.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7801 TYPIST II	14896 17242	1	15,479	7,031				1	22,510	
6452 SECRETARY II	19542	1	23,286	8,476				1	31,762	
ADMINISTRATION		2	38,765	15,507				2	54,272	
2029 CLERK III	16253 18619	1	18,155	5,109				1	23,264	
AGRICULTURE		1	18,155	5,109				1	23,264	
2029 CLERK III	16253 18619	1	20,481	7,861				1	28,342	
3869 FOUR-H PROGRAM ASSISTANT	14297 18444	3	55,939	23,876				3	79,815	
7801 TYPIST II	14896 17242	1	17,242	5,629				1	22,871	
4-H PROGRAMS		5	93,662	37,366				5	131,028	
3740 EXT HOME ECON-FOOD PRESRV	18900 18900	1	9,229	3,621				1	12,850	
2029 CLERK III	16253 18619	2	36,581	13,636				2	50,217	
FAMILY LIVING		3	45,810	17,257				3	63,067	
COOPERATIVE EXTENSION		11	196,392	75,239				11	271,631	

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	142462	152678	150059	152678	186491	186491	161891
86 002	OVERTIME			9				
86 003	HOLIDAY	7534	8272	5831	8272			8803
86 005	ANNUAL LEAVE	9961	10791	8947	10791			11482
86 007	HOLIDAY COMP.	616	719	332	719			765
86 008	SICK LEAVE	5253	6653	8110	6653			7655
86 010	RETROACTIVE	204		173				
86 012	JURY DUTY	341		68				
86 014	OTHER (MISC.)			263				
86 015	SERVICE INCREMENT	3584	4269	4010	4269			5030
86 016	SUMMER HELP	20174	23218	17810	23218			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	1469						
86 019	WORKMEN'S COMP.		539		539			574
86 020	DEATH LEAVE	183	181	256	181			192
GROUP	TOTAL	191780	207320	195868	207320	186491	186491	196392
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	1424	1282	1410	1282	71192	71192	708
86 076	FRINGE BENEFITS-GROUP LIFE	780	832	815	832			499
86 077	FRINGE BENEFITS-RETIREMENT	28466	30358	28531	30358			32916
86 078	FRINGE BENEFITS-HOSPITALIZATIO	19994	20621	18442	20621			21646
86 079	FRINGE BENEFIT-SOCIAL SECURITY	11801	12978	12409	12978			14042
86 080	FRINGE BENEFIT-DENTAL	3476	3542	3263	3542			3320
86 081	FRINGE BENEFITS-DISABILITY	238	235	210	235			2108
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1008	329	335	329			
GROUP	TOTAL	67187	70177	65416	70177	71192	71192	75239
GROUP 3-CONTRACTUAL SERVICES								
86 128	PROFESSIONAL SERVICES				2000	8000	8000	8000
86 278	COMMUNICATIONS			12				
86 342	EQUIPMENT REPAIRS & MAINT.	454	454	479	454	1489	1489	1489
86 514	MEMBERSHIP DUES & PUBLICATIONS	839	825	742	825	825	825	825
86 528	MISCELLANEOUS	7						
86 574	PERSONAL MILEAGE	16103	15675	13830	15675	33855	33855	33855
86 582	PRINTING	6839	6987	7759	6987	6987	6987	6987
86 752	TRAVEL & CONFERENCE	2900	3052	2857	3052	3052	3052	3052
GROUP	TOTAL	27141	26993	25679	28993	54208	54208	54208
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES	962	735	1125	735	735	735	735
86 909	POSTAGE	3725	2230	2861	2425	2455	2455	2455

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

PGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
GROUP	TOTAL	4687	2965	3986	3160	3190	3190	3190
GROUP 5-CAPITAL OUTLAY								
06 998	MISC CAPITAL OUTLAY	1913		4621	4614			
GROUP	TOTAL	1913		4621	4614			
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL	5						
86 310	BLDG SPACE COST ALLOCATION	66532	69315	69315	69315	65433	65433	65433
86 311	MAINTENANCE DEPARTMENT CHARGES	1338		1042	1042			
86 330	CENTRAL STORES-MISCELLANEOUS	17		7				
86 360	COMPUTER SERVICES-OPERATIONS	10612	16626	6115	16626	7000	7000	7000
86 361	COMPUTER SERVICES-DEVELOPMENT	20826		7416	7416			
86 540	MICROFILM & REPRODUCTIONS							
86 610	LEASED VEHICLES	2285	2164	2177	2164	2164	2164	2164
86 640	EQUIPMENT RENTAL	2331	2168	2049	2168	2054	2054	2054
86 641	CONVENIENCE COPIER	3581	4000	4915	4000	4112	4112	4112
86 670	STATIONERY STOCK	3002	3900	3534	3900	3900	3900	3900
86 672	PRINT SHOP	8987	10445	10849	10445	10445	10445	10445
86 750	TELEPHONE COMMUNICATIONS	19106	19839	18651	19839	20755	20755	20755
GROUP	TOTAL	138620	128457	126070	136915	115863	115863	115863
DIVISION	TOTAL	431328	435912	421641	451180	430944	430944	444892

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 1986

	<u>Agriculture Horticulture Natural Resources</u>	<u>4-H Youth</u>	<u>Home Economics</u>	<u>Total</u>
Radio/TV Events	32	25	75	132
Public Service/Announcements	55	200	35	290
News Releases	130	250	100	480
Newspaper Articles	76	160	50	286
Meetings/Workshops	95	450	96	641
Teletip Messages	245	75	80	400
Telephone Tapes/Client Call-ins	3,000	2,000	3,000	8,000
Newsletters	6	5	2	13
Frequency	Varies	Varies	5/yr	Varies
# of Clientele	6,250	2,800	1,600	10,650
# of Mailings	32,100	28,800	8,000	68,900
Consultations with Individuals				
In Office	1,160	5,000	120	6,280
In Homes	600	300	700	1,600
Number of Volunteers	130	800	175	1,105
Number of Volunteer Hours	6,300	240,000	420	246,720
Telephone Calls (in/out)	8,010	32,500	4,800	45,310
Correspondence to Clientele	2,900	2,500	820	6,220
Bulletins/Brochures	12,000	22,000	26,000	60,000
Fairs and Information Exhibits -	County 4-H Fair, Michigan State Fair, Malls, Schools, Agencies Family Day, Cultural Arts Camps			

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT		1984	1985 BUDGET			1986 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 1-SALARIES								
86	001	SALARIES - REGULAR						
			26571					
86	003	HOLIDAY						
86	005	ANNUAL LEAVE						
86	007	HOLIDAY COMP.						
86	008	SICK LEAVE						
86	010	RETROACTIVE						
86	015	SERVICE INCREMENT						
86	016	SUMMER HELP						
86	017	OTHER SICK LEAVE						
86	018	EMERGENCY SALARY						
86	019	WORKMEN'S COMP.						
86	020	DEATH LEAVE						
GROUP	TOTAL		26571					
GROUP 2-FRINGE BENEFITS								
86	075	FRINGE BENEFITS-WORKERS COMP						
			9694					
86	076	FRINGE BENEFITS-GROUP LIFE						
86	077	FRINGE BENEFITS-RETIREMENT						
86	078	FRINGE BENEFITS-HOSPITALIZATIO						
86	079	FRINGE BENEFIT-SOCIAL SECURITY						
86	080	FRINGE BENEFIT-DENTAL						
86	081	FRINGE BENEFITS-DISABILITY						
86	082	FRINGE BENEFIT-UNEMP INSURANCE						
GROUP	TOTAL		9694					
GROUP 3-CONTRACTUAL SERVICES								
86	072	FEES & MILEAGE						
86	128	PROFESSIONAL SERVICES						
86	204	ADVERTISING						
86	514	MEMBERSHIP DUES & PUBLICATIONS						
86	528	MISCELLANEOUS						
86	574	PERSONAL MILEAGE						
86	582	PRINTING						
86	752	TRAVEL & CONFERENCE						
GROUP	TOTAL							
GROUP 4-COMMODITIES								
86	898	OFFICE SUPPLIES						
86	909	POSTAGE						
GROUP	TOTAL							

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 ECONOMIC DEVELOPMENT

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO-VISUAL							
86 310	BLDG SPACE COST ALLOCATION							
86 311	MAINTENANCE DEPARTMENT CHARGES							
86 540	MICROFILM & REPRODUCTIONS							
86 610	LEASED VEHICLES							
86 640	EQUIPMENT RENTAL							
86 641	CONVENIENCE COPIER							
86 670	STATIONERY STOCK							
86 672	PRINT SHOP							
86 750	TELEPHONE COMMUNICATIONS							
GROUP	TOTAL							
DIVISION	TOTAL	36265						

E.M.S. & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-E.M.S. & DIS. CONT.
13			13	Governmental Positions
				Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	E.M.S.
1				1	Mgr.-E.M.S. & Dis. Control
1				1	Adm. Asst.- E.M.S. & Dis. Control
1				1	Coord. EMS Quality Assur. ^e
1				1	Typist I ^c
4				4	Total Positions

GOV	SR	REQ	REC	TOT	DISASTER CONTROL
1				1	Disaster Control Coord.
1				1	Clerk III
1				1	Dis. Cont. & C.D. Dir. ^a
3				3	Total Positions

GOV	SR	REQ	REC	TOT	"O"COM ^b
1				1	E.M.S. Comm. Supv.
5				5	E.M.S. Comm. Opr. ^d
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) three-fourths (3/4) funded part-time non-eligible position.
e) Position created 7/25/85, per Misc. Resolution #85210.

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4795 MGR-EMER MED SRV & DIS CONT	32477 40597	1	40,597	13,369				1	53,966
156 ADM ASST-EMS & DISASTER CONT	26980	1	30,770	9,053				1	39,823
2195 COORD-EMS QUALITY ASSURANCE	21559	1	21,559	8,569				1	30,128
7800 TYP IST I	13335	1	7,326	4,257				1	11,583
EMERGENCY MEDICAL SERVICES		4	100,252	35,248				4	135,500
3552 DISASTER CONTROL COORDINATOR	19046 22259	1	24,485	7,463				1	31,948
2029 CLERK III	16253 18619	1	18,425	7,754				1	26,179
3560 DISASTER CONTROL & C D DIR		1		3,110				1	3,110
DISASTER CONTROL		3	42,910	18,327				3	61,237
1696 EMS COMMUNICATION OPERATOR	15172 18432	5	80,204	24,907				5	105,111
3698 EMS COMMUNICATION SUPERVISOR	19935	1	21,251	6,644				1	27,895
O-COM		6	101,455	31,551				6	133,006
EMERGENCY MED SERV-DISASTER CL		13	244,617	85,126				13	329,743
OVERTIME			1,500	-					1,500
HOLIDAY OVERTIME			2,500	-					2,500
TOTAL			248,617	85,126					333,743

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	166114	171481	182619	179308	233056	233056	202923
86 002	OVERTIME	1407		1368	1500	1500	1500	1500
86 003	HOLIDAY	8005	9291	6568	9715			11034
86 004	HOLIDAY OVERTIME	2387		2058	2500	2500	2500	2500
86 005	ANNUAL LEAVE	8406	12119	9316	12672			14392
86 007	HOLIDAY COMP.	757	808	637	845			959
86 008	SICK LEAVE	5506	7474	6146	7815			9594
86 010	RETROACTIVE			33				
86 013	SHIFT PREMIUM	1105		1157				1044
86 014	OTHER (MISC.)			28				
86 015	SERVICE INCREMENT	3314	3033	3051	3033			3711
86 016	SUMMER HELP	1605	2054	1466	2054			
86 017	OTHER SICK LEAVE							
86 018	EMERGENCY SALARY	3094		330	2140			
86 019	WORKMEN'S COMP.		606		634			720
86 020	DEATH LEAVE	396	201		210			240
GROUP	TOTAL	202096	207067	214779	222426	237056	237056	248617
GROUP 2-FRINGE BENEFITS								
86 074	FRINGE BENEFITS					81093	81093	
86 075	FRINGE BENEFITS-WORKERS COMP	371	388	397	521			231
86 076	FRINGE BENEFITS-GROUP LIFE	860	901	926	944			579
86 077	FRINGE BENEFITS-RETIREMENT	31685	32599	33062	34096			39011
86 078	FRINGE BENEFITS-HOSPITALIZATIO	18072	19505	18443	20341			23534
86 079	FRINGE BENEFIT-SOCIAL SECURITY	13135	13937	14607	14588			16642
86 080	FRINGE BENEFIT-DENTAL	2557	2994	2235	3123			2642
86 081	FRINGE BENEFITS-DISABILITY	260	256	243	269			2487
86 082	FRINGE BENEFIT-UNEMP INSURANCE	1039	350	357	367			
GROUP	TOTAL	67979	70930	70271	74249	81093	81093	85126
GROUP 3-CONTRACTUAL SERVICES								
86 204	ADVERTISING			300				
86 278	COMMUNICATIONS	12265	10000	11997	11970	12625	12625	12625
86 342	EQUIPMENT REPAIRS & MAINT.	2895	3600	1569	5065	4550	4550	4550
86 412	INSURANCE			10604				
86 502	MAINTENANCE CONTRACT	15467	20500	21932	22200	22500	22500	22500
86 511	MEDICAL EMERGENCY TRAINING	5619	7000	7242	7425	6000	6000	6000
86 514	MEMBERSHIP DUES & PUBLICATIONS	440	380	646	380	605	605	605
86 528	MISCELLANEOUS			91				
86 574	PERSONAL MILEAGE	1428	1500	1010	1500	1800	1800	1800
86 640	RADIO MAINTENANCE							
86 752	TRAVEL & CONFERENCE	823	1275	1251	1275	1675	1675	1675
GROUP	TOTAL	38937	44255	56641	49814	49755	49755	49755

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 4-COMMODITIES								
86 823	DISASTER SUPPLIES			4133		2000	2000	2000
86 836	EDUCATIONAL SUPPLIES	192	500	520	500	500	500	500
86 886	MATERIAL & SUPPLIES							
86 898	OFFICE SUPPLIES	355	288	724	288	750	750	750
86 908	PHOTOGRAPHIC SUPPLIES	68	100	72	100	100	100	100
86 909	POSTAGE	3775	4175	3121	4540	4175	4175	4175
GROUP	TOTAL	4390	5063	8569	5428	7525	7525	7525
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	32097		7420	7904			
GROUP	TOTAL	32097		7420	7904			
GROUP 6-INTERNAL SERVICES								
86 280	AUDIO/VISUAL	24	50	24	50	50	50	50
86 310	BLDG SPACE COST ALLOCATION	55511	58990	58990	58990	53965	53965	53965
86 311	MAINTENANCE DEPARTMENT CHARGES	874		861	726			
86 312	SPECIAL PROJECTS		1200	1200	1200			
86 360	COMPUTER SERVICES-OPERATIONS	1						
86 600	RADIO COMMUNICATIONS	101758	86883	84979	86883	45984	45984	45984
86 610	LEASED VEHICLES	4030	3978	3552	3978	4000	4000	4000
86 640	EQUIPMENT RENTAL	5382	5042	5091	5042	5180	5180	5180
86 641	CONVENIENCE COPIER	3901	4267	3206	4267	4267	4267	4267
86 670	STATIONERY STOCK	971	1121	2304	1121	1550	1550	1550
86 672	PRINT SHOP	9468	8075	9461	8075	10400	10400	10400
86 750	TELEPHONE COMMUNICATIONS	38372	51820	45348	51820	62630	62630	62630
GROUP	TOTAL	220292	221426	215016	222152	188026	188026	188026
DIVISION	TOTAL	565792	548741	572696	581973	563455	563455	579049

*The 1986 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.

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC
DIV

TORNADO WARNING PROGRAM

DEPT PUBLIC SERVICES

BGT OBJT YR COCE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGFT			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GRAND	TOTAL	68856						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

REFERENCE LIBRARY

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/29/86	AMENDED BUDGET AS OF 01/29/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	782	2000	2000	2000	2000	2000	2000
86 704	SPECIAL PROJECTS	9271	7000	503	7000	7000	7000	7000
86 752	TRAVEL & CONFERENCE		500		500	500	500	500
GROUP	TOTAL	10052	9500	2503	9500	9500	9500	9500
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY		2500		2500	2500	2500	2500
GROUP	TOTAL		2500		2500	2500	2500	2500
DIVISION	TOTAL	10052	12000	2503	12000	12000	12000	12000
DEPARTMENT	TOTAL	10052	12000	2503	12000	12000	12000	12000
FUNCTION	TOTAL	10052	12000	2503	12000	12000	12000	12000

ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
25			25	Governmental Positions
				Special Revenue Positions
25			25	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
4				4	Animal Shelter Attendant
1				1	Clerk II
6				6	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.
1				1	Animal Control Officer
1				1	Total Positions

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4789 MGR-ANIMAL CONTROL	30500 35162	1	38,678	12,881			1	51,559
259 ANIMAL CONTROL SUPV	21726 24883	1	27,371	9,768			1	37,139
50 ACCOUNT CLERK I	16253 18619	1	18,991	7,896			1	26,887
7205 STUDENT	4315 4315	1	4,315	307			1	4,622
6452 SECRETARY II	19542	1	23,731	9,097			1	32,828
ADMINISTRATION		5	113,086	39,949			5	153,035
259 ANIMAL CONTROL SUPV	21726 24883	1	26,874	10,050			1	36,924
2026 CLERK II	14438 16765	1	17,587	7,541			1	25,128
261 ANIMAL SHELTER ATTEND	11037 14647	4	52,758	21,862			4	74,620
KENNEL		6	97,219	39,453			6	136,672
259 ANIMAL CONTROL SUPV	21726 24883	1	26,391	9,513			1	35,904
253 ANIMAL CONTROL OFFICER	16111 20610	8	169,924	63,828			8	233,752
2026 CLERK II	14438 16765	1	16,765	6,920			1	23,685
7205 STUDENT	4315 4315	1	4,315	307			1	4,622
ROAD		11	217,395	80,568			11	297,963
253 ANIMAL CONTROL OFFICER	16111 20610	1	21,022	8,123			1	29,145
261 ANIMAL SHELTER ATTEND	11037 14647	1	15,233	6,622			1	21,855
SOUTHFIELD ANIMAL SHELTER		2	36,255	14,745			2	51,000
253 ANIMAL CONTROL OFFICER	16111 20610	1	20,131	7,890			1	28,021
ROYAL OAK SATELLITE		1	20,131	7,890			1	28,021
ANIMAL CONTROL		25	484,086	182,605			25	666,691
OVERTIME			17,388	-				17,388
TOTAL			501,474	182,605				684,079

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

		1984	1985 BUDGET			1986 BUDGET		
3GT OBJT	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE			12/13/84	AS OF 01/28/86	AS OF 01/28/86	REQUEST	RECOMMEND	12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	346120	394658	395225	384533	474834	474834	393887
86 002	OVERTIME	18082	17388	18224	22388	17388	17388	17388
36 003	HOLIDAY	18198	21383	14989	20834			21417
36 004	HOLIDAY OVERTIME	3714		2836				
36 005	ANNUAL LEAVE	20673	27892	21522	27176			27936
86 007	HOLIDAY COMP.	1645	1860	1371	1812			1863
86 008	SICK LEAVE	10966	17200	11117	16759			18623
36 010	RETROACTIVE	6085						
36 012	JURY DUTY							
36 014	OTHER (MISC.)	216						
86 015	SERVICE INCREMENT	13597	15970	15605	15970			18497
96 016	SUMMER HELP	1742	1742	1474	1742			
36 017	OTHER SICK LEAVE							
36 018	EMERGENCY SALARY	435		579	1034			
86 019	WORKMEN'S COMP.	6853	1394	2861	1358			1397
86 020	DEATH LEAVE	685	463	615	451			466
GROUP	TOTAL	449013	499950	486418	494057	492222	492222	501474
GROUP 2-FRINGE BENEFITS								
16 074	FRINGE BENEFITS					186687	186687	
16 075	FRINGE BENEFITS-WORKERS COMP	4489	5226	5063	5062			2590
86 076	FRINGE BENEFITS-GROUP LIFE	1962	2146	2073	2093			1197
86 077	FRINGE BENEFITS-RETIREMENT	73920	77869	78616	75902			79684
16 078	FRINGE BENEFITS-HOSPITALIZATIO	49174	52697	50572	49922			51168
16 079	FRINGE BENEFIT-SOCIAL SECURITY	31337	33888	34319	33047			34600
16 080	FRINGE BENEFIT-DENTAL	9117	9520	8807	9185			8262
86 081	FRINGE BENEFITS-DISABILITY	582	610	570	595			5104
86 082	FRINGE BENEFIT-UNEMP INSURANCE	2221	841	789	820			
GROUP	TOTAL	172801	182797	180811	176626	186687	186687	182605
GROUP 3-CONTRACTUAL SERVICES								
6 028	ADMINISTRATION & SUPERVISION							
6 056	DEPUTY DOG WARDEN FEES	489	800	255	800	10800	10800	10800
86 128	PROFESSIONAL SERVICES	15048	15100	23265	24750	24850	24850	24850
86 209	ANIMAL DISPOSAL	1477	2830	2275	2830	2830	2830	2830
6 258	CASH SHORTAGE	7		2				
6 300	DAMAGE BY DOGS	2437	2000	1969	2000	2000	2000	2000
6 342	EQUIPMENT REPAIRS & MAINT.	8	400	94	400	400	400	400
86 412	INSURANCE		4880	3087	4880	13970	13970	
86 452	LAUNDRY & CLEANING	1213	1710	1343	1710	1820	1820	1820
6 468	LIVESTOCK IMPOUNDMENT	2309	2000	5034	2000	3000	3000	3000
6 504	MAINTENANCE DEPARTMENT CHARGES							
86 514	MEMBERSHIP DUES & PUBLICATIONS	99	200	23	200	200	200	200
86 574	PERSONAL MILEAGE							

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 3-CONTRACTUAL SERVICES								
86 582	PRINTING	1615	1643	1821	2392	2414	2414	2414
86 650	REFUND OF PRIOR YEARS REVENUE							
86 752	TRAVEL & CONFERENCE	895	849	425	849	869	869	869
86 772	UNIFORM CLEANING	1434	5669	2980	5669	5911	5911	5911
86 774	UNIFORM REPLACEMENT	1686	250	184	250	2116	2116	2116
GROUP	TOTAL	28715	38331	42757	48730	71180	71180	57210
GROUP 4-COMMODITIES								
86 804	ANIMAL SUPPLIES	7237	10211	8435	10211	8000	8000	8000
86 820	DEPUTY SUPPLIES	796	1029	1192	1029	1118	1118	1118
86 832	DRY GOODS & CLOTHING	151	1698	1806	1698			
86 860	HOUSEKEEPING EXPENSE & JANITOR	3200	3255	2681	3255	1000	1000	1000
86 892	MEDICAL SUPPLIES	6300	5975	6370	6653	6653	6653	6653
86 898	OFFICE SUPPLIES	31	100	39	100	100	100	100
86 909	POSTAGE	582	706	550	768	768	768	768
86 934	TAX COLLECTION SUPPLIES	2630	3608	2497	3608	3608	3608	3608
GROUP	TOTAL	20926	26582	23571	27322	21247	21247	21247
GROUP 5-CAPITAL OUTLAY								
86 998	MISC CAPITAL OUTLAY	1216						
GROUP	TOTAL	1216						
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	147102	141528	141528	141528	125682	125682	125682
86 311	MAINTENANCE DEPARTMENT CHARGES	128		623	630			
86 331	CENTRAL STORES-HOUSKEEPING SUP	3494	3485	3657	3485	3666	3666	3666
86 334	CENTRAL STORES-TOILET ARTICLES		150		150	150	150	150
86 360	COMPUTER SERVICES-OPERATIONS	14379	1975	9160	1975	8148	8148	8148
86 361	COMPUTER SERVICES-DEVELOPMENT	1279						
86 510	DRY CLEANING-MISCELLANEOUS	1525						
86 511	DRY CLEANING-PUR OF UNIFORMS	877						
86 600	RADIO COMMUNICATIONS	9559	8868	9705	8868	9904	9904	9904
*86 610	LEASED VEHICLES	81968	91553	91925	91553	91553	91553	91553
86 640	EQUIPMENT RENTAL	2878	2811	2690	2811	2690	2690	2690
86 641	CONVENIENCE COPIER	855	1268	702	1268	900	900	900
86 670	STATIONERY STOCK	1309	1864	1415	1864	1864	1864	1864
86 672	PRINT SHOP	1059	1090	949	1090	1453	1453	1453
86 750	TELEPHONE COMMUNICATIONS	5757	5392	6068	5392	6172	6172	6172
GROUP	TOTAL	272169	259984	268421	260614	252182	252182	252182
DIVISION	TOTAL	944840	1007644	1001979	1007349	1023518	1023518	1014718

*The 1986 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. The shelter is used for Oakland County Animal Control Division as well as eight (8) contracted municipalities and processes over 12,000 animals annually, which includes quarantined 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 is provided to the public through licensing a 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 ^a
1				1	Secretary III ^{a,b}
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, 1/3 with County Executive Administration and 1/3 with Central Services Administration, but included under position count for Public Services Administration only.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
435 DIR-PUBLIC SERVICES	55739 61934	1	68,128	18,426				1	86,554	
453 SECRETARY III	19786 22909	1	6,869	2,778				1	9,647	
ADMINISTRATION		2	74,997	21,204				2	96,201	
ADMINISTRATION		2	74,997	21,204				2	96,201	

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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	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	1986 BUDGET ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 1-SALARIES								
86 001	SALARIES - REGULAR	57813	65762	64204	65762	72777	72777	58207
86 002	OVERTIME			13				
86 003	HOLIDAY	2579	305	2352	305			3165
86 005	ANNUAL LEAVE	1306	398	226	398			4128
86 007	HOLIDAY COMP.	26	27	70	27			275
86 008	SICK LEAVE	196	245	179	245			2752
86 010	RETROACTIVE							
86 015	SERVICE INCREMENT	5929	6013	5852	6013			6194
86 017	OTHER SICK LEAVE							
86 019	WORKMEN'S COMP.	31-	20		20			207
86 020	DEATH LEAVE	11-	7		7			69
86 099	REIMBURSEMENT - SALARIES	14415-						
GROUP	TOTAL	53392	72777	72896	72777	72777	72777	74997
GROUP 2-FRINGE BENEFITS								
86 075	FRINGE BENEFITS-WORKERS COMP	5	139	138	139	20413	20413	71
86 076	FRINGE BENEFITS-GROUP LIFE	242	252	247	252			140
86 077	FRINGE BENEFITS-RETIREMENT	11522	12001	12015	12001			12569
86 078	FRINGE BENEFITS-HOSPITALIZATIO	3380	3504	3436	3504			3504
86 079	FRINGE BENEFIT-SOCIAL SECURITY	2994	3260	3268	3260			3494
86 080	FRINGE BENEFIT-DENTAL	581	645	711	645			621
86 081	FRINGE BENEFITS-DISABILITY	97	94	87	94			805
86 082	FRINGE BENEFIT-UNEMP INSURANCE	356	130	125	130			
86 099	REIMBURSEMENT-FRINGE BENEFITS	4112-						
GROUP	TOTAL	15065	20025	20028	20025	20413	20413	21204
GROUP 3-CONTRACTUAL SERVICES								
86 514	MEMBERSHIP DUES & PUBLICATIONS	281	334	342	334	360	360	360
86 528	MISCELLANEOUS							
86 752	TRAVEL & CONFERENCE	1429	1400	1383	1400	1500	1500	1500
GROUP	TOTAL	1710	1734	1725	1734	1860	1860	1860
GROUP 4-COMMODITIES								
86 898	OFFICE SUPPLIES		40	35	40	52	52	52
GROUP	TOTAL		40	35	40	52	52	52
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION	8661	9107	9107	9107	8598	8598	8598
86 311	MAINTENANCE DEPARTMENT CHARGES							
86 610	LEASED VEHICLES	4142	4365	3745	4365	4365	4365	4365

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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	1984 EXPENDITURE	1985 BUDGET			1986 BUDGET		
			ADOPTED 12/13/84	YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
36 640	EQUIPMENT RENTAL	270	252	251	252	252	252	252
86 641	CONVENIENCE COPIER	145	121	107	121	100	100	100
86 670	STATIONERY STOCK	56	200	43	200	100	100	100
86 672	PRINT SHOP		50		50	50	50	50
86 750	TELEPHONE COMMUNICATIONS							
GROUP	TOTAL	13275	14095	13254	14095	13465	13465	13465
DIVISION	TOTAL	83442	108671	107937	108671	108567	108567	111578

*The 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.

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COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
91	2	2	93	Proprietary Positions
6			6	S.C.T. ^a
97	2	2	99	Total Positions

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
2			2	Proprietary Positions
				S.C.T.
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a
				Governmental Positions
				Special Revenue Positions
42			42	Proprietary Positions
6			6	S.C.T.
48			48	Total Positions (Division)

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MGR.-COMPUTER RESOURCES
				Governmental Positions
				Special Revenue Positions
47	2	2	49	Proprietary Positions
				S.C.T.
47	2	2	49	Total Positions (Division)

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

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MGR.-USER SERVICES ^a
				Governmental Positions
				Special Revenue Positions
42			42	Proprietary Positions
6			6	S.C.T. ^a
48			48	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	ADMINISTRATION
					1	1	Mgr.-User Serv. ^a
					1	1	Chf.-User Serv. ^a
					2	2	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	FINANCE T.M. ^b
					1	1	Sr. Systems Analyst
		1				1	User Liaison Analyst ^d
		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
		7			1	8	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	LAW ENFORC. ^b
		1				1	Sr. Systems Analyst
		1				1	User Liaison Analyst
		2				2	Database Anal./Programmer III
		1				1	User Support Spec. II
		2				2	Programmer/Analyst II
		1				1	User Support Spec. I
		1				1	Database Anal./Program. I
		1				1	Proj. Supp. Spec.
		10				10	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	PHYSICAL DEV. T.M. ^b
		1			1	2	User Liaison Analyst ^{a,c}
		1				1	Programmer/Analyst III
		1				1	Database Ana Prog. II
		1				1	User Support Spec. II
		1				1	Programmer/Analyst I
		1				1	Database Ana/Prog. I
		6			1	7	Tot. Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	TREAS./ ^b SPEC. PROJ
		1				1	User Liaison Analyst ^c
		1				1	Database Ana./Prog. III
		1				1	Database Ana./Prog. II ^g
		1				1	Programmer/Analyst II
		1				1	Programmer/Analyst I
		5				5	Total Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	HUMAN SRV. TEAM ^b
		1			1	2	User Liaison Analyst ^a
		2				2	Database Anal./Program. IIe
		1				1	Programmer/Analyst II
		4			1	5	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	COURTS TEAM ^b
		1				1	User Liaison Analyst
		2				2	Programmer/Analyst III
		1				1	Database Ana./Prog. II
		2				2	Programmer/Analyst II
		1				1	Programmer/Ana. I ^f
		7				7	Tot. Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	DATA BASE ^b
		1				1	Data Base Supv.
		1				2	Data Base Tech. Spec. ^a
		2				3	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	STATS. & METHODS ANA. ^b
		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) Proprietary position reclassified from Database Ana./Prog. III 7/6/85 (Special Projects and Physical Dev. Teams).
- d) One (1) Proprietary User Liaison Analyst position created 6/13/85 per Misc. Resolution #85164. S.C.T. position deleted.
- e) Positions created 3/28/85, per Misc. Resolution #85096.
- f) Position reclassified from Program/Analyst-Trainee 11/9/85, per Personnel.
- g) Position reclassified from Prog./Analyst II 10/26/85, per Personnel.

OPERATIONS DIVISION					
CP	REQ	REC	TOT	MGR.-COMPUTER RES.	
				Governmental Positions	
				Special Revenue Positions	
47	2	2	49	Proprietary Positions	
				S.C.T.	
47	2	2	49	Total Positions	

GOV	SR	PR	REQ	REC	SCT	TOT	ADMINISTRATION
		1				1	Mgr.-Comp. Res.
		1				1	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	TECH. SRV.
		4				4	Tech. Supp. Spec. IIa
		1				1	Network TechnicianII ^{b,c}
			1	1		1	Network Tech. IC
		5	1	1		6	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	PRODUCTION
		1				1	Chf.-Production
		1				1	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	MGT. SUPPORT
		1				1	Office Supv. I
		1				1	Secretary II ^d
		4				4	ADAPT Student
		7				7	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	COMPUTER OPER.
		1				1	Data Proc. Equip. Supv.
		3				3	Data Proc. Equip Opr III
		5				5	Data Proc. Equip Oper II
			1	1		1	Data Proc. Equip. Oper. Trainee ^c
		9	1	1		10	Tot. Pos.

GOV	SR	PR	REQ	REC	SCT	TOT	DATA ENTRY
		2				2	Data Entry Supv.
		4				4	Data Entry Opr. III
		5				5	Data Entry Opr. II
		1				1	Prod. Cont. Analyst
		12				12	Total Positions

GOV	SR	PR	REQ	REC	SCT	TOT	QUALITY ASSUR.
		1				1	Data Proc. Sched.
		5				5	Production Control Analyst
		1				1	Quality Assur. Analyst
		1				1	Tape Librarian
		1				1	Input/Output Clrk.
		1				1	Clerk II/Delivery
		2				2	Student
		12				12	Total Positions

- a) Includes one (1) position currently assigned to the Law Enforcement Team, User Services Division.
 b) Position retitled from Comm. Network Tech., per 1986 Budget.
 c) New classification.
 d) Position reclassified from Typist II 5/11/85, per Personnel Department.

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SRV.
				Governmental Positions
				Special Revenue Positions
2			2	Proprietary Positions
				S.C.T. ^a
2			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.

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	USER SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
827 USER LIASON ANALYST	38551 43362				6	264,003	82,469	6	346,472	
566 DATA BASE SUPERVISOR	37067 41695				1	42,529	13,406	1	55,935	
890 SR. SYSTEMS ANALYST	37067 41695				1	45,031	12,403	1	57,434	
2564 DATA BASE TECH SPECIALIST	35641 40094				1	40,896	13,030	1	53,926	
2569 DATA AN/PR III	35641 40094				5	194,569	59,375	5	253,944	
614 PROG/ANAL III	32077 36084				3	114,018	35,895	3	149,913	
568 DATA AN/PR II	29604 34269				5	160,486	52,357	5	212,843	
613 PROG/ANAL II	26643 30842				9	269,418	94,845	9	364,263	
2567 DATA AN/PR I	24354 28195				2	54,862	16,417	2	71,279	
625 PROJECT SUPPORT SPECIALIST	19786 22909				1	24,051	7,353	1	31,404	
612 PROG/ANAL I	21920				4	94,348	34,299	4	128,647	
828 USER SUPPORT SPECIALIST I	26018				2	55,723	19,899	2	75,622	
7829 USER SUPPORT SPECIALIST II	29604				2	74,019	22,681	2	96,700	
USER TEAMS					42	1,433,953	464,429	42	1,898,382	
USER SERVICES					42	1,433,953	464,429	42	1,898,382	

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS	FRINGE	NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	NO.				
4800 MGR-COMPUTER RESOURCES	42604 50084						1	64,894	
ADMINISTRATION							1	64,894	
977 AUTO DICT & AUTO PROD TYP	16004 18334						1	26,015	
7205 STUDENT	4315 4315						4	18,488	
5259 OFFICE SUPERVISOR I	19542						1	32,050	
6452 SECRETARY II	19542						1	27,818	
MANAGEMENT SUPPORT							7	104,371	
7706 TECH SUPPORT SPEC II	36019 42139						4	211,836	
5171 NETWORK TECH II	24354 28195						1	43,673	
5170 NETWORK TECH I	22033 24402						1	31,362	
TECHNICAL SERVICES							6	286,871	
2585 DATA PROC EQUIP OPERATOR SUPV	25987 30027						1	44,483	
2577 DATA PROC EQUIP OPERATOR III	22532 24864						3	104,907	
2576 DATA PROC EQUIP OPERATOR II	19782 22164						5	145,200	
2573 DATA PROCESSING EQUIP OPER TR	15319 16172						1	23,364	
COMPUTER OPERATIONS							10	317,954	
2628 DATA PROCESSING SCHEDULER	25666 30025						1	43,314	
4140 INPUT/OUTPUT CLERK	15195 17703						1	25,388	
2027 CLERK II DELIVERYPERSON	14927 17334						1	22,754	
7205 STUDENT	4315 4315						2	9,244	
5607 PRODUCTION CONTROL ANALYST	19147						5	146,819	
6180 QUALITY ASSUR. ANALYST	22033						1	32,288	
7675 TAPE LIBRARIAN	17351						1	28,710	
QUALITY ASSURANCE							12	308,517	
2563 DATA ENTRY SUPV.	18332 21617						2	63,504	
2562 DATA ENTRY OPER III	16646 19069						4	103,864	
2561 DATA ENTRY OPER II	15162 17549						5	125,796	
5607 PRODUCTION CONTROL ANALYST	19147						1	31,628	
DATA ENTRY							12	324,792	

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				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.		
783 CHF-PRODUCTION	35641 40094				1	37,050	9,385	1	46,435	
PRODUCTION UNIT					1	37,050	9,385	1	46,435	
OPERATIONS					49	1,075,352	378,482	49	1,453,834	

DATE RUN 1-28-86

OAKLAND COUNTY

REPORT PERIOD 01-01-86 THRU 12-31-86 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	GOVERNMENTAL FUNDS	FRINGE		
3080 DIR-COMPUTER SERVICES	55649 63601					1	85,302
6453 SECRETARY III	19786 22909					1	33,337
ADMINISTRATION						2	118,639
ADMINISTRATION						2	118,639

COMPUTER SERVICES

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION					2	91,555	27,084	118,639	2 118,639
USER SERVICES					42	1,433,953	464,429	1,898,382	42 1,898,382
OPERATIONS					49	1,075,352	378,482	1,453,834	49 1,453,834
COMPUTER SERVICES					93	2,600,860	869,995	3,470,855	93 3,470,855

Anticipated General Salary Increase					15,174	9,400		24,574
Overtime					24,000			24,000
Summer Help					11,400			11,400
Emergency Salaries					1,300			1,300
					<u>2,652,734</u>	<u>879,395</u>		<u>3,532,129</u>

OAKLAND COUNTY, MICHIGAN
1986 BUDGET
DEPARTMENT OF COMPUTER SERVICES
FUND NO. 63600

	1984 Actual	% of Revenues	1985 Adopted Budget		1985 Estimated Actual		1985 Amended Budget		1986 Recommendation			1986 Adopted Budget
			% of Revenues		% of Revenues		% of Revenues		County Executive	% of Revenues	Finance Committee	
REVENUES:												
County Revenues												
CLEMIS - Operations	1,014,871	15.95	1,050,743	16.66	1,050,743	15.51	1,050,743	15.78	1,064,950	15.33	1,064,950	1,064,950
CLEMIS - Dev.	310,979	4.89	418,835	6.64	418,835	6.18	418,835	6.29	424,300	6.11	424,300	424,300
Budgeted Dept.-Oper. Development	2,440,592	38.37	2,511,562	39.81	2,511,722	37.08	2,511,562	37.71	2,636,353	37.96	2,636,353	2,636,353
	<u>1,647,300</u>	<u>25.90</u>	<u>1,548,253</u>	<u>24.55</u>	<u>1,544,722</u>	<u>22.81</u>	<u>1,544,722</u>	<u>23.20</u>	<u>1,569,399</u>	<u>22.59</u>	<u>1,569,399</u>	<u>1,569,399</u>
Total County Revenues	5,413,742	85.11	5,529,393	87.66	5,525,862	81.58	5,525,862	82.98	5,695,002	81.99	5,695,002	5,695,002
Special Revenues and Proprietary Funds												
	159,426	2.50	116,101	1.84	417,622	6.17	417,622	6.27	417,622	6.01	417,622	417,622
Outside Revenues												
Outside Agency	266,837	4.19	250,000	3.96	303,100	4.47	303,100	4.55	380,800	5.48	380,800	380,800
Outside Washtenaw	245,167	3.85	252,558	4.00	252,558	3.73	252,558	3.80	252,558	3.64	252,558	252,558
Land File Tax Billings	213,500	3.36	160,000	2.54	160,000	2.36	160,000	2.40	200,000	2.88	200,000	200,000
Transfer Other Funds	---	---	---	---	---	---	---	---	---	---	---	---
Miscellaneous	62,320	.99	---	---	114,000	1.69	---	---	---	---	---	---
Total Outside Revenues	787,824	12.39	662,558	10.50	829,658	12.25	715,658	10.75	833,358	12.00	833,358	833,358
TOTAL REVENUES	6,360,992	100.00	6,308,052	100.00	6,773,142	100.00	6,659,142	100.00	6,945,982	100.00	6,945,982	6,945,982
OPERATING EXPENSES												
Salaries	2,023,489	31.81	2,340,216	37.10	2,403,088	35.48	2,403,088	36.09	2,616,034	37.66	2,616,034	2,616,034
Fringe Benefits	682,372	10.73	775,413	12.29	798,047	11.78	798,047	11.98	879,395	12.66	879,395	879,395
Overtime	---	---	22,824	.36	22,824	.34	22,824	.34	24,000	.35	24,000	24,000
Holiday Overtime	---	---	---	---	---	---	---	---	---	---	---	---
Summer Help	---	---	11,388	.18	11,388	.17	11,388	.17	11,400	.16	11,400	11,400
Emergency Salaries	---	---	1,200	.02	1,200	.02	1,200	.02	1,300	.02	1,300	1,300
Professional Services Adjust Prior Years Expense	647,791	10.18	640,000	10.15	852,484	12.59	852,484	12.80	799,437	11.52	799,437	799,437
	1,301	.02	---	---	---	---	---	---	---	---	---	---
Educational Services	8,447	.13	14,750	.23	14,750	.22	14,750	.22	14,750	.21	14,750	14,750
Equipment Rental	212,397	3.34	419,927	6.82	183,422	2.71	183,422	2.75	183,422	2.64	183,422	183,422
Depreciation	757,899	11.91	839,671	13.31	842,427	12.44	814,927	12.24	828,627	11.90	828,627	828,627
Equipment R & M	340,592	5.35	122,594	1.94	405,310	5.99	405,310	6.09	407,080	6.86	407,080	407,080
Interest Expense	144,729	2.27	151,467	2.40	193,100	2.85	193,100	2.90	195,330	2.82	195,330	195,330
Freight & Express	2,609	.04	3,300	.05	3,300	.05	3,300	.05	3,300	.05	3,300	3,300

OAKLAND COUNTY, MICHIGAN
 1986 BUDGET
 DEPARTMENT OF COMPUTER SERVICES
 FUND NO. 63600

	1984 Actual	% of Revenues	1985 Adopted Budget	% of Revenues	1985 Estimated Actual	% of Revenues	1985 Amended Budget	% of Revenues	1986 Recommendation			1986 Adopted Budget
									County Executive	% of Revenues	Finance Committee	
Laundry	180	.02	423	.01	423	.01	423	.01	---	---	---	---
Memberships Dues & Publications	1,713	.26	1,785	.03	1,785	.03	1,785	.03	1,800	.03	1,800	1,800
Personal Mileage	2,524	.04	7,107	.11	7,107	.10	7,107	.11	7,100	.10	7,100	7,100
Printing - Outside	---	---	13,430	.21	13,430	.20	13,430	.20	13,400	.19	13,400	13,400
Gifts - Fund Prior	---	---	---	---	---	---	---	---	---	---	---	---
Year Revenue	5,919	.09	---	---	---	---	---	---	---	---	---	---
Security Expense	496	---	2,449	.04	2,449	.04	2,449	.04	2,450	.03	2,450	2,450
Service Bureau	23,819	.37	38,200	.61	38,200	.56	38,200	.57	38,200	.55	38,200	38,200
Software Equipment Rental/Lease/Purchase	200,621	3.15	159,000	2.52	159,000	2.35	159,000	2.39	159,000	2.29	159,000	159,000
Travel & Conference	9,889	.16	9,350	.15	9,350	.14	9,350	.14	9,350	.13	9,350	9,350
Data Processing Supp.	244,044	3.84	228,879	3.63	228,879	3.38	228,879	3.44	228,900	3.30	228,900	228,900
Educational Supplies	43	---	3,465	.06	3,465	.05	3,465	.05	3,500	.05	3,500	3,500
Office Supplies	111	---	915	.01	915	.01	915	.01	900	.01	900	900
Postage	1,205	.02	750	.01	750	.01	750	.01	750	.01	750	750
Capital Outlay	---	---	11,080	.17	22,500	.33	11,080	.17	10,000	.14	10,000	10,000
Microfilm	---	---	---	---	---	---	---	---	---	---	---	---
Radio	---	---	---	---	---	---	---	---	---	---	---	---
Radio Visual	522	.02	---	---	---	---	---	---	---	---	---	---
Building Space Alloc.	318,068	5.00	337,530	5.35	337,530	4.97	337,530	5.07	327,900	4.72	327,900	327,900
Maint. Dept. Charges	31,156	.49	1,050	.02	1,050	.02	1,050	.02	1,050	.02	1,050	1,050
Leased Vehicles**	8,697	.14	9,797	.16	9,797	.14	9,797	.15	9,800	.14	9,800	9,800
Equipment Rental	8,784	.14	8,170	.13	8,170	.12	8,170	.11	8,170	.12	8,170	8,170
Convenience Copier	22,514	.35	19,654	.32	19,654	.28	19,654	.30	18,200	.26	18,200	18,200
Stationery Stock	8,086	.13	11,045	.17	11,045	.16	11,045	.17	11,000	.16	11,000	11,000
Central Stores	---	---	---	---	---	---	---	---	---	---	---	---
Print Shop	4,606	.07	7,838	.12	7,838	.12	7,838	.12	7,800	.11	7,800	7,800
Telephone Comm.	65,334	1.03	83,385	1.32	83,385	1.23	83,385	1.24	122,637	1.78	122,637	122,637
TOTAL OPERATING EXPENSES	5,779,957	90.87	6,308,052	100.0	6,698,062	98.89	6,659,142	100.00	6,945,982	100.00	6,945,982	6,945,982
Excess Resources (Loss) Over Expenses	581,035	9.13	---	-0-	75,080	1.11	-0-	---	-0-	---	-0-	-0-

* 1986 Budget Amount includes funding for two (2) Leased Vehicles.

01/28/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 8 COMPUTER SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1984 EXPENDITURE	ADOPTED 12/13/84	1985 BUDGET YTD EXPEND AS OF 01/28/86	AMENDED BUDGET AS OF 01/28/86	ORIGINAL REQUEST	1986 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/12/85
GROUP 6-INTERNAL SERVICES								
86 310	BLDG SPACE COST ALLOCATION							
86 360	COMPUTER SERVICES-OPERATIONS		77419	191976	77419	189148	189148	189148
86 361	COMPUTER SERVICES-DEVELOPMENT	160317	1548253	303365	186305	1569399	1569399	1569399
86 362	COMPUTER SERVICES-CLEMIS	1014871	1050743	1038152	1050743	1064950	1064950	1064950
86 363	COMPUTER SERV-CLEMIS DEVELOP.	310979	418835	295449	418835	424300	424300	424300
GROUP	TOTAL	1486167	3095250	1828942	1733302	3247797	3247797	3247797
DIVISION	TOTAL	1486167	3095250	1828942	1733302	3247797	3247797	3247797
DEPARTMENT	TOTAL	1486167	3095250	1828942	1733302	3247797	3247797	3247797

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, a Municipal Information Technology Program, a cooperative venture with local jurisdictions, provides local governments an economic means for utilizing information technology as a tool for improving services for their taxpayers.

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 1984. 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.

BA8

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) including a Precious Metals Program 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.

October 15, 1985

1986-1990 PLANNING AND BUILDING COMMITTEE RECOMMENDED CAPITAL IMPROVEMENT PLAN FOR BUILDINGS

PRIORITIES

<u>P&B</u>	<u>C.E.</u>	<u>PROJECT</u>	<u>TOTAL</u>	<u>PREV.</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>FUTURE</u>	<u>COMPLETION</u>
1	(1)	Service Center Master Plan	60,000	0	60,000	0	0	0	0	0	July '86
2	(2)	Youth Activities Center	400,000	98,200	100,000	101,800	100,000	0	0	0	Sept. '86
3		Probate Court, Computer Center, Record Retention per Master Plan Study	40,000	0	40,000	0	0	0	0	0	
4	(4)	Airport Improvement	1,250,000	0	250,000	250,000	250,000	250,000	250,000	250,000	
5	(5)	Marine Div. & Storage Bldg.	350,000	0	350,000	0	0	0	0	0	July '86
6	(6)	Trusty Camp Activities Bldg.	80,000	0	80,000	0	0	0	0	0	Oct. '86
7	(7)	Admin. Annex I Remodel	90,000	46,000	44,000	0	0	0	0	0	Aug. '86
8	(8)	Admin. Annex II Remodel	20,000	0	20,000	0	0	0	0	0	May '86
9	(9)	Barrier Free Toilets	120,000	60,000	60,000	0	0	0	0	0	Oct. '86
10		South Oakland Satellite*	80,000*	0	80,000*	0	0	0	0	0	
	(10)	4th Street Bldg. Improv.* (Plng. & Bldg. recommends sale of this building)	0	0	0	0	0	0	0	0	
11	(11)	196 Oakland Ave. Recond.	50,000	0	50,000	0	0	0	0	0	Nov. '86
	(3)	Miscellaneous Remodeling	1,000,000	0	200,000	200,000	200,000	200,000	200,000	200,000	
		Trusty Camp Addition	300,000	0	0	300,000	0	0	0	0	
		Auditorium Expansion	125,000	0	0	125,000	0	0	0	0	
		Grounds Storage Building	50,000	0	0	50,000	0	0	0	0	

* Item #10--additional monies to come from sale of 4th Street Building

Capital Improvement Plan for Buildings
 October 15, 1985
 Page 2

PRIORITIES

<u>P&B</u>	<u>C.E.</u>	<u>PROJECT</u>	<u>TOTAL</u>	<u>PREV.</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>FUTURE</u>	<u>COMPLE-</u> <u>TION</u>
		Library	2,500,000	0	0	0	500,000	1,000,000	1,000,000		
		Computer Center	2,500,000	0	0	2,500,000	0	0	0	0	
		Royal Oak Market Interior	165,000	53,900	0	0	111,100	0	0	0	
		Admin. Annex II Window & A/C	180,000	0	0	0	180,000	0	0	0	
		West Oakland Health Center	800,000	0	0	0	0	0	0	800,000	
		Royal Oak Market Walkway	250,000	0	0	0	0	0	0	250,000	
<hr/>											
Total Projects for Current Year					1,334,000	3,526,800	1,341,100	1,450,000	1,450,000		
Carryover from Previous Year					3,853,955	3,519,955	993,155	752,055	402,055	152,055	
Plus Transfer from M&O Fund					1,000,000	1,000,000	1,100,000	1,100,000	1,200,000		
<hr/>											
Total Available for Current Year					4,853,955	4,519,955	2,093,155	1,852,055	1,602,055		
Minus Current Year's Projects					1,334,000	3,526,800	1,341,100	1,450,000	1,450,000		
<hr/>											
Carryover Available for Next Year					3,519,955	933,155	752,055	402,055	152,055		

October 15, 1985

**1986-1990 PLANNING AND BUILDING COMMITTEE RECOMMENDED CAPITAL IMPROVEMENT PLAN
FOR UTILITIES, PARKING LOTS, AND ROADS**

PRIORITIES

<u>P&B</u>	<u>C.E.</u>	<u>PROJECT</u>	<u>TOTAL</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>FUTURE</u>	<u>COMPLE- TION</u>
1	(1)	911 Telephone System	412,271	412,271	0	0	0	0		
2	(2)	Hospital Drive Reconstruction*	245,000	245,000	0	0	0	0		June '86
3	(3)	Medical Care Facility Lot Improvements*	50,000	50,000	0	0	0	0		June '86
4	(7)	Resurface South E. O. B. Lot*	45,000	45,000	0	0	0	0		June '86
5	(4)	Waste Oil Tanks	50,000	50,000	0	0	0	0		
6	(5)	Misc. Trusty Camp Site Work	50,000	50,000	0	0	0	0		
7	(6)	Jail Lot	400,000	400,000	0	0	0	0		
8	(8)	Public Works Building Roof	90,000	90,000	0	0	0	0		
9	(9)	Resurface East Lot	35,000	35,000	0	0	0	0		
10	(10)	Heating Plant Improvements	330,000	330,000	0	0	0	0		
11	(11)	Electrical Distribution	130,000	130,000	0	0	0	0		
12		Transformer PCB Removal	110,000	110,000	0	0	0	0		June '86
		Telecommunications Systems	1,000,000	0	500,000	500,000	0	0		
		South Oakland Health Center Ramp	35,000	0	35,000	0	0	0		
		Law Library Lot	300,000	0	0	300,000	0	0		
		Children's Village Athletic Field	65,000	0	0	65,000	0	0		

* Items 2, 3, and 4 should be considered as a package for bidding purposes.

PRIORITIES

<u>P&B</u>	<u>C.E.</u>	<u>PROJECT</u>	<u>TOTAL</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>FUTURE</u>	<u>COMPLE- TION</u>
		Royal Oak Market Lot--Phase I	250,000	0	0	0	250,000	0		
		Children's Village Road	90,000	0	0	0	90,000	0		
		South Oakland Lots	130,000	0	0	0	130,000	0		
		Social Services Bldg. Air Conditioning	500,000	0	0	0	500,000	0		
		Computer Center Lot	350,000	0	0	0	0	350,000		
		Royal Oak Market Lot--Phase II	500,000	0	0	0	0	500,000		
		Northeast Lot Resurfacing	100,000	0	0	0	0	100,000		
		East County Center Blvd. Extension	1,000,000	0	0	0	0	0	1,000,000	
<hr/>										
Total Projects for Current Year			1,947,271	535,000	865,000	970,000	950,000			
Carryover from Previous Year			3,477,608	2,030,337	1,995,337	1,630,337	1,160,337	710,337		
Plus General Fund Appropriation			500,000	500,000	500,000	500,000	500,000			
<hr/>										
Total Available for Current Year			3,977,608	2,530,337	2,495,337	2,130,337	1,660,337			
Minus Current Year's Projects			1,947,271	535,000	865,000	970,000	950,000			
<hr/>										
Carryover Available for Next Year			2,030,337	1,995,337	1,630,337	1,160,337	710,337			

ADDITIONAL OPERATING EXPENSES FOR
1986-1990 COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

Project	5-Year Total	Source	1986	1987	1988	1989	1990
Service Center Master Plan	\$ -0-	---	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Youth Activities Center	(107,400)	General Fund	(15,900)	(18,300)	(21,000)	(24,200)	(28,000)
Probate Court Record Retention	-0-	---	-0-	-0-	-0-	-0-	-0-
Airport Improvements	-0-	---	-0-	-0-	-0-	-0-	-0-
Marine Division and Storage Building	202,300	General Fund	30,000	34,500	39,700	45,600	52,500
Trusty Camp Activities Building	155,900	General Fund	23,000	26,500	30,400	35,000	41,000
Administrative Annex I Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Administrative Annex II Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Barrier Free Toilets	-0-	---	-0-	-0-	-0-	-0-	-0-
South Oakland Satellite Building	-0-	---	-0-	-0-	-0-	-0-	-0-
196 Oakland Avenue Reconditioning	-0-	---	-0-	-0-	-0-	-0-	-0-
Miscellaneous Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Trusty Camp Addition	287,100	General Fund	-0-	57,500	66,100	76,000	87,500
Auditorium Expansion	193,700	General Fund	-0-	38,800	44,600	51,300	59,000
Grounds Storage Building	20,000	General Fund	-0-	4,000	4,600	5,300	6,100
Library	559,100	General Fund	-0-	-0-	161,000	185,200	212,900
Computer Center	998,700	General Fund	-0-	200,000	230,000	264,500	304,200
Royal Oak Market Interior	-0-	---	-0-	-0-	-0-	-0-	-0-
Administrative Annex II Windows & A/C	(26,300)	General Fund	-0-	-0-	(7,600)	(8,700)	(10,000)
West Oakland Health Center	-0-	General Fund	-0-	-0-	-0-	-0-	-0-
Royal Oak Market Walkway	-0-	---	-0-	-0-	-0-	-0-	-0-

(Parentheses Indicates Savings)

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS
1986

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Barnard Drain	\$ 2,067.04	\$ 1,643.42	\$ 3,710.46
Brotherton Drain	2,025.64	1,135.88	3,161.52
Caddell Drain	5,134.47	20,919.66	26,054.13
Claude H. Stevens Relief Drain	7,872.72	1,420.83	9,293.55
Daly Drain	1,552.81	1,595.43	3,148.24
Douglas Drain	1,362.10	1,683.75	3,045.85
Edwards Relief Drain	38,134.25	89,511.98	127,646.23
Evergreen Road Drain	450.00	168.28	618.28
Fred H. Houghton Drain	1,566.00	656.68	2,222.68
Gronkowski Drain	3,332.50	409.90	3,742.40
Gronkowski Drain (Series 1974)	666.50	106.81	773.31
Hamilton Relief Drain	3,524.00	5,670.12	9,194.12
Hamlin Drain	5,400.00	1,594.98	6,994.98
Henry-Graham Drain	10,240.52	11,397.17	21,637.69
Hobart Drain	2,710.00	962.05	3,672.05
Hugh Dohany Drain	830.00	333.25	1,163.25
Kasper Drain	9,442.00	17,686.85	27,128.85
Lanni Drain	2,260.00	3,450.46	5,710.46
Levinson Relief Drain	13,356.84	8,179.22	21,536.06
Lilly Drain	548.31	71.97	620.28
Luz Relief Drain	13,806.45	8,905.16	22,711.61
Lynn D. Allen Drain	5,531.00	784.71	6,315.71
Mastin Drain	2,399.20	1,930.81	4,330.01
Montante Drain	2,044.00	1,787.48	3,831.48
Mullen Drain	10,667.34	12,387.45	23,054.79
Murphy Drain	1,900.00	37.95	1,937.95
Nichols Relief Drain	60,290.12	45,522.54	105,812.66
O'Donoghue Drain	2,833.60	229.52	3,063.12
Olson Drain	2,179.20	1,738.46	3,917.66
Peterson Drain	260.20	89.09	349.29
Ramiro Drain	4,507.50	948.83	5,456.33
Robert J. Evans Relief Drain	5,201.04	2,001.90	7,202.94
Roth Drain	3,657.32	5,880.73	9,538.05
Twelve Towns Relief Drain	32,766.59	7,102.68	39,869.27
Varner Relief Drain	11,209.99	9,827.43	21,037.42
Wagner Relief Drain	3,000.00	1,343.40	4,343.40
Wilcox Drain	7,518.00	5,914.79	13,432.79
Wilmont Relief Drain	89,059.90	25,114.88	114,174.78
Total Chapter 20 Drains	<u>\$ 371,307.15</u>	<u>\$ 300,146.50</u>	<u>\$ 671,453.65</u>
<u>Chapter 20 - Refunding</u>			
Halfpenny	\$ 4,301.64	\$ 2,569.19	\$ 6,870.83
Rummell	5,228.47	4,895.16	10,123.63
Total Chapter 20 Refunding	<u>\$ 9,530.11</u>	<u>\$ 7,464.35</u>	<u>\$ 16,994.46</u>

<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey Drain	\$ 1,533.06	\$ 453.70	\$ 1,986.76
McCoy Relief Drain	756.38	520.15	1,276.53
Randolph Street Drain	1,038.80	3,046.25	4,085.05
Sharkey Drain	6,201.80	-0-	6,201.80
Walker Drain	1,959.89	2,330.01	4,289.90
Total Chapter 21 Drains	<u>\$ 11,489.93</u>	<u>\$ 6,350.11</u>	<u>\$ 17,840.04</u>
 <u>Building Authority Bonds</u>			
East Wing	\$ 130,000.00	\$ 85,010.00	\$ 215,010.00
Jail Complex	325,000.00	330,000.00	655,000.00
Series 76 - MCF	150,000.00	149,900.00	299,900.00
Total Building Authority Bonds	<u>\$ 650,000.00</u>	<u>\$564,910.00</u>	<u>\$1,169,910.00</u>
 <u>100% Tax Payment</u>			
Delinquent Revolving 1983 Series I	\$ 6,000,000.00	\$ 186,000.00	\$ 6,186,000.00
Delinquent Revolving 1983 Series II	6,000,000.00	202,500.00	6,202,500.00
Delinquent Revolving 1984 Series II	7,500,000.00	695,000.00	8,195,000.00
Delinquent Revolving 1984 Series IV	7,500,000.00	775,625.00	8,275,625.00
Delinquent Revolving 1985 Series I	22,000,000.00	605,000.00	22,605,000.00
Delinquent Revolving 1985 Series II	-0-	1,732,000.00	1,732,000.00
Total 100% Tax Payment	<u>\$49,000,000.00</u>	<u>\$4,196,125.00</u>	<u>\$53,196,125.00</u>
 Statutory Limit - 10% of 1985 SEV	 \$1,440,886,614.00		
Less: Outstanding Debt with Credit as of June 30, 1985	<u>419,186,705.01</u>		
Available Balance	<u>\$1,021,699,908.99</u>		

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF OCTOBER 30, 1985

WHEREAS the adoption of the original Budget for Fiscal Year 1986 has been rescinded by this Board as of this date, and

WHEREAS, it is necessary to adopt a new Budget for Fiscal Year ending September 30, 1986 reflecting decisions made since the adoption of the original Budget on September 23, 1985.

NOW, THEREFORE, BE IT RESOLVED, that the revised budget showing Income and Appropriation of Fund Balance for Fiscal Year ending September 30, 1986 in the amount of \$53,472,300 and the appropriation for Fiscal Year 1986 of \$53,472,300 to service the Operating and Road Improvement Program expenditures of the Oakland County Road Commission be adopted. The \$53,472,300 of anticipated revenues includes the following:

<u>Revenue</u>	<u>1986 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$ 27,500,000
Other Federal & State Aid	<u>9,292,000</u>
Sub Total	\$ 36,792,000
Revenues from Local Government	4,055,000
Fees and Other Revenues	1,957,300
Note Issue & Loan Proceeds	<u>6,020,000</u>
Total Revenues	\$ 48,824,300
Appropriation of Fund Balance	<u>4,648,000</u>
Total Revenues & Appropriation of Fund Balance	\$ 53,472,300

FURTHER RESOLVED, that \$53,472,300 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

Operating Expenditures

Board of Road Commissioners	\$ 88,500
Managing Director	759,689
Clerk of the Board	133,875
Citizen Services	161,783
Finance	436,972
Legal	201,691
Purchasing	322,694
Personnel	341,667
Engineering	3,808,372
Planning & Development	1,382,858
Traffic Safety	5,894,328
Maintenance	16,808,410
Non-Departmental	9,717,586
Total Operating Expenditures	\$40,058,425
Road Improvement Program - Contractor Payments & Right of Way	13,413,875
TOTAL BUDGET	\$53,472,300

1986 Road Improvement Program

	<u>Budget</u> <u>Appropriation</u>	<u>Total</u> <u>1986 Road</u> <u>Improvement</u> <u>Program</u>
1986 Safety Road Widening (4 or More Lanes)	\$ -	\$ 300,000
1986 Major Resurfacing w/ safety (RRR)	5,030,000	5,553,000
1986 Intersection Projects	1,519,900	1,941,000
1986 Bridges	939,000	1,225,000
1986 Spot Safety Projects	931,000	1,140,000
1986 Pave Gravel Roads	-	-
1986 Traffic Signal Projects	234,000	234,000
1986 Tri-Party Program	1,337,900	1,650,000
1986 Two Lane Reconstruction	24,000	24,000
1986 Bridge Renovation	131,000	165,200
1986 Miscellaneous Improvements	26,000	46,000
Sub-Total	\$10,172,800	\$12,278,200
 <u>Completion of 1985 Projects in Progress:</u>		
Widening Projects (4 or More Lanes)	1,465,000	1,697,700
Resurfacing w/safety (RRR)	526,000	601,000
Intersections	178,000	216,000
Replace Bridges	290,000	341,000
Tri-Party	782,075	900,525
Signal Modernization	-	269,000
Sub-Total	\$ 3,241,075	\$ 4,025,225
 <u>Other</u>		
Special Assessment Districts	-	3,996,160
 <u>Addendum</u>		
1986 Maintenance Overlay	-	1,152,500*
1986 Joint & Crack Sealing Program	-	100,000*
Total 1986 Road Improvement Program	\$13,413,875	\$21,552,085

*Included in the Maintenance Department's Budget, 100% OCRC Funding.

FURTHER 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 of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1986 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.

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 salaries (Budget Exhibit A-3) may not be changed without approval of the Board of County Road Commissioners.

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.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, Michigan under date of October 30, 1985.



Michele Parnin
Deputy/Secretary Clerk of the Board

OAKLAND COUNTY
1986 BUDGET
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Public Act 139 of 1973 (as amended by Public Act 100 of 1980) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-seven member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action which requires a two-third majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

The County Budget is prepared in such a way as to maintain accountability both by programmatic cost center and by source of funds. Organizationally, the budget parallels the service delivery structure of County government including the following major programs and departments:

Administration of Justice

Circuit Court
District Court
Probate Court

Law-Enforcement

Sheriff
Prosecutor

General Government

Clerk/Register
Treasurer
Drain Commissioner
Board of Commissioners

County Executive

Management & Budget
Central Services
Public Works
Personnel
Human Services
Public Services
Computer Services
Administration
Corporation Council
Public Information
Community Affairs
Economic Development
Grants Coordinator
Auditing
Non-Dept. Appropriation

The County's financial resources are budgeted by two major categories: Governmental Funds, and Special Revenues and Proprietary Funds. The former includes:

General Fund
Childrens Village Fund
Mental Health Fund

Camp Oakland Fund
Health Fund
Medical Care Facility Fund

Friend of the Court Fund
Juvenile Maintenance Fund

Special Revenue and Proprietary Funds include all grant funds, internal service funds and enterprise funds.

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Resources including Investment Earnings. Expenses are controlled at the Division level by three appropriation categories:

- Salaries and Fringe Benefits,
- Overtime, and
- Operating Overhead.

III. BUDGET POLICY AND PROCEDURES

- A. Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners and complies with Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government in Michigan. This act mandates a balanced budget, designates the County Executive as the Chief Administrative Officer and the Director of Management and Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum contents of the budget document and prescribes appropriate actions in the event of violation.
- B. The budget is prepared in conjunction with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

1986 CALENDAR
BOARD OF COMMISSIONERS ACTION REQUIREMENT

Action	Time of Board Action	Approx. Day of Finance Committee Action
Amend General Appropriations Act or take necessary measures to bring appropriations into balance with estimated revenues in any fund	Anytime Expenditures exceed appropriations in any fund (vice versa)	---
Determine County Equalized Value	In April (April 24)	April 17
Certification of Equalization Report along with tabular statement	On or Before First Monday in May (April 24)	
Appointment of County Representatives to State Board of Equalization Hearing (Optional)	On or before First Monday in May (April 24)	April 17
Submit County Executive Budget Recommendations to Board	By First Board Meeting in October (October 9)	---
Certification of Tax Rate (General Property Tax Act No. 206, 1893, As Amended)	During October Session (October 23)	October 16

1986 CALENDAR
 BOARD OF COMMISSIONERS ACTION REQUIREMENT
 (Continued)

<u>Action</u>	<u>Time of Board Action</u>	<u>Approx. Day of Finance Committee Action</u>
Time and place of Public Hearing on Budget and Proposed Appropriation Act (Notice published 10 days prior to Hearing)	Before Adoption of Budget (November 13)	November 6
Hearing on Federal Revenue Sharing (May be included in Budget Hearing) (Federal Public Law 96-604 and 31 C.F.R.)	Prior to Adoption of Budget (December 4)	--
Adopt Budget and General Appropriations Act P.A. 139	On or before December 31 (December 4)	November 20

**OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1982 - 1986**

Description	1982 Adopted Budget	1983 Adopted Budget	1984 Adopted Budget	1985 Adopted Budget	1986 Adopted Budget	1985-86 Variance
<u>GOVERNMENTAL FUNDS</u>						
<u>Administration of Justice</u>						
Circuit Court - F.O.C.	85	86	89	91	104	13
Circuit Court - Law Lib.	5	5	5	7	--	(7)
Circuit Court - Jud. Adm.	83	83	87	87	88	1
Circuit Court - Total	<u>173</u>	<u>174</u>	<u>181</u>	<u>185</u>	<u>192</u>	<u>7</u>
Division I - Walled Lake	26	26	26	26	26	--
Division II - Clarkston	13	13	13	13	14	1
Division III - Rochester Hills	22	22	21	21	21	--
Division IV - Troy	26	26	26	26	26	--
52nd District Court	87	87	86	86	87	1
Probate Court	221	221	224	222	221	(1)
TOTAL ADMINISTRATION OF JUSTICE	<u>481</u>	<u>482</u>	<u>491</u>	<u>493</u>	<u>500</u>	<u>7</u>
<u>Law Enforcement</u>						
Prosecuting Attorney	110	107	108	109	113	4
Sheriff	405	416	430	436	500	64
TOTAL LAW ENFORCEMENT	<u>515</u>	<u>523</u>	<u>538</u>	<u>545</u>	<u>613</u>	<u>68</u>
<u>General Government & Legislative</u>						
Clerk/Register	89	89	91	93	94	1
County Treasurer	44	44	44	43	44	1
Drain Commissioner	106	80	57	58	57	(1)
Civil Counsel	9	--	--	--	--	--
Library	--	--	--	--	11	11
Board of Commissioners	35	38	38	38	38	--
TOTAL GENERAL GOVERNMENT	<u>283</u>	<u>251</u>	<u>230</u>	<u>232</u>	<u>244</u>	<u>12</u>
<u>Executive's Office</u>						
Audit Division	13	8	8	8	8	--
Community & Minority Affairs	2	1	1	1	1	--
Public Information	3	2	2	2	2	--
Corporation Counsel	--	8	10	13	14	1
Advanced Programs Group	5	3	3	--	--	--
State & Fed. Aid Coordinator	2	1	1	1	1	--
Cultural Affairs	--	--	1	1	1	--
Economic Dev. Group	--	--	--	11	11	--
Administration	9	10	10	9	9	--
Executive's Office	<u>34</u>	<u>33</u>	<u>36</u>	<u>46</u>	<u>47</u>	<u>1</u>

**OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1982 - 1986**

Description	1982 Adopted Budget	1983 Adopted Budget	1984 Adopted Budget	1985 Adopted Budget	1986 Adopted Budget	1985-86 Variance
Management & Budget						
Budget Division	12	12	12	11	12	1
Accounting Division	105	105	104	103	102	(1)
Purchasing Division	21	22	22	21	20	(1)
Equalization Div.	63	63	63	60	59	(1)
Reimbursement Div	16	16	16	16	17	1
Administration	2	2	3	3	3	--
Management & Budget	219	220	220	214	213	(1)
Central Services						
Safety Division	56	51	51	51	50	(1)
Probation Division	34	33	35	35	24	(11)
Facilities Engineering	17	17	17	15	15	--
Facilities, Maintenance and Oper.	249	227	219	211	201	(10)
Support Services	65	40	39	33	33	--
Food Services	13	13	13	4	4	--
Administration	9	16	16	17	18	1
Central Services	443	397	390	366	345	(21)
Public Works						
Sewer, Water & Solid Waste	100	100	93	93	97	4
Parks & Recreation	122	122	219	220	220	--
Aviation	15	15	15	15	16	1
Planning Division	20	20	19	20	20	--
Community Development	22	20	20	17	18	1
Administration	1	1	1	1	1	--
Public Works	280	278	367	366	372	6
Personnel						
Merit System & Special Projects	4	4	4	4	5	1
Employee Relations Selection, Placement and EEO	13	13	14	14	15	1
Administration	16	15	15	15	16	1
Administration	2	2	2	2	2	--
Personnel	35	34	35	35	38	3
Institutional and Human Services						
Health	370	368	392	398	409	11
Medical Care Facility	159	152	142	142	139	(3)
Camp Oakland	36	35	32	33	34	1
Children's Village	133	132	124	126	136	10
Community Mental Health	154	123	134	158	160	2
Social Services	4	4	4	4	4	--
Medical Examiner	18	18	16	16	16	--
Administration	11	11	11	11	2	(9)
Human Services	885	843	855	888	900	12

**OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1982 - 1986**

Description	1982 Adopted Budget	1983 Adopted Budget	1984 Adopted Budget	1985 Adopted Budget	1986 Adopted Budget	1985-86 Variance
Public Services						
Veteran's Services	19	19	18	18	18	--
Employment and Training	66	66	28	33	30	(3)
Library	4	4	4	4	--	(4)
Cooperative Extension	17	11	11	11	11	--
Economic Development	--	4	4	--	--	--
EMS-Disaster Control	6	12	12	12	13	1
Animal Control	22	25	25	26	25	(1)
Administration	3	2	2	2	2	--
Public Services	137	143	104	106	99	(7)
Computer Services						
Administration	76	84	84	88	93	5
Computer Services	76	84	84	88	93	5
TOTAL COUNTY EXECUTIVE	2,109	2,032	2,091	2,109	2,107	(2)
TOTAL DEPARTMENTS	3,388	3,288	3,350	3,379	3,464	85

December 12, 1985

Meeting called to order by Chairperson Richard R. Wilcox at 10:14 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Invocation given by James A. Doyon.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart, Richard Kuhn, Susan Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Wilcox. (26)

ABSENT: Law. (1)

Quorum present.

Moved by Page supported by Gosling the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Rewold supported by Susan Kuhn the agenda be amended and the rules be suspended to consider the following:

PLANNING AND BUILDING

e. Public Works - Huron Valley Hospital Sewage Treatment Facility Operation and Maintenance Agreement (Reason: Waive Rule XI-C, Resolution taken to Finance out of sequence. Also, went to Personnel Committee out of sequence. Personnel Amendment incorporated in the original resolution by Planning and Building).

FINANCE COMMITTEE

a. Community Development Division - Rental Rehabilitation Program - Acceptance of '85 HUD Grant. (Reason: Out of sequence with the Board's grants procedure)

b. Health Division - 1985/86 Substance Abuse Grant Acceptance. (Reason: Out of sequence with the Board's grants procedure. Suspend the rules to bypass the Personnel Committee)

PUBLIC SERVICES

a. Economic Development Group - Application to Michigan Department of Commerce (Incubator) (Reason: Waive grants procedure)

Addition to the Agenda:

FINANCE COMMITTEE

q. Central Services Department - Award of Contract for Risk Management Services and the Establishment of a Liability Insurance Fund. (Reason: Waiver of five-day rule-Finance meeting held same day as Board meeting)

A sufficient majority having voted therefor, the motion to suspend the rules carried.

Vote on amended agenda:

A sufficient majority having voted therefor, the amended agenda was approved.

Marilynn Gosling, Robert W. Page, Susan Kuhn and James A. Doyon presented the members of the Troy High School "Colts" Football team with a Congratulatory Proclamation.

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of John J. McDonald and Nancy McConnell as the Board's representatives on the Oakland County Personnel Appeal Board for 1986.

Moved by Hassberger supported by Nelson the appointments be confirmed.

A sufficient majority having voted therefor, the appointments were confirmed.

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointments of the following individuals to two-year terms on the Oakland County Solid Waste Planning Committee for terms ending January 1, 1988:

Ronald Baker, Michael Barretta, John Lamerato, Nick Madias, Marilyn Rauth, John King, James Meenahan, Donald Van Zile, Robert Seccombe, Nancy Smith, Alexander Perinoff, JoAnn Van Tassel, Patrick Brunett and the following were appointed as non-voting advisory members: Jerome S. Amber, Claudia Filler, Goerge Karas, Roger Smith, Walter Tomyn.

Moved by Moffitt supported by Susan Kuhn the appointments be confirmed.

A sufficient majority having voted therefor, the appointments were confirmed.

Clerk read letters from the Troy and Baldwin Public Libraries Board of Directors and the President of the Council on Resource Development in opposition to elimination of the Oakland County Library Hotline funding. (Placed on file)

Clerk read letters from Bloomfield Hills City Manager, Farmington City Manager and Wixom Mayor in opposition to Resolution #85337 (Establish the Office of County Public Works Commissioner). (Placed on file)

Daniel T. Murphy addressed the Board regarding a "Transportation Update".

Chief Judge Francis X. O'Brien addressed the Board regarding the need for Researchers and Family Counselors for the Courts.

The Chairperson made the following announcement:

"At this time, in accordance with the requirements of State Law, a Public Hearing is now called on the Proposed Budget for the year 1986 for the County of Oakland. Legal Notice of this Hearing was published in the Oakland Press on November 29, 1985. Are there any persons present that wish to speak on the 1986 Budget?"

John King addressed the Board. No other persons wished to speak and the Public Hearing was declared closed.

The Chairperson stated:

"At this time a Public Hearing is called on the Proposed Merger of the Public Works Department and the Drain Office. Notice of the Hearing was published in the Oakland Press on December 2, 1985. Are there any persons present that wish to speak on the Merger?"

The following persons addressed the Board: John King, George Kuhn and Daniel T. Murphy.

No other persons wished to speak and the Public Hearing was declared closed.

The Chairperson stated: "At this time a Public Hearing is now called on the merger of Oakland County Law and Reference Libraries. Notice of the Public Hearing was published in the Oakland Press on December 2, 1985. Are there any persons present that wish to speak on the Merger?"

No persons requested to speak and the Public Hearing was declared closed.

The Chairperson stated: "At this time a Public Hearing is now called on the Economic Development Corporation Project - Oxford Warm Forming Project. Are there any persons present that wish to speak on the Project?"

No persons requested to speak and the Public Hearing was declared closed.

The following persons addressed the Board under Public Comments:

Phil Meeker, Rick Beer, Pat Lewis, Gary Hasley, Mary Heitjan, Julius Fisher and Fred Ehman.

Misc. 85355

By Finance Committee

IN RE: RECOMMENDED 1986 BUDGET AND 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

Accounting Act 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 1986 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$227,920,945 for calendar year 1986, 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 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 1986 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 \$4.0 million 1986 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 Public Act 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, #81401, #82365, #83338, and #84320, the 1986 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 I
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 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; and

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

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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 Governmental, Special Revenue and Proprietary funded 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 #81312. 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 #81012.

(e) Consistent with the self-insurance program previously approved by the Board of Commissioners, liability insurance rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funded agencies. Such rates shall be sufficient to meet current pending claims and claims anticipated from exposure through the end of 1986, as well as development and maintenance of a self-insurance reserve. All funds collected for liability insurance shall be transferred to the Self-Insurance Fund established by prior Board action.

(f) An amount for capital improvements 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 1986 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Gosling the Recommended 1986 Budget and General Appropriations Act be adopted.

Moved by Caddell supported by Fortino the 1986 General Appropriations Act be amended as follows:

Add a 5th RESOLVED paragraph: "BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1983 delinquent real property taxes (approximately \$2,000,000) be transferred from the delinquent property tax fund to the general fund and included as part of the treasurer's revenue line item. Also, funds in the amount of \$4,000,000, determined to be in excess of the amount necessary for adequate reserves and debt retirement, shall be transferred from the delinquent property tax fund to the general fund and included as part of the investment income revenue line item."

Add a 6th RESOLVED paragraph: "BE IT FURTHER RESOLVED that one Assistant Prosecuting Attorney position, or the equivalent thereof, shall be utilized by the Prosecutor in the Warrants Division located in Royal Oak."

Add a 7th RESOLVED paragraph: "BE IT FURTHER RESOLVED that all County positions exceeding \$30,000 in annual salary shall be considered "frozen." In the event that such positions become vacant during 1986, they shall not be filled by transfer, promotion, outside hiring or any other method, until such action has been approved by the Personnel and Finance Committees."

Amend the language in Section 10 as follows:

PRESENT LANGUAGE

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.

AMENDED LANGUAGE

The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials 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, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.

Amend the language in Section 16 as follows:

PRESENT LANGUAGE

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 expenditures 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.

AMENDED LANGUAGE

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 expenditures 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. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of all of the new line items created administratively for actual expenditures which were not properly classifiable in existing appropriation line items. 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.

Amend the language in the first paragraph of Section 21 as follows:

PRESENT LANGUAGE

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:

AMENDED LANGUAGE

Direct expenditure and/or transfers of any unencumbered balance or any part thereof in any appropriation reserve for transfer account to any other appropriation or reserve account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budget funds and departments may be made by the fiscal officer in the following instances:

Delete the following Section 21(e):

Consistent with the self-insurance program previously approved by the Board of Commissioners, liability

insurance rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funded agencies. Such rates shall be sufficient to meet current pending claims and claims anticipated from exposure through the end of 1986, as well as development and maintenance of a self-insurance reserve. All funds collected for liability insurance shall be transferred to the Self-Insurance Fund established by prior Board action.

Add the following new Section 24 and renumber all subsequent sections accordingly:

All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Section 1. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

Revise Section 25 (formerly Section 24) as follows:

PRESENT LANGUAGE

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.

AMENDED LANGUAGE

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. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.

A sufficient majority having voted therefor, the amendments were approved.

BUDGET AMENDMENT:

WHEREAS by Miscellaneous Resolution #85319, dated November 7, 1985, the Oakland County Board of Commissioners authorized the Board Chairperson and the County Executive to accept the Solid Waste Management Act 641 Grant for solid waste management planning; and

WHEREAS this grant will increase the 1986 budget revenue by \$49,011.00.

NOW THEREFORE BE IT RESOLVED that the 1986 budget be amended as follows:

- Increase 3-10100-142-02-2188 Sewer, Water & Solid Waste Revenue \$49,011
- Increase 4-10100-909-01-9900 Contingency

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Fortino the amendment be approved.

A sufficient majority having voted therefor, the amendment was approved.

BUDGET AMENDMENT

In order to implement the changes in Section 21 of the General Appropriations Act, I move to amend the budget to transfer the following appropriations from the departmental and non-departmental budgets to the appropriations reserve for transfer section of the budget:

<u>Transfer From:</u>		<u>To:</u>	
<u>Other County Appropriations</u>		<u>Appropriations reserves for Transfer</u>	
Capital Improvement Program	\$ 500,000	Capital Improvement Program	\$ 500,000
Road Improvements	500,000	Road Improvements	500,000
Insurance & Surety Bonds	720,780	Insurance & Surety Bonds	2,417,227
Line 412 Circuit Court Insurance	11,200		
Line 412 District Court Insurance	8,160		
Line 412 Probate Court Insurance	3,200		
Line 412 Sheriff Insurance	613,400		

Line 451	Sheriff Law Enforcement Liability	\$ 500,000
Line 412	Drain Commissioner Insurance	11,477
Line 412	Central Services Insurance	2,800
Line 412	Institutional & Human Services Insurance	532,240
Line 412	Public Services Insurance	13,970
	Total	<u>\$2,417,227</u>

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Perinoff the amendment be approved.

A sufficient majority having voted therefor, the amendment was approved.

BUDGET AMENDMENT:

I move that the amounts shown in the Executive Recommendation Column in the Board of Commissioners' Adopted Budget be amended to reflect the corrections and changes recommended by the Executive after the original submission of his Recommended Budget.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Webb the amendment be approved.

A sufficient majority having voted therefor, the amendment was approved.

REPORT

By Personnel Committee
IN RE: 1986 BUDGET - PERSONNEL
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee, having reviewed new position requests of the various County Departments and forwarded its recommendations to the Finance Committee, finds said recommendations incorporated in the 1986 Budget with the following exceptions:

One (1) Para-Legal Clerk (Prosecutor-Warrants/Career Criminal)	
Salary	\$16,104
Fringe Benefits	<u>5,797</u>
Total	\$21,901

One (1) Assistant Prosecutor I (Prosecutor-Warrants Division)	
Salary	\$27,330
Fringe Benefits	<u>9,839</u>
Total	\$37,169

One (1) Legal Secretary (Prosecutor-Appellate Division)	
Salary	\$18,938
Fringe Benefits	<u>6,818</u>
Total	\$25,756

Line Item: \$22,000 (52nd District Court/Division I)
to contract for security services.

The Personnel Committee recommends the 1986 Budget be amended to incorporate the foregoing and to delete funding for one (1) new Family Counselor position (Salary-\$19,818, Fringe Benefits-\$7,134, Total-\$26,952) from the Friend of the Court budget not recommended by the Personnel Committee.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing report.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Moved by McDonald supported by Webb the amendments be approved.

A sufficient majority having voted therefor, the amendments were approved.

IN RE: 1986 BUDGET AMENDMENT/FRIEND OF THE COURT FAMILY COUNSELOR I
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

I move to amend the 1986 Budget effective January 1, 1986 by deleting funding from the salaries and fringe benefit line items of the Friend of the Court intended to fund one (1) new Friend of the Court Family Counselor I position.

Mr. Chairperson, I move the adoption of the foregoing amendment.

John J. McDonald

Moved by McDonald supported by Webb the amendment be approved.

AYES: Doyon, Fortino, Hobart, McConnell, McDonald, Perinoff, Rewold, Skarritt, Aaron.

NAYS: Gosling, R. Kuhn, S. Kuhn, Lanni, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Pernick, Price, Webb, Wilcox, Caddell, Calandro,

The Chairperson cleared the floor of the votes for clarification purposes.

The Chairperson stated a "aye" vote will delete the funding for the position and a "no" vote will not delete the funding.

A new vote was called:

AYES: Gosling, Hassberger, Hobart, Lanni, McConnell, McDonald, Moffitt, Nelson, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro. (15)

NAYS: Doyon, Fortino, R. Kuhn, S. Kuhn, McPherson, Moore, Olsen, Perinoff, Pernick, Price, Aaron. (11)

A sufficient majority having voted therefor, the amendment carried.

IN RE: BUDGET AMENDMENT/ASSISTANT PROSECUTOR /PARA-LEGAL CLERK/LEGAL SECRETARY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

I move to amend the 1986 Budget effective January 1, 1986 by adding one (1) Assistant Prosecutor I and one (1) Legal Secretary to the Prosecuting Attorney Appellate Division budget and one (1) Para-Legal Clerk to the Warrants Division (Career Criminal unit) budget.

Mr. Chairperson, I move the adoption of the foregoing resolution.

John J. McDonald

Moved by McDonald supported by Doyon the amendments be approved.

AYES: Hassberger, R. Kuhn, S. Kuhn, Lanni, McDonald, McPherson, Moore, Perinoff, Price, Skarritt, Webb, Aaron, Doyon. (13)

NAYS: Fortino, Gosling, Hobart, McConnell, Moffitt, Nelson, Olsen, Page, Pernick, Rewold, Wilcox, Caddell, Calandro. (13)

A sufficient majority not having voted therefor, the amendments failed.

IN RE: 1986 BUDGET AMENDMENT/DISTRICT COURT 52-1/SECURITY SERVICES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

I move to amend the 1986 Budget effective January 1, 1986 by adding \$22,000 to a Professional Services line item in the budget of the 52nd District Court, Division I for the purpose of securing security services as needed.

Further that the funding required to provide these services be appropriated in the budget of the 52nd District Court, Division I as follows:

4-10100-322-01-00-3128	Professional Services	\$22,000
4-10100-909-01-00-9900	Contingency	(22,000)
		-0-

Mr. Chairperson, I move the adoption of the foregoing amendment.

John J. McDonald

Moved by McDonald supported by Moore the amendment be approved.

AYES: Hobart, S. Kuhn, McConnell, McDonald, McPherson, Perinoff, Skarritt, Aaron, Caddell, Calandro, Doyon. (11)

NAYS: Gosling, Hassberger, R. Kuhn, Lanni, Moffitt, Moore, Nelson, Olsen, Page, Pernick, Price, Rewold, Webb, Wilcox, Fortino. (15)

A sufficient majority not having voted therefor, the amendment failed.

REPORT

By Personnel Committee

IN RE: RECOMMENDED 1986 SALARY INCREASES

The Personnel Committee recommends to amend the 1986 Budget document by increasing the salary ranges for County classifications not represented by bargaining units and included in salary grades 1 - 15, effective January 4, 1986, in the following manner:

Increase the 1985 salary ranges for salary grades 1 - 15, by 3.5%

Increase the current salary ranges of classes in grades 1 - 15, where current maximum is below the 1985 salary grade range maximum, by one-half the difference between the classifications

current maximum and the approved salary grade maximum, plus an additional 3.5%. No increase is to exceed 10%.

Increase by 3.0% the current salary ranges of classes whose current maximum is above the 1985 salary grade maximum.

FURTHER that all remaining classes not represented by bargaining units be increased by 3.0% effective January 4, 1986 including designated exceptions to salary grades 1 - 15 salary grade tables and elected and appointed officials, but excluding:

Appointed Board and Commission members; and
 District, Probate and Circuit Judge classifications which shall be treated by separate amendments; and

Commissioner, Commissioner-Chairperson, Commissioner-Vice Chairperson, Commissioner Caucus Chairperson, and Commissioner Standing Committee Chairperson; and

The part-time hourly classes of Student, Summer Employee Levels, Seasonal Program Specialist I and II, Magistrate, Gate Attendant, Parks Helpers, Food Service Worker Trainee and Physician Consultant Specialist;

FURTHER that sufficient monies be 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 required.

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 Perinoff the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Calandro the Budget be amended as recommended in the Report.

Discussion followed.

Moved by Hobart supported by Fortino that action on the amendment be deferred until after the New Salary Administration Plan had been acted upon.

A sufficient majority having voted therefor, the motion carried.

REPORT

By Personnel Committee

IN RE: 1986 RECOMMENDED JUDGES' SALARIES

The Personnel Committee recommends that in addition to the increase to judges' salaries provided by the State that the 1986 Budget be amended in increasing the County's supplemental portion of the Circuit, Probate and District Court Judges' salaries as follows:

	From	Effective Jan. 1, 1986 To	Effective June 1, 1986 To
Circuit Judge			
State Portion	42,735	44,770	44,770
County Supplemental Salary	28,749	29,299	30,118
Total	71,484	74,069	74,888
Probate Judge			
State Portion	32,460	34,295	34,295
County Supplemental Salary (includes \$6,000 mandatory payment toward State Statutory Salary)	35,916	36,486	37,337
Total	68,376	70,781	71,632
District Court Judge			
State Portion	38,460	40,295	40,295
County Supplemental Salary	29,916	30,486	31,337
Total	68,376	70,781	71,632

FURTHER, that the 1986 Oakland County Budget be amended to fund the salaries increase by transferring sufficient monies 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 required.

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 Perinoff the budget be amended to conform with the report.

AYES: Hassberger, Hobart, R. Kuhn, S. Kuhn, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Wilcox, Aaron, Caddell, Fortino, Gosling. (23)

NAYS: Lanni, Calandro, Doyon. (3)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell the Budget be amended as follows:

Reference		Appropriation Increase (Decrease)	Contingency Increase (Decrease)
	<u>CIRCUIT COURT</u>		
Item 3 Page 12	Delete (2) Research Law Clerk Positions		
	Salaries Regular	(44,228)	44,288
	Fringe Benefits	(15,922)	15,922
		<u>(60,150)</u>	<u>60,150</u>
	<u>PROBATE COURT</u>		
Item 10 Page 14	Delete (1) Clinical Psychologist I Position and 10,920 Professional Services Acct. 3128 for purposes of contracting (2) additional Psychological Interns		
	Salaries Regular	(30,172)	30,172
	Fringe Benefits	(10,861)	10,861
	Professional Services	(10,920)	10,920
		<u>(51,953)</u>	<u>51,953</u>
	<u>PROBATE COURT</u>		
Item 11 Page 14	Reduce Appropriations to Private Institutions by \$40,000 and State Institutions by \$20,000		
	Private Institutions	(40,000)	40,000
	State Institutions	(20,000)	20,000
		<u>(60,000)</u>	<u>60,000</u>
	<u>SOCIAL SERVICES</u>		
Item 13 Page 15	Add \$20,000 special project for carpet repair and replacement		
	Special Projects	20,000	(20,000)
	<u>OAKLAND LIVINGSTON HUMAN SERVICES AGENCY</u>		
Item 14 Page 15	Add \$30,000 special project for carpet repair and replacement		
	Special Projects	30,000	(30,000)
	<u>PROBATE COURT</u>		
Item 35 Page 20	Delete (1) Deputy Court Administrator Position		
	Salaries Regular	(34,890)	34,890
	Fringe Benefits	(12,560)	12,560
		<u>(47,450)</u>	<u>47,450</u>

Mr. Lanni supported the amendment.

Moved by Pernick supported by Perinoff the question be divided and vote on each item separately.

A sufficient majority having voted therefor, the motion to divide the question carried.

Vote on Circuit Court -(amendment to delete 2 Research Law Clerk positions)

AYES: Lanni, McConnell, Nelson, Olsen, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart. (14)

NAYS: R. Kuhn, S. Kuhn, McDonald, McPherson, Moffitt, Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino. (12)

A sufficient majority having voted therefor, the amendment carried.

Vote on Probate Court (Delete 1 Clinical Psychologist I position and 10,920 Professional Services Account 3128 for purposes of contracting 2 additional Psychological Interns)

AYES: S. Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn. (19)

NAYS: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino. (7)

A sufficient majority having voted therefor, the amendment carried.

Vote on Probate Court (Reduce Appropriations to Private Institutions by \$40,000 and State Institutions by \$20,000)

Discussion followed.

Barbara Consilio, Probate Court Administrator, addressed the Board.

Vote on amendment:

AYES: Lanni, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn. (18)

NAYS: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino. (7)

A sufficient majority having voted therefor, the amendment carried.

Vote on Social Services (add \$20,000 special project for carpet repair and replacement)

A sufficient majority having voted therefor, the amendment carried.

Vote on Oakland Livingston Human Services Agency (Add \$30,000 special project for carpet repair and replacement)

A sufficient majority having voted therefor, the amendment carried.

Vote on Probate Court (Delete 1 Deputy Court Administrator Position)

AYES: Moffitt, Olsen, Wilcox, Caddell, Gosling, Lanni. (6)

NAYS: McConnell, McDonald, Moore, Nelson, Page, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Aaron, Calandro, Doyon, Fortino, Hassberger, Hobart, R. Kuhn, S. Kuhn. (19)

A sufficient majority not having voted therefor, the amendment failed.

The Chairperson vacated the Chair. Vice Chairperson Marilyn Gosling took the Chair.

Moved by Perinoff supported by Aaron to delete the entire Budget item of the Economic Development Group and all the employees therein (in the Budget amount of \$771,663) and have this amount transferred to the Contingency Fund.

AYES: Perinoff, Aaron. (2)

NAYS: McDonald, McPherson, Moffitt, Moore, Nelson, Page, Pernick, Price, Skarritt, Webb, Wilcox, Caddell, Calandro, Doyon, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell. (21)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Price the Food Service Budget be amended to delete \$150,000 of the total operating costs out of the \$203,000 line item in the budget, thereby allowing a three (3) month operation, to be possible until such time that we could go out for bids and turn it over to a private industry.

AYES: McPherson, Perinoff, Pernick, Price, Aaron, Doyon, Fortino. (7)

NAYS: Moffitt, Moore, Nelson, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald. (18)

A sufficient majority not having voted therefor, the amendment failed.

The Chairperson returned to the Chair.

Moved by Doyon supported by Fortino the Budget be amended to delete the number of positions in Public Safety and create similar positions in the Sheriff's Department; explicitly, I would like to delete the Manager of Public Safety and transfer that to the Sheriff's Department (should that position become vacant, that position be eliminated), One Shift Leader II, 4 Shift Leader I, and 20 Public Safety Officer I, 5 Building Safety Attendants which do the communications efforts and convert that to three (3) Sheriff's Communications Agents which in effect is deleting two (2)

positions, with the appropriate dollar amounts.

AYES: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino, McPherson. (8)
NAYS: Moffitt, Nelson, Olsen, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Lanni supported by Perinoff the Board reconsider the vote taken on the Circuit Court, Research Law Clerk position.

AYES: Moore, Perinoff, Pernick, Price, Rewold, Aaron, Doyon, Fortino, R. Kuhn, Lanni, McDonald, McPherson. (12)
NAYS: Nelson, Olsen, Page, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, McConnell. (12)

A sufficient majority not having voted therefor, the motion failed.

Moved by Doyon supported by Fortino the Budget be amended by increasing the Tri-County Agreement from \$500,000 to \$750,000.

Moved by Fortino supported by Perinoff the amendment be amended for the \$250,000 to come out of the Economic Development Group operating budget.

AYES: Perinoff, Aaron, Fortino. (3)
NAYS: Olsen, Page, Pernick, Price, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Doyon, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, McPherson, Moore. (21)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on Mr. Doyon's amendment:

AYES: Page, Pernick, Price, Skarritt, Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, McDonald, McPherson, Moore, Olsen. (18)
NAYS: Rewold, Webb, Wilcox, Hassberger, McConnell, Nelson. (6)

A sufficient majority having voted therefor, the amendment carried.

The Chairperson stated the New Salary Administration Plan would be considered next.

The Chairperson declared a 5 minute recess. The Board reconvened at 1:05 p.m.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart, Richard Kuhn, Susan Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Wilcox. (27)
ABSENT: None. (0)

Quorum present.

Misc. 85356
By Personnel Committee
IN RE: Personnel Department
ADOPTION OF NEW ADMINISTRATION PLAN
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS your Personnel Committee appointed a Study Group to review the present salary administration system utilized in the County in order to determine whether a new system would be appropriate to handle salary issues, including the review of equity requests; and

WHEREAS the Study Group, after careful review and considerable discussion of the various salary administration systems available, reported to the Personnel Committee recommending the adoption of a point factor job evaluation plan for non-represented classifications which have been evaluated within grades 1-15, with those classes evaluated above grade 15 to be considered in a second phase review; and

WHEREAS the County Executive and your Personnel Committee have reviewed the recommendations of the Study Group and find that such a system will provide a method to handle current and new equity adjustment requests and further that the recommended system implementation and on-going costs are manageable within Board allocated resources.

NOW THEREFORE BE IT RESOLVED that the primary objectives of the County's compensation policy are: (A) to attract (B) to retain a qualified and productive work force to provide cost effective

service to citizens of Oakland County. The County recognizes that the free and competitive market provides the basis for determining a fair and equitable compensation for its employees and considers the market factors as the principal criterion for determining the compensation of its employees.

BE IT FURTHER RESOLVED that the report and recommendations of the Salary Administration Study Group as attached be accepted and adopted for implementation beginning in 1986.

BE IT FURTHER RESOLVED that the Personnel Committee prepare specific implementation recommendations for 1986 in line with the approach described in the Study Group report for adoption with the 1986 budget.

BE IT FURTHER RESOLVED that the Personnel Committee develop the desirable Merit Rule changes for Board consideration consistent with the policy statement and implementation procedures being adopted with the approval of this resolution.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Moved by McDonald supported by Hassberger the resolution be adopted.

Moved by Pernick supported by Moffitt the resolution be referred to the Finance Committee.

Discussion followed.

AYES: Perinoff, Pernick, Rewold, Aaron, Fortino, Gosling, Hobart, R. Kuhn, Lanni, Moffitt, Moore. (11)

NAYS: Price, Skarritt, Webb, Wilcox, Caddell, Calandro, Doyon, Hassberger, S. Kuhn, Law, McConnell, McDonald, McPherson, Nelson, Page. (15)

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution:

AYES: Price, Rewold, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Doyon, Hassberger, S. Kuhn, Lanni, Law, McConnell, McDonald, Moore, Nelson, Olsen, Page, Perinoff. (20)

NAYS: Pernick, Gosling, Hobart, R. Kuhn, McPherson, Moffitt. (6)

ABSTAIN: Fortino. (1)

A sufficient majority having voted therefor, the resolution was adopted.

Moved by McDonald supported by Skarritt the 1986 recommended salary increases be adopted.

AYES: Price, Rewold, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Doyon, Gosling, Hassberger, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moore, Nelson, Olsen, Page, Perinoff, Pernick. (23)

NAYS: Hobart, McPherson, Moffitt. (3)

ABSTAIN: Fortino. (1)

A sufficient majority having voted therefor, the 1986 recommended salary increases (as an amendment to the Budget) was adopted.

Moved by Moffitt supported by Richard Kuhn the Budget be amended to include three (3) Research Clerks in the Circuit Court.

Moved by Doyon supported by Moore the amendment be amended to delete one of the positions.

A sufficient majority not having voted therefor, Mr. Doyon's amendment failed.

Moved by McDonald supported by Law the amendment be amended to delete two (2) of the Law Research Clerks and make it one position only.

A sufficient majority not having voted therefor, Mr. McDonald's amendment failed.

Mr. Doyon appealed the decision of the Chair regarding the voice vote.

The Chairperson stated a roll call vote would be taken on the deletion of the two positions. A "yes" vote will sustain Mr. McDonald's amendment to the amendment.

AYES: Rewold, Aaron, Doyon, Fortino, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Moore, Perinoff, Pernick, Price. (18)

NAYS: Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Nelson, Olsen, Page. (9)

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment as amended:

AYES: Aaron, Doyon, Fortino, R. Kuhn, S. Kuhn, Lanni, Law, McDonald, McPherson, Moffitt, Moore, Perinoff, Pernick, Price, Rewold. (15)

NAYS: Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, Nelson, Olsen, Page. (11)

A sufficient majority having voted therefor, the amendment, as amended, carried.

Moved by Aaron supported by Fortino to re-establish the "Fortino County Millage Reduction Fund" in the amount of \$2,000,000. and pledge next year to give back to the taxpayers a millage reduction.

AYES: Aaron, Doyon, Fortino, McPherson, Moore, Perinoff, Pernick, Price. (8)

NAYS: Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Nelson, Olsen, Rewold, Skarritt. (17)

A sufficient majority not having voted therefor, the motion failed.

Vote on 1986 Recommended Budget and General Appropriations Act, as amended:

AYES: Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Perinoff, Price, Rewold, Skarritt, Webb. (21)

NAYS: Aaron, Doyon, Fortino, McPherson, Moore, Pernick. (6)

A sufficient majority having voted therefor, the 1986 Recommended Budget and General Appropriations Act, as amended, was adopted.

Report

By Finance Committee

IN RE: District Court - Equitable Allocation of District Court Revenues (Miscellaneous Resolution 85336)
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Finance Committee, having reviewed Miscellaneous Resolution #85336, report with the recommendation that said resolution be adopted with the amendment recommended by the General Government Committee.

Mr. Chairperson, on behalf of the Finance Committee, I move the acceptance of the foregoing report.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Report

By General Government Committee

IN RE: District Court - Equitable Allocation of District Court Revenues (Miscellaneous Resolution 85336)
To the Finance Committee

Mr. Chairperson, Ladies and Gentlemen:

The General Government Committee, having reviewed Miscellaneous Resolution #85336, District Court - Equitable Allocation of District Court Revenues, reports with the recommendation that the resolution be adopted with the following amendment: in the NOW THEREFORE BE IT RESOLVED paragraph, add at the end of #3, "by using the methodology employed by the Oakland County Department of Management and Budget in their analysis of June 4, 1984."

The General Government Committee further recommends that the Oakland County Department of Management and Budget prepare and attach a written description of their methodology.

Mr. Chairperson, on behalf of the General Government Committee, I move the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE
John E. Olsen, Chairperson

Misc. 85336

By Commissioners Robert W. Page and Nancy McConnell

IN RE: District Court

EQUITABLE ALLOCATION OF DISTRICT COURT REVENUES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the net cost of operating the various district courts is becoming an ever-increasing financial burden for the counties or local units of government designated as the district court control units; and

WHEREAS, at present, portions of the revenues generated by the district courts are allocated to public libraries, local units of government which are not designated as district court control units, and the State of Michigan to defray the expense of certain state programs; and

WHEREAS the state court of appeals decision in the case of Saginaw Public Libraries versus the Judges of the 70th District Court has added considerable confusion to the process of

December 20, 1985

The special meeting of the Board of Commissioners was called to order by Chairperson Richard R. Wilcox at 9:47 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, MI.

Invocation given by Dorothy Webb.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling Hassberger, Hobart, Richard Kuhn, Susan Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Wilcox. (25)

ABSENT: Page. (1)

Quorum present.

Moved by Skarritt supported by Caddell the agenda be approved as presented.

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from Daniel T. Murphy, County Executive, announcing his veto of the portion of the 1986 General Appropriations Act (Misc. Resol. 85355) which was approved as an amendment on page 405, paragraph 3 of the December 12, 1985 meeting which reads as follows:

"BE IT FURTHER RESOLVED that all County positions exceeding \$30,000 in annual salary shall be considered 'frozen'. In the event that such positions become vacant during 1986, they shall not be filled by transfer, promotion, outside hiring or any other method, until such action has been approved by the Personnel and Finance Committees".

(Letter was received and filed)

Clerk read letter from Daniel T. Murphy, County Executive, announcing the veto of the creation of one (1) new position titled "Deputy Court Administrator - Probate Court" in the Probate Court-Judicial Administration unit (specified in item #35, page 20 of the Finance Committee 1986 Budget and General Appropriations Act) and approved by the Board of Commissioners in the 1986 Budget Resolution #85355. (Letter placed on file)

Clerk read letter from Daniel T. Murphy, County Executive, announcing his veto of Miscellaneous Resolution #85337 (Establish the Office of County Public Works Commissioner). (Letter placed on file)

Clerk read letter from County Executive Daniel T. Murphy appointing the following individuals to serve as new members on the Oakland County Cultural Council for terms ending December 31, 1987: Belen Torres, Leonard Charla and Alicia Renfrew. Also, the following have been reappointed for terms ending December 31, 1987: Ruth Belanger, Phyllis Jose, Dr. Scott Westbrooke III, Annetta Wonnberger and Richard Irwin. Robert Yares, current vice-chairperson will serve as Chairperson during 1986-87.

Moved by Moffitt supported by Susan Kuhn the appointments be confirmed.

A sufficient majority having voted therefor, the appointments were confirmed.

The following persons addressed the Board under Public Comments:

Jean Milton, Thelma Abel, June Warnick, Dan Mitchell, Tony Drabik (Mr. Drabik presented a letter written to the Board by C. Patrick Babcock of the State Department of Mental Health); Ellen Hayes, Andrew Pettress, Dorothy Eicker, R. Duane Peterson, Richard Chalfant, Dorothy McQueen,

January 23, 1986

Meeting called to order by Oakland County Clerk, Lynn D. Allen at 9:45 a.m. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Invocation given by Dr. G. William Caddell.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart, Holland, Richard Kuhn, Susan Kuhn, Lanni, Law, McDonald, McPherson, Moffitt, Olsen, Page, Perinoff, Pernick, Price, Rewold, Skarritt, Webb, Wilcox. (25)

ABSENT: McConnell, Nelson. (2)

Quorum present.

Moved by Moffitt supported by Gosling the minutes of the December 12, 1985 meeting be approved as printed.

A sufficient majority having voted therefor, the motion carried.

Moved by Moffitt supported by Skarritt the minutes of the December 20, 1985 meeting be approved as printed.

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from George Kuhn in opposition to the veto by Daniel T. Murphy of Miscellaneous Resolution #85377 (adopted by the Board of Commissioners on December 12, 1985). (Placed on file)

Clerk read letter from the Probate Judges and Probate Court Administrator in opposition to the veto by Daniel T. Murphy of the position of Deputy Court Administrator created by the Board of Commissioners on December 12, 1985. (Placed on file)

Moved by Pernick supported by McPherson the Board override the veto by Daniel T. Murphy of the portion of Resolution 85355 (1986 Budget amendments) dealing with freezing vacant positions exceeding \$30,000. (See page 405 of December 12, 1985 Board minutes)

The Chairperson stated a "yes" vote would override the veto and a "no" vote would sustain the veto.

The vote was as follows:

AYES: Aaron, Doyon, Fortino, Susan Kuhn, McPherson, Perinoff, Pernick, Price. (8)

NAYS: Caddell, Calandro, Gosling, Hassberger, Hobart, Holland, Richard Kuhn, Lanni, Law, McDonald, Moffitt, Olsen, Page, Rewold, Skarritt, Webb, Wilcox. (17)

A sufficient majority not having voted therefor, the veto was sustained.

Moved by Pernick supported by Perinoff the Board override the veto by Daniel T. Murphy of the portion of Resolution #85333 (1986 Budget amendments) creating the position of Deputy Court Administrator, Probate Court (See pages 410 and 411 of December 12, 1985 minutes)

The vote was as follows:

AYES: Calandro, Doyon, Fortino, Richard Kuhn, Susan Kuhn, Law, McDonald, McPherson, Perinoff, Pernick, Price, Aaron. (12)
NAYS: Caddell, Gosling, Hassberger, Hobart, Holland, Lanni, Moffitt, Olsen, Page, Rewold, Skarritt, Webb, Wilcox. (13)

A sufficient majority not having voted therefor, the veto was sustained.

Moved by Perinoff supported by Fortino the Board override the veto by Daniel T. Murphy of Resolution #85337, Establish Office of County Public Works Commissioner, adopted by the Board on December 12, 1985. (see pages 417, 418 and 419 of December 12, 1985 minutes)

Discussion followed.

Vote on motion to override the veto:

AYES: Calandro, Doyon, Fortino, Richard Kuhn, Susan Kuhn, Lanni, McPherson, Pernick, Wilcox, Aaron. (10)
NAYS: Gosling, Hassberger, Hobart, Holland, Law, McDonald, Moffitt, Olsen, Page, Perinoff, Rewold, Skarritt, Webb, Caddell. (14)

A sufficient majority not having voted therefor, the veto was sustained.

Mr. Page gave notice he would make a motion at the next Board meeting to reconsider the vote taken to over-ride the veto of Resolution #85337, Establish Office of County Public Works Commissioner.

In accordance with Rule XXII, the following referrals were made by the Chairperson:

FINANCE

- a. NACO - Special Assessment for General Revenue Sharing
- b. EMS - 9-1-1 Information

GENERAL GOVERNMENT

- a. Library Board - Expansion of Membership
- b. Library Board Appointment
- c. Rep. Maynard - SEMTA Reorganization
- d. Arenac County - Legislative Changes 312 Arbitration
- e. Thomas Bulger- Federal Legislative Report
- f. Rep. Brotherton - Acknowledgement of Resolutions
- g. Calhoun County - Supplemental Appropriations for Clean Water

HEALTH AND HUMAN RESOURCES

- a. MI. Department of Social Services - 1985-86 Child Care Fund
- b. Mental Health Services - Request for Assistance

PERSONNEL

- a. Probate Court - Veto of Deputy Court Administrator
- b. Personnel - Donald Rolph

PLANNING AND BUILDING

- a. Road Commission - Request for Installation of Stop Signs, Bloomfield
- b. Farmington Hills - Northwestern Highway Extension
- c. Rochester Hills (Support) Road Commission Tri-Party Program
- d. Rep. Maynard - SEMTA Reorganization
- e. Department of Transportation - Proposed Noise Abatement

PUBLIC SERVICES

- a. Sheriff's Department - 1985 Report
- b. EMS - 9-1-1 INFORMATION
- c. CETA Hearing - 85-CTA-117
- d. Sheriff's Department - Secondary Road Patrol
- e. Sheriff's Department - Secondary Road Patrol Application Suspension
- f. W. Bloomfield Township Library-Reinstate Hotline Funding
- g. Michigan OIC - Learning Opportunity Center in Pontiac

OTHERS

Management and Budget

- a. Equalization - Tax Increment Financing for Downtown Beverly Hills
- b. Equalization - Industrial Facilities Exemption, Eagle Date, Holly Village

Committee Chairmen

- a. 52nd District Court - Judge Bulgarelli, Chief Judge

Moved by Moffitt supported by McPherson the Journal for the October Session be approved and closed and the October Session stand adjourned sine die.

A sufficient majority having voted therefor, the motion carried.

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 it.

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 times. 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. They 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, drive 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.

INTERNAL CONTROL. A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective, accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

INTRAGOVERNMENTAL SERVICE FUND. See **INTERNAL SERVICE FUND.**

INVENTORY. A detailed list showing quantities, descriptions, and values of property and, frequently, units of measure and unit prices.

INVESTIGATION. A special examination of books and records. The proper use of the word "investigation" in accountancy implies some particular object to be gained or particular result to be stated. It indicates something different from an audit.

INVESTMENT IN GENERAL FIXED ASSETS. An account in the General Fixed Assets Account Group which represents the government's equity in general fixed assets. The balance of this account is generally subdivided according to the source of the monies which financed the asset acquisition, such as General Fund revenues, special assessments, etc.

INVESTMENTS. Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

INVESTMENTS IN DEFAULT. Investments on which there exists a default in the payment of principal or interest.

JOURNAL. A book of original entry. See **GENERAL JOURNAL, SPECIAL JOURNAL,** and **REGISTER.**

JOURNAL VOUCHER. A voucher provided for the recording of certain transactions or information in place of or supplementary to the journals or registers. The journal voucher usually contains an entry or entries, explanations, references to documentary evidence supporting the entry or entries, and the signature or initials of one or more properly authorized officials.

JUDGMENT. An amount to be paid or collected by a government as the result of a court decision, including a condemnation award in payment for private property taken for public use.

JUDGMENTS PAYABLE. A liability account reflecting amounts owed as the result of court decisions, including condemnation awards for private property taken for public use.

LAND. A fixed asset account which reflects the cost of land owned by a government.

LAPSE. As applied to appropriations, this term denotes the automatic termination of an appropriation. Except for indeterminate appropriations and continuing appropriations, an appropriation is made for a certain period of time. At the end

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 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 service 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 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 or Nonexpendable 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



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financial statements, the amount of services rendered or commodities sold during the first month of the bimonthly period would be reflected in the balnce 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.

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