

Oakland County



REFERENCE BOOK

For Room Use Only

Board of Commissioners 1983 Final Budget and General Appropriations Act

As Adopted and Amended on December 2, 1982

Vol. 1 of 2

COUNTY OF OAKLAND
1983 BUDGET
TABLE OF CONTENTS

~~REFERENCE BOOK~~

~~For Book Use Only~~

PAGE NUMBER:

1 -	County Executive Message
A - K	Suggested General Appropriations Act
1 - 13	Summary
283 - 289	Accounting
255 - 258	Advanced Programs Group
432 - 433	Aviation
576 - 581	Animal Control
399 - 400	Audio-Visual Aide Center
238 - 242	Auditing
275 - 279	Budget Division
504 - 509	Camp Oakland
406 - 411	Central Services Administration
297 - 299	Central Stores
510 - 516	Children's Village
53 - -59	Circuit Court
196 - 215	Clerk/Register of Deeds
226 - 232	Commissioners
517 - 529	Community Mental Health
243 - 246	Community and Minority Affairs
589 - 600	Computer Services
280 - 281	Convenience Copier Fund
565 - 570	Cooperative Extension
251 - 254	Corporation Counsel
266 - 269	County Executive Administration
263 - 265	Cultural Affairs
67 - 70	District Court - Division 1
71 - 74	District Court - Division 2
75 - 78	District Court - Division 3
79 - 82	District Court - Division 4
221 - 225	Drain Commissioner
384 - 386	Dry Cleaning
571 - 575	EMS/Disaster Control
551 - 553	Employment and Training
303 - 308	Equalization Division
106 - 112	Estates and Mental Division - Probate Court
371 - 375	Facilities Engineering Division
339 - 366	Facilities Maintenance and Operations
401 - 405	Food Services
42 - 147	Friend of the Court

PAGE NUMBER:

570A - 570D	Economic Development Division
379 - 380	Garage
480 - 496	Health Division
530 - 531	Institutional and Human Services Agency
541 - 545	Institutional and Human Services Administration
582 - 583	Justice Programs
88 - 102	Juvenile Division - Probate Court
103 - 105	Juvenile Maintenance
48 - 52	Law Library
559 - 564	Library
387 - 389	Mailing
316 - 320	Management and Budget Administration
497 - 503	Medical Care Facility
536 - 540	Medical Examiner
390 - 392	Microfilm and Reproductions
421 - 431	Parks and Recreation
449 - 473	Personnel
434 - 438	Planning Division
393 - 395	Printing
333 - 338	Probation Division
439 - 443	Property Management
113 - 148	Prosecuting Attorney
247 - 250	Public Information
584 - 588	Public Services Administration
444 - 448	Public Works Administration
292 - 296	Purchasing
396 - 398	Radio Communications
309 - 315	Reimbursement Division
327 - 332	Safety Division
416 - 420	Sewer, Water and Solid Waste
149 - 195	Sheriff
532 - 535	Social Services
259 - 262	State and Federal Aid Coordinator
300 - 302	Stationery Stores
367 - 370	Telephone Communications
216 - 220	Treasurer
554 - 558	Veterans' Services
601 - 602	Appendix A - Capital Improvement Program
603	Appendix B - Utilities Program
604 - 605	Appendix C - Principal and Interest on Debt

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OAKLAND COUNTY, MICHIGAN
1983 REVENUE BUDGET

Description	1980 Actual Revenue	1981 Actual Revenue	1982 Adopted Budget	1982 Estimated Revenue	Recommendation		1983 Adopted Budget
					County Executive	Finance Committee	
Current Property Tax							
Property Tax	48,019,357	54,440,220	61,457,994	61,413,307	66,234,125	66,234,125	66,234,125
Less: TIFA	--	--	--	--	(300,000)	(300,000)	(300,000)
Less: Delinquent Taxes	--	--	(225,000)	(375,462)	(300,000)	(300,000)	(300,000)
Less: Tax Tribunal Appeals	--	--	(100,000)	(97,593)	(100,000)	(100,000)	(100,000)
NET CURRENT PROPERTY TAX	48,019,357	54,440,220	61,132,994	60,940,252	65,534,125	65,534,125	65,534,125
Other Taxes							
Delinquent Property Tax	129,221	195,071	200,000	200,000	200,000	200,000	200,000
Trailer Tax	75,499	80,750	75,000	80,000	80,000	80,000	80,000
Land Transfer Tax	1,656,524	1,223,746	1,650,000	1,000,000	1,225,000	1,225,000	1,225,000
TOTAL OTHER TAXES	1,861,244	1,499,567	1,925,000	1,280,000	1,505,000	1,505,000	1,505,000
Intergovernmental Revenue							
Cultural Council Grants	11,474	7,341	100	100	--	4,170	4,170
State Reimbursement-Probation	703,096	522,169	530,000	492,000	440,000	440,000	440,000
Health-State Subsidy	1,955,180	1,377,672	1,978,000	1,905,587	1,814,926	1,814,926	1,814,926
Child Care Subsidy	3,488,937	3,100,059	3,112,428	3,129,601	2,882,202	2,882,202	2,882,202
Disaster Control	27,634	22,778	25,000	33,173	50,000	50,000	50,000
Criminal Justice	57,332	67,705	--	--	--	--	--
Probate Judges Salaries	87,816	116,209	155,120	155,120	155,120	155,120	155,120
Marine Safety	86,508	97,304	103,003	103,003	100,090	100,090	100,090
Snowmobile Safety	4,308	16,190	10,928	6,338	--	--	--
State Income Tax	6,023,317	5,619,847	6,824,700	6,501,212	7,541,406	7,541,406	7,541,406
State Institutions	10,960	9,727	--	8,000	--	--	--
State Reimbursement-P.A. 228	2,376,413	2,338,237	2,244,278	2,244,278	2,213,738	2,213,738	2,213,738
Federal Revenue Sharing	3,635,390	3,635,390	4,013,748	4,013,748	3,252,077	3,252,077	3,252,077
Indirect Cost Recovery	624,575	399,684	202,000	258,034	162,100	162,100	162,100
TOTAL INTERGOVERNMENTAL REVENUE	19,092,940	17,330,312	19,199,305	18,850,194	18,611,659	18,615,829	18,615,829
Charges for Services							
Cultural Affairs	--	--	--	--	100	100	100
Purchasing-County Auction	--	--	--	12,640	10,000	10,000	10,000
Safety Division	215	1,220	1,500	1,500	2,550	2,550	2,550
Probation-District Court	--	--	--	50,000	60,000	60,000	60,000
D.F.O. Engineering	--	22,646	31,000	29,200	33,000	33,000	33,000
Sewer, Water & Solid Waste	--	84,920	40,000	10,283	--	--	--
Planning	57,631	63,199	75,000	60,000	55,000	55,000	55,000

OAKLAND COUNTY, MICHIGAN
1983 REVENUE BUDGET

Description	1980 Actual Revenue	1981 Actual Revenue	1982 Adopted Budget	1982 Estimated Revenue	Recommendation		1983 Adopted Budget
					County Executive	Finance Committee	
<u>Charges for Services Continued</u>							
Property Management	--	19,379	52,500	43,000	30,000	30,000	30,000
Health Division	503,995	566,814	465,600	424,317	444,900	444,900	444,900
Camp Oakland	--	24,445	--	24,515	25,000	25,000	25,000
Children's Village	--	--	--	278,706	288,000	288,000	288,000
Child Care - Teacher State Aid	--	--	--	--	--	303,165	303,165
Medical Care Facility	2,871,451	3,502,131	3,420,695	3,164,805	3,493,986	3,493,986	3,493,986
Social Services-Foster Care	25,819	13,173	12,600	12,600	23,000	23,000	23,000
Social Services-Hospitalization	14,963	18,586	11,500	--	--	--	--
Medical Examiner	--	2,011	3,800	5,300	4,000	4,000	4,000
Economic Development	--	--	--	--	--	41,620	41,620
Emergency Medical Service	--	--	--	19,067	113,155	113,155	113,155
Animal Control	99,233	163,323	238,550	314,812	328,940	328,940	328,940
Clerk/Register	1,668,297	1,651,052	1,498,000	1,468,000	1,494,800	1,494,800	1,494,800
Treasurer	1,254,548	1,274,383	1,262,300	1,365,150	1,741,211	1,741,211	1,741,211
Alimony Service Fee	407,999	419,037	468,000	403,000	400,000	400,000	400,000
Circuit Ct.	565,696	698,960	815,420	860,420	863,900	733,900	733,900
Circuit Ct. - Family Counseling	--	--	--	--	--	130,000	130,000
Circuit Ct. - A.D.C. Reim.-F.O.C.	1,039,179	1,101,228	1,378,000	1,236,000	1,236,000	1,236,000	1,236,000
Circuit Ct. - Non-A.D.C. Reim-F.O.C.	441,889	400,148	500,000	500,000	500,000	500,000	500,000
Circuit Ct. - F.O.C.	--	--	30,150	26,400	26,400	26,400	26,400
Circuit Ct. - Law Library	--	19,093	20,700	23,700	24,000	24,000	24,000
52nd District Court-							
Division I	581,057	568,137	560,185	591,600	640,450	640,450	640,450
52nd District Court-							
Division II	196,991	231,878	281,865	225,325	225,300	225,300	225,300
52nd District Court-							
Division III	479,174	507,996	692,500	574,200	574,000	574,000	574,000
52nd District Court							
Division IV	493,345	586,668	701,775	552,705	621,000	621,000	621,000
Probate Court - E & M	326,512	292,942	326,000	287,000	285,000	285,000	285,000
Probate Court-Juvenile Maintenance	376,864	386,317	420,000	457,000	435,000	435,000	435,000
Sheriff	2,339,716	2,650,032	2,854,256	3,024,849	3,466,250	3,466,250	3,466,250
Drain Commissioner	275,032	248,281	247,500	247,500	235,000	235,000	235,000
TOTAL CHARGES FOR SERVICES	14,019,606	15,517,999	16,409,396	16,293,594	17,679,942	18,024,727	18,024,727
<u>Miscellaneous Revenue</u>							
Use of Money	7,036,136	9,715,868	7,400,000	8,500,000	6,000,000	6,000,000	6,000,000
Sundry	867,324	726,717	275,000	275,000	275,000	275,000	275,000
TOTAL MISCELLANEOUS REVENUE	7,903,460	10,442,585	7,675,000	8,775,000	6,275,000	6,275,000	6,275,000
Less: Allocation of Miscellaneous Non-Tax Revenue	(2,378,500)	(2,550,000)	--	--	--	--	--
TOTAL CURRENT REVENUE	88,518,107	96,680,683	106,341,695	106,139,040	109,605,726	109,954,681	109,954,681

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

CURRENT PROPERTY TAX: Maintains the 1981 County Property Tax Millage rate of 4.6391 mills, which is multiplied by the 1982 State Equalized Valuation (SEV) of \$14,277,365,250 or \$66,234,125 anticipated property tax collections in 1983. The Property Tax Levy conforms with the Headlee constitutional Tax Limitation Amendment as well as the newly enacted P.A. 213 of 1981, Truth in Assessing and P.A.5 of 1982, Truth in Taxation requirements.

LESS: TIFA: Amount expected to be lost from County property tax collections due to TAX INCREMENT FINANCE AUTHORITY 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 encourages 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.

CULTURAL COUNCIL GRANT: Reimbursement of funds 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.

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared began in 1980 at 20%, and legislation provided it should increase 10% per fiscal year, to a maximum level of 50%. The State's proposed level of cost sharing is 15% in 1983.

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

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

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

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

SNOWMOBILE SAFETY: State reimbursement for up to 75% of approved snowmobile safety program expenditures. However, funding for 1983 has been eliminated by the State.

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 Income Tax Act of 1967.

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 evaluation.

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

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

CULTURAL AFFAIRS: Fees collected for various arts programs.

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

REVENUE DESCRIPTION

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

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

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 & SOLID WASTE: State Matching payments under the Solid Waste Management Act for Planning costs.

PLANNING: Proceeds from the sale of property description, maps, 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.

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.

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

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

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

MEDICAL EXAMINER: Charges for autopsy reports and drug reports.

ECONOMIC DEVELOPMENT: Revenue to be generated by Economic Development projects.

EMERGENCY MEDICAL SERVICES: Reimbursement from local hospitals for the "0" Com operations at the Law Enforcement Complex.

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

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 Tax.

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, reimbursement for court appointed Attorneys, and standardization payments for Circuit Court Judges' Salaries comprise this revenue.

CIRCUIT COURT-FAMILY COUNSELING: Revenue generated for Family Counseling Unit generated by sale of marriage licenses.

CIRCUIT COURT-ADC-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-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.

REVENUE DESCRIPTION

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 appointed 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 Law Enforcement Patrol Contracts, as well as miscellaneous fees for services.

DRAIN COMMISSIONER: Reimbursement from drainage projects for services rendered by budgeted personnel.

USE OF MONEY: Interest from Investment of County funds.

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

OAKLAND COUNTY, MICHIGAN
1983 DEPARTMENTAL SUMMARY

Description	Page No.	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
							County Executive	Finance Committee	
<u>Administration of Justice</u>									
Circuit Court - F.O.C.	42-47	1,190,680	1,742,330	1,931,044	1,966,988	1,874,020	2,039,163	2,038,783	2,038,783
Circuit Court - Law Lib.	48-52	319,632	378,986	399,333	403,213	438,474	434,907	394,382	394,382
Circuit Court - Jud. Adm.	53-59	3,905,061	5,003,401	5,316,149	5,377,040	5,474,546	5,514,311	5,536,973	5,536,973
Circuit Court - Total	37-41	5,415,373	7,124,717	7,646,526	7,747,241	7,787,040	7,988,381	7,970,138	7,970,138
Division I - Walled Lake	67-70	500,539	765,145	888,212	928,001	925,313	893,893	893,168	893,168
Division II - Clarkston	71-74	291,764	360,627	407,686	426,416	431,376	429,049	428,724	428,724
Division III - Rochester	75-78	478,369	611,597	668,499	687,933	684,426	698,058	697,533	697,533
Division IV - Troy	79-82	561,077	743,417	799,978	813,820	837,809	862,435	861,710	861,710
52nd District Court	60-66	1,831,749	2,480,786	2,764,375	2,856,170	2,878,924	2,883,435	2,881,135	2,881,135
Juvenile Division	88-102	3,588,865	5,244,394	5,669,057	5,842,429	6,365,152	6,225,731	6,232,774	6,232,774
Juvenile Maintenance Estates and Mental Division	103-105	2,036,438	1,657,321	1,609,419	1,531,828	1,839,306	1,565,755	1,565,755	1,565,755
Probate Court	106-112	1,419,406	1,750,307	1,879,942	1,960,826	2,204,806	2,158,776	2,102,546	2,102,546
TOTAL ADMINISTRATION OF JUSTICE	83-87	7,044,709	8,652,022	9,158,418	9,335,083	10,409,264	9,950,262	9,901,075	9,901,075
<u>Law Enforcement</u>		14,291,831	18,257,525	19,569,319	19,938,494	21,075,228	20,822,078	20,752,348	20,752,348
Warrants	119-122	828,620	442,057	536,646	467,986	586,595	559,662	559,662	559,662
Circuit Court	123-126	495,859	623,979	695,410	683,459	712,468	716,981	716,981	716,981
Appellate	127-130	213,188	268,879	303,643	293,827	339,485	304,095	304,095	304,095
Family Support	131-134	37,512	26,396	25,836	26,254	26,587	27,489	27,489	27,489
Criminal Investigations	135-138	166,539	250,019	239,434	241,707	262,738	271,326	271,326	271,326
District & Juvenile Court Administration	139-142	--	639,844	811,684	716,370	908,416	846,432	846,432	846,432
Prosecuting Attorney	143-148	974,837	1,272,653	1,493,155	1,458,956	1,677,755	1,512,766	1,460,804	1,333,732
Administrative Services	113-118	2,716,555	3,523,827	4,105,808	3,888,559	4,514,044	4,238,751	4,186,789	4,059,717
Corrective Services	158-162	450,259	716,593	769,295	787,107	914,362	864,455	706,016	706,016
Protective Services	163-169	5,023,730	7,161,237	6,706,807	7,773,820	8,001,651	7,964,444	8,005,594	8,005,594
Community Insp.-Govt. Services	170-174	4,422,611	5,311,901	5,433,676	5,724,775	3,443,953	5,970,750	5,041,667	5,041,667
Technical Services	175-182	117,548	568,091	506,665	594,082	3,574,460	907,859	866,707	866,707
Sheriff's Office	183-190	1,130,501	2,029,625	2,043,398	2,106,131	2,417,250	1,887,803	1,871,228	1,871,228
Sheriff	191-195	856,237	760,940	811,143	793,640	941,275	949,111	942,061	942,061
TOTAL LAW ENFORCEMENT	149-157	12,000,886	16,548,387	16,270,984	17,779,555	19,292,951	18,544,422	17,433,273	17,433,273
		14,717,441	20,072,214	20,376,792	21,668,114	23,806,995	22,783,173	21,620,062	21,492,990

**OAKLAND COUNTY, MICHIGAN
1983 DEPARTMENTAL SUMMARY**

Description	Page No.	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
							County Executive	Finance Committee	
General Government & Legislative									
Clerk Division	202-204	1,277,634	1,450,348	1,546,080	1,618,071	1,608,532	1,529,005	1,529,005	1,529,005
Elections Division	205-207	722,979	237,740	646,740	744,143	300,431	293,004	292,877	292,877
Register of Deeds	208-210	563,205	737,147	818,191	803,283	853,533	875,709	875,709	875,709
Jury Commission	211-212	38,461	36,938	48,092	48,665	49,918	63,508	63,508	63,508
Administration	213-215	211,338	274,432	284,200	307,877	289,249	293,140	292,174	292,174
Clerk/Register	196-201	2,813,617	2,736,605	3,343,303	3,522,039	3,101,663	3,054,366	3,053,273	3,053,273
County Treasurer	216-220	1,162,904	1,461,778	1,521,933	1,501,877	1,572,969	1,551,729	1,551,033	1,551,033
Drain Commissioner	221-225	991,009	1,351,375	1,547,963	1,551,737	1,554,954	1,544,610	1,543,039	1,543,039
Civil Counsel		284,343	380,587	436,323	399,436	462,851	--	--	--
Board of Commissioners	226-232	589,066	801,333	899,356	894,001	913,375	931,321	1,143,763	1,143,763
TOTAL GENERAL GOVERNMENT		5,840,939	6,731,678	7,748,878	7,869,090	7,605,812	7,082,026	7,291,108	7,291,108
Executive's Office									
Audit Division	238-242	131,553	205,853	321,867	284,047	385,526	336,615	320,588	320,588
Community & Minority Affairs	243-246	101,069	87,506	97,317	90,512	98,175	100,069	72,770	72,770
Public Information	247-250	43,726	90,567	105,685	105,695	100,781	101,216	101,026	101,026
Corporation Counsel	251-254	--	--	--	--	--	456,019	394,351	394,351
Advanced Programs Group	255-258	157,143	189,226	234,216	223,826	236,147	242,489	156,251	156,251
State & Fed. Aid Coordinator	259-262	68,414	96,669	86,188	86,307	82,987	84,899	83,792	83,792
Cultural Affairs	263-265	14,321	23,692	28,790	27,569	28,711	27,207	26,990	26,990
Administration	266-269	317,671	441,607	553,704	557,073	565,207	589,400	586,697	586,697
Executive's Office	233-237	835,897	1,135,120	1,427,767	1,375,029	1,497,534	1,937,914	1,742,465	1,742,465
Management & Budget									
Budget Division	275-279	376,911	545,955	550,884	560,991	571,003	579,963	576,646	576,646
Convenience Copier Fund	280-281	314,450	391,859	418,714	405,140	404,988	404,988	404,988	404,988
Accounting Division	283-289	2,104,138	2,821,101	3,014,352	3,060,761	3,109,316	3,218,615	3,190,527	3,190,527
Equipment Fund	290-291	346,368	384,027	435,800	517,665	573,186	605,395	605,397	605,397
Purchasing Division	292-296	211,627	312,194	414,841	415,610	418,444	380,409	380,095	380,095
Central Stores	297-299	1,046,923	1,143,563	1,242,509	1,231,990	1,289,730	1,301,932	1,301,720	1,301,720
Stationery Stores	300-302	537,222	547,796	576,533	552,392	579,085	607,157	607,157	607,157
Equalization Div.	303-308	1,252,632	1,513,287	1,953,388	1,891,313	1,933,831	2,065,112	2,063,467	2,063,467
Reimbursement Div	309-315	287,827	424,679	441,635	480,824	476,938	519,209	518,921	518,921
Administration	316-320	63,143	83,663	93,839	93,839	94,654	95,856	95,506	95,506
Management & Budget	270-274	4,296,278	5,700,879	6,468,939	6,503,338	6,604,186	6,859,164	6,825,162	6,825,162

Boxed in numbers are memo only.

OAKLAND COUNTY, MICHIGAN
1983 DEPARTMENTAL SUMMARY

Description	Page No.	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
							County Executive	Finance Committee	
<u>Central Services</u>									
Safety Division	327-332	776,475	1,113,498	1,144,820	1,232,812	1,297,581	1,326,797	1,198,591	1,198,591
Probation Division	333-338	1,014,400	1,263,059	1,244,004	1,255,546	1,339,328	1,290,702	1,290,243	1,290,243
Facilities Engineering	371-375	540,602	658,408	746,741	741,942	767,513	764,427	764,139	764,139
Telephone Communications	367-370	510,195	1,326,088	1,588,008	1,588,008	1,627,802	1,668,392	1,668,142	1,668,142
Garage Operations	379-380	1,351,352	1,604,805	1,712,885	1,616,743	1,562,993	1,658,674	1,637,849	1,637,849
Leased Vehicle Operations	381-383	2,070,765	2,230,390	2,561,553	2,325,880	2,380,818	2,439,118	2,439,118	2,439,118
Dry Cleaning	384-386	549,289	708,220	307,822	307,822	171,301	193,841	193,841	193,841
Mailing	387-389	355,337	422,211	434,169	411,618	419,922	--	--	--
Photocopy/Microfilm	390-392	233,363	301,167	332,661	313,684	327,932	332,131	311,342	311,342
Print Shop	393-395	285,063	341,814	380,319	371,339	369,187	378,377	378,319	378,319
Radio Communications	396-398	162,401	295,853	228,038	287,623	289,295	294,905	294,795	294,795
Audio Visual	399-400	1,275	2,762	2,163	1,868	2,164	2,164	2,164	2,164
Food Services	401-405	464,205	662,412	660,243	645,081	510,079	600,428	600,328	600,328
Administration	406-411	314,360	384,530	413,057	424,660	430,321	565,693	582,741	582,741
Central Services	321-326	3,156,032	3,419,495	3,548,622	3,654,960	3,834,743	3,947,619	3,835,714	3,835,714
<u>Public Works</u>									
Sewer, Water & Solid Waste	416-420	914,390	619,368	1,730,233	2,230,741	1,211,470	1,189,217	1,188,210	1,188,210
Planning Division	434-438	578,157	759,543	830,581	857,817	848,990	840,598	839,909	839,909
Property Management	439-443	40,174	152,411	138,100	227,408	184,846	176,281	176,186	176,186
Administration	444-448	78,660	106,832	94,297	94,297	97,235	98,616	98,266	98,266
Public Works	412-415	1,611,381	1,638,154	2,793,211	3,410,263	2,342,541	2,304,712	2,302,571	2,302,571
<u>Personnel</u>									
Merit System & Special Projects	453-458	155,877	185,908	224,786	212,459	233,663	232,667	232,523	232,523
Employee Relations	459-463	396,380	530,397	519,445	528,293	540,263	542,047	541,889	541,889
Selection, Placement and EEO	464-468	403,208	543,980	614,461	606,402	629,471	622,327	585,094	585,094
Administration	469-473	199,546	325,743	234,637	257,628	242,152	227,738	227,388	227,388
Personnel	449-452	1,155,011	1,586,028	1,593,329	1,604,782	1,645,549	1,624,779	1,586,894	1,586,894
<u>Institutional and Human Services</u>									
Health	480-496	7,444,062	9,877,305	11,346,505	10,914,833	11,467,027	11,894,329	11,889,979	11,889,979
Medical Care Facility	497-503	3,264,377	4,481,631	4,644,560	4,203,615	4,736,750	4,883,742	4,690,865	4,690,865
Camp Oakland	504-509	1,031,455	1,116,289	1,228,651	1,300,395	1,309,774	1,296,396	1,296,271	1,296,271
Children's Village	510-516	4,522,922	5,075,881	5,563,574	5,798,067	6,016,322	5,979,053	5,900,329	5,900,329
Community Mental Health	517-529	1,827,960	2,289,140	2,447,708	2,317,343	4,953,514	2,594,570	2,528,985	2,528,985
Human Services Agency	530-531	76,218	163,659	334,536	196,869	334,536	336,655	336,655	336,655

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OAKLAND COUNTY, MICHIGAN
1983 DEPARTMENTAL SUMMARY

Description	Page No.	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
							County Executive	Finance Committee	
<u>Institutional and Human Services Continued</u>									
Social Services	532-535	1,055,248	1,163,727	907,728	1,581,728	1,385,639	1,568,639	1,115,953	1,115,953
Medical Examiner	536-540	633,245	900,585	928,833	915,228	1,225,503	941,305	953,667	953,667
Administration	541-545	57,512	84,143	94,059	94,211	95,277	96,295	95,945	95,945
Human Services	474-479	19,912,999	25,152,360	27,496,154	27,322,289	31,524,342	29,590,984	28,808,649	28,808,649
<u>Public Services</u>									
Veteran's Services	554-558	588,860	763,728	835,743	835,063	1,081,112	881,023	881,890	881,890
Library	559-564	178,279	235,564	267,105	268,920	289,703	268,403	277,667	277,667
Cooperative Extension	565-570	231,760	295,129	330,919	348,342	408,620	334,164	333,350	333,350
Economic Development		--	--	--	--	--	--	176,481	176,481
EMS-Disaster Control	571-575	352,168	294,555	382,201	405,364	505,934	487,779	487,383	487,383
Animal Control	576-581	394,144	675,452	778,458	813,898	862,219	868,289	867,953	867,953
Justice Programs	582-583	85,090	118,954	--	--	--	--	--	--
Administration	584-588	61,677	73,525	127,109	118,909	123,932	134,435	90,405	90,405
Public Services	546-550	1,891,978	2,456,907	2,721,535	2,790,496	3,271,520	2,974,093	3,115,129	3,115,129
Computer Services	589-600	1,344,667	1,599,325	2,651,601	2,441,586	3,052,419	3,082,265	3,082,265	3,082,265
TOTAL COUNTY EXECUTIVE		34,204,243	42,688,268	48,701,158	49,102,743	53,772,834	52,321,530	51,298,849	51,298,849
TOTAL DEPARTMENTAL		69,054,454	87,749,685	96,396,147	98,578,441	106,260,869	103,008,807	100,962,367	100,835,295
TOTAL NON-DEPARTMENTAL		19,387,018	6,989,578	13,203,867	12,554,659	12,415,113	10,982,743	13,378,138	13,505,210
GRAND TOTAL		88,441,472	94,739,263	109,600,014	111,133,100	118,675,982	113,991,550	114,340,505	114,340,505
Total Current Revenue		88,518,017	96,680,683	106,341,695	106,139,040	109,600,928	109,605,726	109,954,681	109,954,681
Total Expenses/Appropriations (over)/under Current Revenue		76,545	1,941,420	(3,258,319)	(4,994,060)	(9,075,054)	(4,385,824)	(4,385,824)	(4,385,824)
<u>Resources Carried Forward</u>									
Prior Year's Balance		1,589,940	1,666,575	1,700,000	4,039,486	1,546,338	1,546,338	1,546,338	1,546,338
Prior Year's Adjustment		--	--	1,558,319	1,558,319	--	--	--	--
Millage Reduction Reserve		--	1,275,725	--	--	1,500,000	1,500,000	1,500,000	1,500,000
Special 1983 Contingency		--	--	--	--	1,339,486	1,339,486	1,339,486	1,339,486
Encumb & Approp. Carried Forward		--	--	--	1,160,980	--	--	--	--
TOTAL RESOURCES CARRIED FORWARD		1,589,940	2,942,300	3,258,319	6,758,785	4,385,824	4,385,824	4,385,824	4,385,824
Total Excess of Resources (over)/under Total Expenditures/Appropriations		1,666,485	4,883,720	--	1,764,725	(4,689,230)	--	--	--

OAKLAND COUNTY, MICHIGAN
1983 NON-DEPARTMENTAL APPROPRIATIONS BUDGET

Description	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
						County Executive	Finance Committee	
Ambulance	4,141	2,256	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	1,173,850	1,188,250	1,180,250	1,180,250	1,172,750	1,172,750	1,172,750	1,172,750
District Court Witness Fees	28,444	36,913	41,000	41,000	41,000	41,000	41,000	41,000
Insurance & Surety Bonds	367,377	308,384	469,950	300,000	250,225	250,225	250,225	250,225
Sundry	495,709	601,139	220,000	220,000	240,000	240,000	220,000	220,000
Super Bowl	--	50,000	50,000	50,000	--	--	--	--
Automated Fuel System	--	--	35,000	35,000	--	--	--	--
Capital Improvement Program	--	--	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Laundry Services Continuation	--	--	38,140	--	--	--	--	--
Youth Activity Center	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Court Ordered Reserve	--	--	942,500	79,193	--	--	--	--
*County Annual Audit	360,675	132,800	--	227,875	150,000	150,000	150,000	150,000
Garage Subsidy	--	133,364	--	--	--	--	--	--
Cafeteria Subsidy	2,856	13,474	--	--	--	--	--	--
Road Improvements	500,000	1,300,000	500,000	500,000	500,000	500,000	500,000	500,000
G.M. Orion Road Improvement	500,000	500,000	--	--	--	--	--	--
County Buildings	1,290,663	1,151,567	1,445,123	1,355,236	1,397,707	1,397,707	1,413,196	1,413,196
Sanctuary	4,779	3,615	5,500	5,500	11,000	5,830	7,500	7,500
District Reapportionment	4,000	817	--	3,000	--	--	--	--
Mounted Patrol	--	--	5,000	5,000	5,000	5,000	5,000	--
Mailing Subsidy	--	--	38,707	38,707	--	--	--	--
Council of Governments	113,280	130,274	142,000	142,000	155,758	155,758	155,758	155,758
4-H Fair Premiums	2,000	2,200	2,500	2,500	2,700	2,650	2,650	2,650
Area Wide Water Quality Board	--	--	25,160	23,691	24,000	24,000	24,000	24,000
MAC & NACO	25,919	25,919	26,000	22,169	25,919	22,169	22,169	22,169
Historical Society	11,200	12,220	12,220	12,220	12,220	12,220	12,220	12,220
S.E. Mich. Tourist Association	9,900	11,000	12,000	12,000	13,000	12,720	12,720	12,720
Tourist & Convention Bureau	45,000	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Traffic Improvement Association	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Area Agency on Aging	14,350	15,785	17,185	17,185	18,905	18,216	18,905	18,905
4-H Urban Youth Program	25,253	6,136	--	--	--	--	--	--
Millage Reduction	--	--	500,000	1,500,000	--	--	2,800,000	2,800,000
Prov. for Law Enforcement Liability	225,000	--	--	--	--	--	--	--
Prov. for Pending Litigation	200,000	--	--	--	--	--	--	--
Clinton River Watershed	500	500	500	500	1,000	500	500	500
Current Drain Assessments	627,162	724,679	647,725	640,823	750,705	675,705	675,705	675,705
Huron Clinton Authority	1,527	990	--	--	1,500	1,500	1,500	1,500
Huron River Watershed	--	--	--	--	4,397	500	500	500
Soil Conservation	3,500	7,500	8,250	8,250	8,250	8,250	8,250	8,250
Rouge River Watershed	500	500	500	500	500	500	500	500
Pontiac Development Authority	15,000	--	--	--	--	--	--	--
Sub-Total	6,122,585	6,504,782	8,013,710	8,071,099	6,435,036	6,345,700	9,143,548	9,138,548

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

OAKLAND COUNTY, MICHIGAN
1983 NON-DEPARTMENTAL APPROPRIATIONS BUDGET

Description	1980 Actual Expenses	1981 Actual Expenses	1982 Adopted Budget	1982 Estimated Expenses	1983 Total Request	Recommendation		1983 Adopted Budget
						County Executive	Finance Committee	
Employee Fringe Benefits								
Employee's Deferred Compensation	--	--	--	8,783	--	--	--	--
Dental Plan	621,969	--	--	--	--	--	--	--
Hospital Insurance	3,407,347	--	--	--	--	--	--	--
Life Insurance	432,390	--	--	--	--	--	--	--
Retirement Administration	106,516	164,356	144,500	144,500	170,000	170,000	170,000	170,000
Retirement	7,385,420	--	--	--	--	--	--	--
Salary Continuation Insurance	143,910	--	--	--	--	--	--	--
Unemployment Insurance	198,000	--	--	--	--	--	--	--
Social Security	3,465,563	--	--	--	--	--	--	--
Tuition Reimbursement	92,129	112,537	130,690	140,100	145,000	145,000	145,000	145,000
Workers Compensation	1,180,000	--	--	--	--	--	--	--
Fringe Benefits Recovery	(3,600,000)	--	--	--	--	--	--	--
Fringe Benefits Transferred	(1,007,943)	--	--	--	--	--	--	--
Sub-Total for Fringe Benefits	12,425,301	276,893	275,190	293,383	315,000	315,000	315,000	315,000
<u>Appropriation Reserves for Transfer</u>								
Contingency	--	--	1,810,143	1,546,338	1,139,915	1,957,935	1,575,482	1,707,554
Salary Adjustments	539,238	--	1,028,543	390,110	390,108	390,108	390,108	390,108
Classification Changes	--	--	100,000	100,000	100,000	--	--	--
Overtime	--	--	844,000	411,576	844,000	844,000	844,000	844,000
Summer Employment	--	--	341,000	2,792	357,500	351,000	351,000	351,000
Fringe Benefit Adjustments	--	--	162,281	112,750	2,254,554	200,000	200,000	200,000
Sick Leave Reimbursement	194,617	125,061	--	--	--	--	--	--
Emergency Salary	--	--	354,000	137,727	354,000	354,000	354,000	354,000
Federal Project Match	--	--	100,000	46,457	50,000	50,000	50,000	50,000
Special 1983 Contingency	--	--	--	1,339,486	--	--	--	--
Annual Leave Reimbursement	100,000	83,047	--	--	--	--	--	--
Capital Outlay	5,277	(205)	150,000	102,941	150,000	150,000	150,000	150,000
Personnel Transfer Appropriation	--	--	25,000	--	25,000	25,000	5,000	5,000
Sub-Total Appropriation for Transfer	839,132	207,903	4,914,967	4,190,177	5,665,077	4,322,043	3,919,590	4,051,662
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	19,387,018	6,989,578	13,203,867	12,554,659	12,415,113	10,982,743	13,378,138	13,505,210

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency high-way accident victims and Oakland County Hospital patients.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the new Jail Complex payment of \$661,750; the East Wing payment of \$236,500 and the Medical Care Facility payment of \$274,500 in 1983.

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

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

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

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

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

COUNTY ANNUAL AUDIT: Funds for an outside annual audit of the County to meet State and Federal audit requirements.

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

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.

SANCTUARY: Payment to offset cost to provide shelter, counseling, and crises intervention services for runaway youths in Oakland County who are referred by the Probate Court.

MOUNTED PATROL: Allocation to offset cost attributable to the County Mounted Division.

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

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

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

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation is for Agency membership dues in both the Michigan Association and the National Association.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: The County's contribution toward the promotion of tourist travel and trade in this section of the State through various publicity and educational activities, permitted by Act 88 of P.A. 1913 as amended. Dollars generated by the tourist industry generate direct and indirect revenue for the County.

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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 COUNCIL: The Council provides regional coordination of the development of the Clinton River Watershed encompassing parts of Lapeer, Macomb and Oakland Counties. The Council was established under Public Act 253 of 1964.

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

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

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

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

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

EMPLOYEES' RETIREMENT ADMINISTRATION: This appropriation is made to pay annual consulting fees charged by the Actuary who advised the Retirement Commission, and also for payment of other administrative expenses associated with the County Retirement Fund.

TUITION REIMBURSEMENT: Appropriation to cover the eligible schooling costs for County employees taking accredited courses outside of normal working hours in accordance with Merit System Rule #20.

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

SALARY ADJUSTMENTS: Funds for anticipated 1982 salary increases for bargaining units who have not settled during 1982. These funds would represent additional 1983 cost.

CLASSIFICATION CHANGES: Funds for classification and rate changes when action is taken in mid-year. Not anticipated to be utilized in 1983.

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.

FRINGE BENEFIT ADJUSTMENTS: Funds set aside in a transfer reserve to cover the costs of increased fringe benefit costs associated with the outstanding salary increase and fringe benefits associated with overtime pay.

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.

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

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.

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

OAKLAND COUNTY GOVERNMENT					
CP	REQ	REC	TOT	ELECTORATE OF OAKLAND COUNTY	
2,342	71(4)	13(57)	2,297	Budgeted Positions	
675	(3)	(20)	639	Other Sources Positions	
369	7(24)	8(26)	352	Internal Services Positions	
48			48	State of Michigan	
20			20	M.S.U.V.	
8			8	S.C.T.C.	
3,466	78(31)	21(123)	3,364	Total Positions	

GENERAL GOVERNMENT & LEGISLATIVE			
CP	REQ	REC	TOT
205	3	208	Budgeted Positions
63		43	Other Sources Positions
248	1	251	Total Positions

COUNTY EXECUTIVE					
CP	REQ	REC	TOT	COUNTY EXECUTIVE	
1,157	16(3)	1(53)	1,151	Budgeted Positions	
567		(38)	529	Other Sources Positions	
369	7(24)	8(26)	352	Internal Services Positions	
48			48	State of Michigan	
20			20	M.S.U.V.	
8			8	S.C.T.C.	
2,179	23(28)	16(87)	2,108	Total Positions	

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
148	25	0	449	Budgeted Positions
33	(3)	(0)	33	Other Sources Positions
483	25(3)	0(0)	482	Total Positions

COUNTY CLERK/REGISTER OF DEEDS			
CP	REQ	REC	TOT
89		89	Budgeted Positions
89		89	Total Positions

LEGISLATIVE/COMMISSIONERS			
CP	REQ	REC	TOT
35	3	38	Budgeted Positions
35	3	38	Total Positions

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	
242	6	0	144	Budgeted Positions
30			30	Other Sources Positions
172	6	0	174	Total Positions

2ND DISTRICT COURT				
CP	REQ	REC	TOT	
87	1	0	87	Budgeted Positions
87	1	0	87	Total Positions

JUDICIAL/PROBATE COURT				
CP	REQ	REC	TOT	
218	18	0	218	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
221	18(3)	0(0)	221	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
521	30	(34)	489	Budgeted Positions
36		(2)	34	Other Sources Positions
557	30	(36)	523	Total Positions

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

DRAIN COMMISSIONER			
CP	REQ	REC	TOT
37		37	Budgeted Positions
43		43	Other Sources Positions
80		80	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	
96	6	(7)	91	Budgeted Positions
16			16	Other Sources Positions
112	6	(7)	107	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	
127	24	(22)	398	Budgeted Positions
20		(2)	18	Other Sources Positions
445	24	(22)	416	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.C. positions do not show on salaries pages.

OAKLAND COUNTY
1983 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY

		BUDGETED SALARIES & FRINGE BENEFITS
PREVIOUSLY APPROVED POSITIONS	2,341	67,789,400
PREVIOUSLY APPROVED POSITIONS TO BE DELETED	-	- 1,935,234
NEW POSITIONS	+	+ 367,700
OVERTIME RESERVE		844,000
SUMMER EMPLOYMENT		351,000
EMERGENCY SALARIES		354,000
TUITION REIMBURSEMENT		145,000
CLASSIFICATION AND RATE CHANGES		0
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		5,000
ON-CALL DUTY PAY		45,900
SALARIES ADJUSTMENTS		390,108
FRINGE BENEFIT ADJUSTMENTS		200,000
HOLIDAY OVERTIME		475,579
TOTAL BUDGETED POSITIONS RECOMMENDED	2,297	66,221,866
TOTAL SALARIES RESERVE LINE ITEMS		<u>2,810,587</u>
TOTAL SALARIES & FRINGE BENEFITS RESERVE		<u>69,032,453</u>

SALARIES INFORMATION

TABLE OF CONTENTS

<u>SUBJECT</u>	<u>PAGE</u>	<u>SUBJECT</u>	<u>PAGE</u>
•Organization of County Government	14	•Salaries Adjustments	24
•Departmental Summary	16-20	•Fringe Benefit Adjustments	13
•Emergency Salaries	21	•Classification and Rate Changes	24
•Overtime Reserve	22	•Creation of New Classifications and	
•On-Call Pay	25	• Other Classification Changes	24
•Summer Employment	22	•New Position Detail	25
•Tuition Reimbursement	23	•New Positions Summary	
•Transfer Reserve	25	•Budgeted	26-36
		•Other Sources	36A-36F

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT350BR

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	10 (a)	334,539	105,471	440,010					10	440,010
AUDITING	8	231,468	79,148	310,616					8	310,616
COMMUNITY & MINORITY AFFAIRS	1	41,959	14,241	56,200					1	56,200
PUBLIC INFORMATION	2	52,715	17,456	70,171					2	70,171
CORPORATION COUNSEL	8	269,387	87,043	356,430					8	356,430
ADVANCED PROGRAMS GROUP	3	97,429	31,814	129,243					3	129,243
STATE AND FED AID COORDINATOR	1	53,278	17,200	70,478					1	70,478
ADMINISTRATION	33	1,080,775	352,373	1,433,148					33	1,433,148
ADMINISTRATION	2	63,862	18,530	82,392					2	82,392
BUDGET	12	340,494	116,055	456,549					12	456,549
ACCOUNTING	97	2,119,984	771,850	2,891,834	8	125,400	50,857	176,257	105	3,068,091
PURCHASING	14 (b)	252,621	92,412	345,033	8	113,629	40,009	153,638	22	498,671
EQUALIZATION	63	1,380,472	500,625	1,881,097					63	1,881,097
REIMBURSEMENT	16	291,275	109,760	401,035					16	401,035
MANAGEMENT AND BUDGET	204	4,448,708	1,609,232	6,057,940	16	239,029	90,866	329,895	220	6,387,835
ADMINISTRATIVE	16	307,983	114,451	422,434					16	422,434
OAKLAND COUNTY SAFETY DIVISION	51	952,550	386,062	1,338,612					51	1,338,612
PROBATION	33 (b)	769,899	285,924	1,055,823					33	1,055,823
FACILITIES MAINT. & OPERATIONS					227 (c)	4,066,667	1,739,837	5,806,504	227	5,806,504
FACILITIES ENGINEERING DIV	17	450,740	162,480	613,220					17	613,220
SUPPORT SERVICES					40	728,703	301,460	1,030,163	40	1,030,163
FOOD SERVICES					13	109,652	31,064	140,716	13	140,716
CENTRAL SERVICES	117	2,481,172	948,917	3,430,089	280	4,905,022	2,072,361	6,977,383	397	10,407,472
ADMINISTRATION	1	64,767	19,989	84,756					1	84,756

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
SEWER, WATER AND SOLID WASTE	4	157,003	49,042	206,045	96	1,929,096	797,313	2,726,409	100	2,932,454
PARKS AND RECREATION					122	1,922,158	824,050	2,746,208	122	2,746,208
AVIATION DIVISION					15	320,011	126,324	446,335	15	446,335
PLANNING	20	470,304	171,441	641,745					20	641,745
PROPERTY MANAGEMENT	6	170,299	56,334	226,633	14	329,018	120,944	449,962	20	676,595
PUBLIC WORKS	31	862,373	296,806	1,159,179	247	4,500,283	1,868,631	6,368,914	278	7,528,093
ADMINISTRATION	2	62,187	19,087	81,274					2	81,274
MERIT SYS ADM RES & PER PRG	4	129,728	45,212	174,940					4	174,940
EMPLOYEE RELATIONS	13	303,952	104,893	408,845					13	408,845
SELECTION PLACEMENT & E E O	15	329,009	116,106	445,115					15	445,115
PERSONNEL	34	824,876	285,298	1,110,174					34	1,110,174
ADMINISTRATION	2	62,723	19,595	82,318	9	167,602	66,345	233,947	11	316,265
HEALTH DEPARTMENT	316	6,923,081	2,592,191	9,515,272	52	831,448	325,112	1,156,560	368	10,671,832
MEDICAL CARE FACILITY	152	2,335,765	1,042,412	3,378,177					152	3,378,177
CAMP OAKLAND	35	624,666	249,096	873,762					35	873,762
CHILDRENS' VILLAGE	132	2,480,532	1,025,942	3,506,474					132	3,506,474
COMMUNITY MENTAL HEALTH					123	3,429,359	1,170,679	4,600,038	123	4,600,038
SOCIAL SERVICES					4	24,418	5,114	29,532	4	29,532
MEDICAL EXAMINER	18	440,844	154,052	594,896					18	594,896
INSTITUTIONAL & HUMAN SERVICES	655	12,867,611	5,083,288	17,950,899	188	4,452,827	1,567,250	6,020,077	843	23,970,976
ADMINISTRATION	2	64,671	19,235	83,906					2	83,906
EMPLOYMENT & TRAINING ADMIN					66	1,335,353	494,667	1,830,020	66	1,830,020
VETERANS' SERVICES	19	385,507	142,943	528,450					19	528,450
LIBRARY	4	70,637	26,447	97,084					4	97,084

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
COOPERATIVE EXTENSION	11	158,315	62,374	220,689					11	220,689
ECCNOMIC DEVELOPMENT	4 (d)	96,052	36,069	132,121					4	132,121
EMERGENCY MED SERV-DISASTER CL	12 (a)	177,607	67,888	245,495					12	245,495
ANIMAL CONTROL	25	395,519	155,350	550,869					25	550,869
PUBLIC SERVICES	77	1,348,308	510,306	1,858,614	66	1,335,353	494,667	1,830,020	143	3,688,634
ADMINISTRATION					2	77,721	23,854	101,575	2	101,575
USER SERVICES					35 (e)	1,018,566	345,725	1,364,291	35	1,364,291
OPERATIONS					47	870,294	310,199	1,180,493	47	1,180,493
COMPUTER SERVICES					84	1,966,581	679,778	2,646,359	84	2,646,359
COUNTY EXECUTIVE	1151	23,913,823	9,086,220	33,000,043	881	17,399,095	6,773,553	24,172,648	2032	57,172,691
ADMINISTRATION	4	128,014	43,194	171,208					4	171,208
COUNTY CLERK	50	745,379	262,873	1,008,252					50	1,008,252
ELECTIONS	7	117,486	44,959	162,445					7	162,445
REGISTER OF DEEDS	25	400,610	152,981	553,591					25	553,591
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	89	1,404,851	504,007	1,908,858					89	1,908,858
ADMINISTRATION	44	832,038	303,140	1,135,178					44	1,135,178
TREASURER	44	832,038	303,140	1,135,178					44	1,135,178
ADMINISTRATION	83	1,703,208	599,826	2,303,034					83	2,303,034
FRIEND OF THE COURT	56	1,195,869	434,439	1,630,308	30	609,341	231,784	841,125	86	2,471,433
LAW LIBRARY	5	91,617	32,209	123,826					5	123,826
CIRCUIT COURT	144	2,990,694	1,066,474	4,057,168	30	609,341	231,784	841,125	174	4,898,293
DIVISION I (WALLED LAKE)	26	427,990	160,763	588,753					26	588,753
DIVISION II (CLARKSTON)	13	208,507	73,742	282,249					13	282,249
DIVISION III (ROCHESTER)	22	356,232	132,784	489,016					22	489,016

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT350BR

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION IV (TROY)	26	414,449	149,555	564,004					26	564,004
DISTRICT COURT	87	1,407,178	516,844	1,924,022					87	1,924,022
JUDICIAL/ADMINISTRATION	60	1,157,628	397,793	1,555,421					60	1,555,421
JUVENILE COURT	158	3,705,692	1,342,761	5,048,453	3	88,322	30,137	118,459	161	5,166,912
PROBATE COURT	218	4,863,320	1,740,554	6,603,874	3	88,322	30,137	118,459	221	6,722,333
ADMINISTRATION	19 (b)	352,162	113,119	465,281					19	465,281
WARRANTS	16	453,831	90,231	544,062					16	544,062
CIRCUIT COURT	16	626,527	90,054	716,981					16	716,981
APPELLATE COURT	8	259,374	44,721	304,095					8	304,095
FAMILY SUPPORT	1	19,528	7,961	27,489	16	313,976	97,060	411,036	17	438,525
CRIMINAL INVESTIGATIONS	8 (b)	193,745	76,581	270,326					8	270,326
DISTRICT AND JUVENILE COURT	23	733,352	113,080	846,432					23	846,432
PROSECUTING ATTORNEY	51	2,638,919	535,747	3,174,666	16	313,976	97,060	411,036	107	3,585,702
SHERIFF'S OFFICE	5	150,202	55,165	205,367					5	205,367
ADMINISTRATIVE SERVICES	15	275,320	103,090	378,410					15	378,410
CORRECTIVE SERVICES	193	3,961,018	1,598,341	5,559,359					193	5,559,359
PROTECTIVE SERVICES	117	3,021,056	1,185,347	4,206,403					117	4,206,403
COMMUNITY, INSPECT, GOV SERVICES	15	337,006	128,937	465,943	18	436,537	175,435	611,972	33	1,077,915
TECHNICAL SERVICES	53	594,686	380,885	1,375,571					53	1,375,571
SHERIFF	358	8,739,288	3,451,765	12,191,053	18	436,537	175,435	611,972	416	12,803,025
ADMINISTRATION	38 (f)	692,326	240,408	932,734					38	932,734
BOARD OF COMMISSIONERS	38	692,326	240,408	932,734					38	932,734
ADMINISTRATIVE	37	951,951	342,319	1,294,270	43	982,269	383,717	1,365,986	80	2,660,256
DRAIN COMMISSIONER	37	951,951	342,319	1,294,270	43	982,269	383,717	1,365,986	80	2,660,256
TOTAL DEPARTMENTS	2297	48,434,388	17,787,478	66,221,866	991	19,829,540	7,691,686	27,521,226	3288	93,743,092

	66,221,866	BUDGETED SALARIES AND FRINGE BENEFITS
	390,108	Salary Adjustments
	354,000	Emergency Salary
	844,000	Overtime
	475,579	Holiday Overtime
	45,900	On-Call Duty Pay
	200,000	Fringe Benefit Adjustments
	351,000	Summer Employment
	---	Classification Changes
(a) Includes One-Half (½) Funded Part-time Eligible New Position	5,000	Personnel Transfer Reserve
(b) Includes One (1) New Position	145,000	Tuition Reimbursement
(c) Includes Two (2) New Positions	<u>69,032,453</u>	TOTAL SALARIES AND FRINGE BENEFIT RESERVES
(d) Includes Four (4) New Positions		
(e) Includes Six (6) New Positions		
(f) Includes Three (3) New Positions		

EMERGENCY SALARIES
Recommended - \$354,000

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

No increase is recommended for Emergency Salaries in the 1983 Budget since pooling Emergency Salaries into one centrally administered fund in 1981, rather than separate funds controlled by each of the user departments, has proved more economical and effective in providing emergency staffing when and where needed. Below is a history of emergency salaries budgets and expenditures by year.

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

OVERTIME RESERVE

Recommendation - \$844,000

The Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. \$844,000 is recommended for Overtime Reserve in the 1983 budget. Below is a summary of budgeted overtime expenditures since 1972:

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

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 1982 salary ranges for summer employees are:

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

Placing these funds in the Salaries Reserve allows the Personnel Department to oversee summer employment distribution. The \$351,000 recommended allows a program improvement of 3% over the 1982 Summer Program. In addition, \$797,554 in Other Sources funds has been set aside in such other sources funded divisions as Maintenance and Operations, Parks and Recreation, Employment and Training, and Support Services for the 1983 Summer Employment Program. *By Board action on December 3, 1981, Summer Employee-Level I (Clerical) employees were excluded from eligibility for the returning year rate.

TUITION REIMBURSEMENT

Recommended - \$145,000

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 \$400.00 per employee per semester, \$1,200.00 per year maximum. Placing these monies in a Non-Departmental Reserve allows County Administration through the Personnel Department to provide uniform coordination of the program. It also allows the Personnel Committee to oversee educational and training activities funded by the County but taken by the employees on their own time. This resource is becoming more important as the County seeks to upgrade present employees to meet its growing need for specialists and technicians and as a useful tool in the County's affirmative action efforts.

Increases in the number of County employees utilizing this benefit and the frequency this benefit is used has resulted in an 11% increase over the \$130,690 budgeted in 1982.

The following represents Tuition Reimbursement Expenditures since 1974:

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981	461	112,537.31	93,000.00
1982			130,690.00
1983			145,000.00

CLASSIFICATION AND RATE CHANGES

Recommendation: \$ 0

For 1982, \$100,000 was placed in this account for use in conjunction with recommendations of the Salary Administration Project. As this project is not currently active, no funds are being recommended at this time for 1983. Should consideration be given to a Salary Administration Project during 1983, funding recommendations would be considered as part of the project review. It should be noted that apart from the Salary Administration Project, this account has contained in previous years the amount of \$24,000 for changes in classification and rate adjustments that are made during the budget year. Many of these are handled by the Personnel Department under the provisions of Merit Rule 3 where they relate to existing classifications and such changes are funded out of departmental salaries accounts. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and with the elimination of the \$24,000 amount, there is no provision in this account for funding changes of this type during 1983.

SALARY ADJUSTMENT ACCOUNT

Recommendation: \$ 390,108

The recommended amount of \$390,108 in this account is to cover the estimated increases for 1982 only for employees in two (2) bargaining units whose contracts expired 12-31-81 and for which wage rates for 1982 have yet to be negotiated. This amount does not make provision for an adverse Act 312 Police/Fire Arbitration Award. Also, no provision is made in this item for improvements or for rate changes of fringe benefits for 1982 or for increased overtime costs due to contract settlements or possible arbitration awards.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classification and corresponding salary ranges are hereby established:

<u>Classification</u>	<u>BASE</u>	<u>1 YEAR</u>	<u>SALARY RANGE</u>			<u>O/T</u>
			<u>2 YEAR</u>	<u>3 YEAR</u>	<u>4 YEAR</u>	
Laundry Services Supervisor	18,680	19,690	20,699	21,708		REG
Public Health Education and Nutrition Supervisor	24,399	25,409	26,422	27,430		NO
Manager-Economic Development	28,135	29,895	31,653	33,409	35,169	NO
Economic Development Analyst	23,321	24,382	25,443	26,503	27,563	NO

The retitling only of the following classifications with no change in salary range are hereby approved:

<u>FROM:</u>	<u>TO:</u>
Chief-Housing & Property Management	Chief-Community Development Operations
Community Health Educator I	Public Health Educator I
Community Health Educator II	Public Health Educator II
Community Dietician I	Public Health Nutritionist I
Community Dietician II	Public Health Nutritionist II
Community Dietician Supervisor	Public Health Nutrition Supervisor

The above changes are to be effective and to be considered approved with the adoption of the 1983 budget.

TRANSFER RESERVE

RECOMMENDATION - \$5,000

Miscellaneous Resolution #8900, dated April 4, 1979, approved changes to Merit System Rule 4. These changes in part were aimed at providing a more efficient 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.

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 1983 represent no increase from the projected 1982 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	
1983	45,900	

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

The following pages summarize by department budgeted and "other sources" new positions requested by the various County Departments and the Board's recommendation for new positions in the 1983 Budget. The summaries also include previously approved budgeted and "other sources" positions for which deletion of funds is recommended. The Board recommended the addition of thirteen (13) budgeted positions and eight (8) "other sources" positions. The Board also recommended the deletion of funds for fifty-seven (57) budgeted positions and sixty-six (66) "other sources" positions.

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>									
Judicial Administration									
Legal Research	<u>6</u>	Research Law Clerk	1		@19,731	@7,271	<u>162,012</u>	<u>0</u>	
	<u>6</u>						<u>162,012</u>	<u>0</u>	
TOTAL	<u>6</u>						<u>162,012</u>	<u>0</u>	
					CIRCUIT COURT		162,012	0	
<u>DISTRICT COURT</u>									
1st Division (Walled Lake)	<u>1</u>	Safety Officer			16,216	5,976	<u>22,192</u>	<u>0</u>	
	<u>1</u>						<u>22,192</u>	<u>0</u>	
	1						22,192	0	
<u>PROBATE COURT</u>									
Juvenile Court									
Administration	1	Student	3		4,315	294	4,609	0	
Case Work	1	Child Welfare Worker II	2		21,414	7,891	29,305	0	
Foster Care & Adoption Services	1	Student	6		4,315	294	4,609	0	
Legal Processing	2	Student	5, 9		@4,315	@294	9,218	0	
Research, Training & Clinic	1	Clinical Psychologist I	4		26,923	9,921	36,844	0	
Youth Assistance	1	Child Welfare Worker Supv.	8		26,923	9,921	36,844	0	
	2	Child Welfare Worker I	1, 7		@18,003	@6,634	49,274	0	
	2	Social Worker II	11, 12		@10,852	@3,999	29,702*	0	

* Requesting budgeted funding from 9/83-12/83.

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

BOARD
RECOMMENDATION

POSITION REQUESTS - BUDGETED

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>PROBATE COURT (Continued)</u>									
Youth Assistance, (Continued)	<u>1</u>	Child Welfare Worker II	10		8,368	3,083	<u>11,451*</u>	<u>0</u>	
	12				JUVENILE COURT		211,856	0	
Judicial/Administration									
Administration	2	Court Clerk I	3, 4		@12,366	@4,557	33,846	0	
	<u>4</u>	Typist I	1,2,5,6		@12,168	@4,484	<u>66,608</u>	<u>0</u>	
	<u>6</u>				JUDICIAL/ADMIN.		<u>100,454</u>	<u>0</u>	
TOTAL	<u>18</u>				PROBATE COURT		<u>312,310</u>	<u>0</u>	<u> </u>
<u>PROSECUTING ATTORNEY</u>									
Administration									
Case Records	1	Typist II	2		13,345	4,918	18,263	1	18,263**
Anti-Organ. Crime		Prosecutor Investigator						(5)	(174,041)
		Senior Trial Lawyer						(1)	(49,925)
	<u>1</u>	Clerk III					<u>18,263</u>	<u>(1)</u>	<u>(22,143)</u>
Warrants								(6)	(227,846)
Warrants	<u>1</u>	Assistant Prosecutor I	5		24,386	8,986	<u>33,372</u>	<u>0</u>	
	1						33,372	0	
Appellate Court									
Appellate Court	<u>1</u>	Assistant Prosecutor I	6		24,386	8,986	<u>33,372</u>	<u>0</u>	
	1						33,372	0	
Criminal Investigation									
Criminal Investigations	<u>1</u>	Typist II	1		13,345	4,918	<u>18,263</u>	<u>1</u>	<u>18,263**</u>
	1						18,263	1	18,263

* Requesting budgeted funding from 9/83 - 12/83

** Cost of positions offset by the deletion of two (2) Prosecutor Investigator positions

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>PROSECUTING ATTORNEY</u> (Continued)									
District & Juvenile Court									
District Court	<u>2</u>	Assistant Prosecutor I	3 & 4		@24,386	@8,986	66,744	0	
	<u>2</u>						66,744	0	
TOTAL	6				PROSECUTING ATTORNEY		170,014	(5)	(209,583)
<u>SHERIFF</u>									
Sheriff's Office									
Sheriff's Staff	1	Attorney I	1	1	19,519	7,193	26,712	0	
	<u>1</u>	Administrative Assistant (New Class)	7	2	25,114	9,255	34,369	0	
	2						61,081	0	
Administrative Services									
Administration	1	Data Entry Operator III	2	2	14,369	5,295	19,664	0	
	3	Police Para-Professional Captain	6	1	@12,231	@4,507	50,214	0	
		Lieutenant						(1)	(51,885)
								(1)	(47,431)
Training (Proposed Transfer)	1	Corrections Officer (Asst. Training Officer)	12	3	21,641	7,975	29,616	0	
		Sergeant-Training						(1)	(40,622)
	<u>5</u>						99,494	(3)	(139,938)

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>SHERIFF (Continued)</u>									
Corrective Services									
Detention Facility									
(Circuit Court)	4	Detention Officer-A	3	1	@17,066	@6,289	93,420	0	
Trusty Camp	<u>2</u>	Detention Officer-A	9	2	@17,066	@6,289	<u>46,710</u>	<u>0</u>	
	6						140,130	0	
Protective Services									
Detective Bureau	4	Patrol Officer Investigator (New Class)	4	1	@21,641	@7,975	<u>118,464</u>	<u>0</u>	
Patrol		Lieutenant						(1)	(47,392)
		Sergeant						(2)	(79,620)
	<u> </u>	Patrol Officer						<u>(20)</u>	<u>(666,676)</u>
	4						118,464	(23)	(793,688)
Community Inspection, & Government Services									
Traffic	<u> </u>	Sergeant						<u>(1)</u>	<u>(39,810)</u>
								(1)	(39,810)
Technical Services									
Communications	3	Sheriff Comm. Agent	5	1	@12,746	@4,697	52,329	0	
	1	Typist II	13	5	13,345	4,918	18,263	0	

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>SHERIFF (Continued)</u>									
Operations	1	Clerk III	10	3	14,369	5,295	19,664	0	
	1	Assistant Range Officer (New Class)	8	2	21,641	7,975	29,616	0	
Records	<u>1</u>	Typist II	11	4	13,345	4,918	<u>18,263</u>	<u>0</u>	
	<u>7</u>						<u>138,135</u>	<u>0</u>	<u>0</u>
TOTAL	24					SHERIFF	<u>557,304</u>	(27)	(973,436)
<u>CLERK/REGISTER</u>	0							0	
<u>TREASURER</u>	0							0	
<u>BOARD OF COMMISSIONERS</u>									
Program Evaluation and Operations Analysis (new unit)		Director-Commissioner's Audit			Classifications, job titles and salary ranges to be finalized by Personnel Committee and Board of Commissioners			1	71,283
		Assistant Director- Commissioner's Audit						1	55,784
		Commissioner's Budget Analyst						<u>1</u>	<u>45,282</u>
								3	172,349
<u>DRAIN COMMISSIONER</u>	0						0	0	

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
COUNTY EXECUTIVE									
Auditing									
Administration	(1)	Student			(4,315)	(294)	(4,609)	(0)	*
County & Special Auditing	1	Auditor III			26,588	9,798	36,386	0	
	<u>1</u>	Auditor II			22,549	8,309	<u>30,858</u>	<u>0</u>	
	1						62,635	0	
Word Processing	<u>1</u>	A. D. A. P. T.			7,185	2,648	<u>9,833</u>	<u>1</u>	<u>9,833**</u>
	1						9,833	1	9,833
Public Information	<u>(1)</u>	Student			(4,315)	(294)	<u>(4,609)</u>	<u>(0)</u>	***
	(1)						(4,609)		
Community & Minority Affairs		Community & Minority Affairs Aide						(1)	(27,109)
								(1)	(27,109)
Corporation Counsel	1	Para-Legal Clerk			14,369	5,295	19,664	0	
		First Assistant Civil Counsel						(1)	(61,035)
								(1)	(61,035)
Advanced Programs Group		Associate Planner						(1)	(42,830)
		Associate Planner						(1)	(43,233)****
								(2)	(86,063)
TOTAL	<u><u>2</u></u>						<u><u>87,523</u></u>	<u><u>(3)</u></u>	<u><u>(164,374)</u></u>
					COUNTY EXECUTIVE				

* Recommend transfer to Public Services, Animal Control.

** One-half (1/2) funded part-time eligible position.

*** Recommend transfer to Computer Services, Operations. Change from Budgeted to Computer Services Fund.

**** Funds from deletion of position to offset costs of creation of Economic Development Division and four (4) positions

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>MANAGEMENT AND BUDGET</u>									
Accounting									
Administration	1	Retirement System Administrator (New Class)			31,301	11,534	42,835	0	
Payroll	<u>(1)</u>	Account Clerk I			(14,369)	(5,537)	<u>(19,906)</u>	<u>0*</u>	
	0						22,929	0	
Purchasing									
Procurement	<u>1</u>	Student			4,315	294	<u>4,609</u>	<u>1</u>	<u>4,609</u>
	<u>1</u>						<u>4,609</u>	<u>1</u>	<u>4,609</u>
TOTAL	1				MANAGEMENT AND BUDGET		27,538	1	4,609
<u>CENTRAL SERVICES</u>									
Safety									
Administration	1	Clerk I			11,832	4,360	16,192	0	
	<u>(1)</u>	Student			(4,315)	(294)	<u>(4,609)</u>	<u>0</u>	
	0						11,583	0	
Operations		Safety Officer **						(3)	(75,553)
		Safety Officer						<u>(2)</u>	<u>(52,558)</u>
								(5)	(128,111)
* Deletion of Account Clerk I was originally recommended to offset the cost of the Retirement System Administrator position. In addition, one (1) Accountant I position was changed from budgeted funds to a direct charge to the Equipment Fund (\$31,183 in salary and benefits) resulting in no additional budgeted dollars to fund the creation of the Retirement System Administrator position. The Board did not recommend the deletion of the Account Clerk I or the creation of the Retirement System Administrator position.									
** Positions assigned to jail security									

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES (Continued)</u>									
Probation									
Circuit Court	2	Student	4	1	@4,315	@294	9,218	0	
District Court	<u>1</u>	Typist I	1	1	12,168	4,484	<u>16,652</u>	<u>1</u>	<u>4,609</u>
	<u>3</u>						25,870	1*	4,609
TOTAL	3					CENTRAL SERVICES	<u>37,453</u>	<u>(4)</u>	<u>(123,502)</u>
0									
<u>PUBLIC WORKS</u>									
<u>PERSONNEL</u>	0								
Selection, Placement & EEO		Personnel Technician II						<u>(1)</u>	<u>(32,075)</u>
								(1)	(32,075)
<u>INSTITUTIONAL & HUMAN SERVICES</u>									
Medical Care Facility									
Dietary & Food Services		Food Services Supervisor						(1)	(27,658)
		Food Service Worker II						<u>(1)</u>	<u>(18,341)</u>
								(2)	(45,999)
Housekeeping		Custodial Work Supervisor I						(1)	(27,814)
		Custodial Worker II						(1)	(21,083)
		Custodial Worker I						<u>(4)</u>	<u>(74,692)</u>
								(6)	(123,589)

* Recommended a student position

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>INSTITUTIONAL & HUMAN SERVICES (Continued)</u>									
Medical Records		Typist II						(1)	(22,351)
								(1)	(22,351)
								(9)	(191,939)
Camp Oakland Administration	1	Clerk II-Deliveryperson Camp Oakland Administrator	1	1	13,012	4,795	17,807	0	0
	1							(1)	(45,888)
								(1)	0*
Children's Village Child Care	2	Child Welfare Worker II Physician Consultant Specialist	2,3	1,2	@21,414	@7,891	58,610	0	0
								(1)**	(132,849)
	2						58,610	(1)	(132,849)
TOTAL	3						76,417	(11)	(324,788)
					INST. AND HUMAN SERVICES				
<u>PUBLIC SERVICES</u>									
Administration		Justice Programs Coord.						(1)	(31,651)***
								(1)	(31,651)
Cooperative Extension Agriculture	1	Program Assistant (New Class)			12,452	4,589	17,041	0	0
	1						17,041	0	0

* Contra-Account position reimbursed by Camp Oakland, Inc. Deletion of this contra-account position represents a corresponding reduction to the County in revenue

** \$55,000 was added to Professional Services for psychiatric services

*** Funds from deletion of position to offset costs of creation of Economic Development Division and four (4) positions

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>PUBLIC SERVICES (Continued)</u>									
Emergency Medical Services & Disaster Control E.M.S.	(1)	Secretary II			(18,244)	(6,613)	(24,857)	(1)	(24,857)
	<u>1</u>	Typist I			6,084	2,242	<u>8,326</u>	1*	8,326
	0						(16,531)	0	(16,531)
Animal Control Administration	<u>1</u>	Student			4,315	294	<u>4,609</u>	0	**
	1						4,609	0	
Economic Development (new division)		Manager-Economic Development						1	45,050
		Economic Development Analyst						2	66,734
		Clerk III						<u>1</u>	<u>19,664</u>
								<u>4</u>	<u>131,448</u>
TOTAL	<u>2</u>						<u>5,119</u>	<u>3</u>	<u>83,266</u>
					PUBLIC SERVICES-NET				

* One-half (½) funded part-time eligible position

** Recommend transfer of student position from the Auditing Division

SUMMARY OF BUDGETED POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATIONS

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>COMPUTER SERVICES</u>	0							0	

NET TOTAL POSITION REQUEST	66				NET TOTAL BUDGETED COSTS		\$1,457,882	(44)	(1,567,534)
TOTAL # OF POSITIONS REQUESTED	<u>71</u>				COST =		\$1,516,472		
TOTAL # OF POSITION DELETIONS REQUESTED	<u>(5)</u>				COST =		\$ (58,590)		
TOTAL # OF POSITIONS RECOMMENDED	<u>13</u>				COST =		\$ 367,700		
TOTAL # OF POSITION DELETIONS RECOMMENDED	<u>(57)</u>				COST =		\$(1,935,234)		
NET TOTAL POSITION RECOMMENDATIONS	<u>(44)</u>				NET TOTAL BUDGETED COST FOR POSITION RECOMMENDATIONS				\$(1,567,534)

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.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>	0							0	
<u>DISTRICT COURT</u>	0							0	
<u>PROBATE COURT</u>									
Juvenile Court									
Youth Assistance	(2)	Social Worker II	See Budgeted		(@10,852)	(@3,999)	(29,702) *	0	
	(1)	Child Welfare Worker II	Position Request		(8,368)	(3,083)	(11,451) *	0	
	(3)		Summary				(41,153)	0	
	(3)					PROBATE COURT	(41,153)	0	
<u>PROSECUTING ATTORNEY</u>	0							0	
<u>SHERIFF</u>									
Community, Inspection and Government Services		Sergeant						(1)	(43,650)
Traffic		Patrol Officer						(1)	(34,989)
								(2)	(78,639)
TOTAL								(2)	(78,639)
<u>CLERK/REGISTER</u>	0							0	
<u>TREASURER</u>	0							0	
<u>BOARD OF COMMISSIONERS</u>	0							0	
<u>DRAIN COMMISSION</u>	0							0	
<u>COUNTY EXECUTIVE</u>	0							0	
<u>MANAGEMENT AND BUDGET</u>	0							0	

* Deletion of "Other Sources" Skillman Foundation Funds from 9/83-12/83.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
CENTRAL SERVICES									
Maintenance & Operations									
Administration	<u>1</u>	Laundry Services Supervisor			19,690	7,256	<u>26,946</u>	<u>1</u>	<u>26,946</u>
	1						26,946	1	26,946
Buildings Custodial	(10)	Custodial Worker I			(@12,109)	(@5,814)	(179,230)	(10)	(179,230)
	(3)	Custodial Worker II			(@14,076)	(@6,376)	(61,356)	(3)	(61,356)
	(1)	Incinerator Operator			(15,212)	(6,699)	(21,911)	(1)	(21,911)
	<u>(4)</u>	Mobile Unit Custodial Worker			<u>(@15,019)</u>	<u>(@6,644)</u>	<u>(86,652)</u>	<u>(4)</u>	<u>(86,652)</u>
	(18)						(349,149)	(18)	(349,149)
Buildings Maintenance	(4)	Maintenance Laborer			(@14,537)	(@6,406)	(83,772)	(4)	(83,772)
	(1)	Student Engineer			(13,458)	(4,717)	(18,175)	(1)	(18,175)
	<u>1</u>	Engineering Aide I			<u>15,649</u>	<u>5,767</u>	<u>21,416</u>	<u>1</u>	<u>21,416</u>
	(4)						(80,531)	(4)	(80,531)
Grounds Maintenance	<u>(1)</u>	Groundskeeper I			<u>(14,744)</u>	<u>(6,563)</u>	<u>(21,307)</u>	<u>(1)</u>	<u>(21,307)</u>
	<u>(1)</u>						<u>(21,307)</u>	<u>(1)</u>	<u>(21,307)</u>
	(22)						(424,041)	(22)	(424,041)
Support Services									
Garage		Garage Attendant						<u>(1)</u>	<u>(20,619)</u>
								(1)	(20,619)

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES (@ 36.85%)	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES</u> (Continued)									
Photocopy & Microfilm		Photo Microfilm Equipment Operator II						(1)	(20,605)
								(1)	(20,605)
								(2)	(41,224)
TOTAL	<u>(22)</u>					CENTRAL SERVICES	<u>(424,041)</u>	<u>(24)</u>	<u>(465,265)</u>
<u>PUBLIC WORKS</u>	0							0	
<u>PERSONNEL</u>	0							0	
<u>INSTITUTIONAL AND HUMAN SERVICES</u>	0								0
Community Mental Health/ Administration		Typist II						(1)	(19,310)
								(1)	(19,310)
Child & Adol./Pontiac		Staff Psychiatrist						(1)	(73,545)
		Senior Psychologist						(1)	(43,332)
		Social Worker II						(2)	(76,334)
		Training Leader II						(1)	(25,449)
		Social Worker I						(2)	(73,085)
								(7)	(291,745)
Child & Adol./Royal Oak		Clinical Psychologist I						(1)	(36,516)
		Senior Psychologist						(1)	(47,081)
		Typist II						(1)	(20,331)
								(3)	(103,928)

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>INSTITUTIONAL & HUMAN SERVICES</u> (Continued)									
Community Mental Health/ Counseling & Evaluation		Case Management Coordinator						(2)	(54,663)
		Typist II						(1)	(19,310)
								(3)	(73,973)
Adult Activities		Service Supervisor						(1)	(42,267)
		Training Leader I						(5)*	(78,928)
Social Rehabilitation Program								(6)	(121,195)
		Typist II						(1)	(19,310)
South Oakland								(1)	(19,310)
		Mental Health Clinical Supervisor						(1)	(53,296)
		Clinical Psychologist II						(1)	(38,288)
		Service Supervisor - CMH						(1)	(43,278)
		Clerk II						(1)	(20,536)
West Oakland Day Treatment								(4)	(155,398)
		Senior Psychologist						(1)	(47,451)
		Typist II						(1)	(21,191)
							(2)	(68,642)	

* Includes two (2) part-time non-eligible positions

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES @ 36.85%	TOTAL	NO.	TOTAL COST
<u>INSTITUTIONAL & HUMAN SERVICES</u> (Continued)									
Community Mental Health/ West Oakland Clinic		Casework Supervisor						(1)	(40,945)
		Clinical Psychologist II						(1)	(42,351)
		Typist II						(3)	(57,531)
								<u>(5)</u>	<u>(140,827)</u>
TOTAL								(32)	(994,328)
					INSTITUTIONAL & HUMAN SERVICES				
<u>PUBLIC SERVICES</u>									
Cooperative Extension/ Homemaker Program (Deleted Unit)		Activities Coordinator						(1)	(27,693)
		Family Education Aide II						(3)*	(35,001)
		Family Education Aide I						(1)**	(9,026)
		Clerk II						<u>(1)**</u>	<u>(10,670)</u>
								<u>(6)</u>	<u>(82,390)</u>
TOTAL								(6)	(82,390)
					PUBLIC SERVICES				

* Includes two (2) half-funded positions

** One-half funded position

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1983 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES (@ 36.85%)	TOTAL	NO.	TOTAL COST
COMPUTER SERVICES									
User Services									
User Teams		Analyst Programmer III						2*	87,886
	1	Analyst Programmer II			26,928	9,923	36,851	1	36,851
	1	Analyst Programmer I			22,154	8,164	30,318	1	30,318
	<u>1</u>	User Support Specialist I			23,242	8,565	31,807	<u>1</u>	<u>31,807</u>
	3						98,976	5	186,862
Statistics & Methods Analysis (New Unit)	1	Analyst Programmer II			26,928	9,923	36,851	1	36,851
	<u>1</u>	Analyst Programmer I			22,154	8,164	30,318	<u>0</u>	<u>0</u>
	<u>2</u>						67,169	<u>1</u>	<u>36,851</u>
TOTAL	5						166,145	6	223,713
					COMPUTER SERVICES				

* Creation of County positions with reduction of SCT contract staff

NET TOTAL OF POSITIONS	(20)	NET TOTAL O/S COST FOR POSITIONS	\$(299,049)	(58)	\$(1,396,909)
Total # of Positions Requested	<u>7</u>	COST =	\$	<u>214,507</u>	
Total # of Positions Deletions Requested	<u>(27)</u>	COST =	\$	<u>(513,556)</u>	
Total # of Positions Recommended	<u>8</u>	COST =	\$	<u>272,075</u>	
Total # of Position Deletions Recommended	(66)	COST =	\$	<u>(1,668,984)</u>	

CIRCUIT COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	83	1,703,208	599,826	2,303,034					83	2,303,034
FRIEND OF THE COURT	56	1,195,869	434,439	1,630,308	30	609,341	231,784	841,125	86	2,471,433
LAW LIBRARY	5	91,617	32,209	123,826					5	123,826
CIRCUIT COURT	144	2,990,694	1,066,474	4,057,168	30	609,341	231,784	841,125	174	4,898,293

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
144	6	0	144	Budgeted Positions
30			30	Other Sources Positions
174	6	0	174	Total Positions

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	COURT ADMIN.-JUDICIAL ASST.
83	6	0	83	Budgeted Positions
				Other Sources Positions
83	6	0	83	Total Positions

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

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
56			56	Budgeted Positions
30			30	Other Sources Positions
86			86	Total Positions

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

PGT YP	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	2094651	2411848	2539900	84	2142647	3036019	2917633	2580558
83	002	OVERTIME	3047	9810			7215			
83	003	HOLIDAY	82763	96606	98340	66	64964			88041
83	004	HOLIDAY OVERTIME	146	201						
83	005	ANNUAL LEAVE	94298	112933	141207	81	114390			145897
83	006	OVERTIME COMP.	170	375						
83	007	HOLIDAY COMP.	5453	6330	7564	61	4646			7548
83	008	SICK LEAVE	52983	56272	85733	54	46533			80495
83	010	RETROACTIVE	1387	5539			3830			
83	012	JURY DUTY	471	424						
83	014	OTHER (MISC.)	21527	6495			60			
83	015	SERVICE INCREMENT	48298	58411	69032	79	54800	73061	73061	73061
83	016	SUMMER HELP	30592	37606			33224			
83	017	OTHER SICK LEAVE								7548
83	018	EMERGENCY SALARY	12553	5051			10236			
83	019	WORKMEN'S COMP.			5043	3	169			5031
83	020	DEATH LEAVE	2304	1108	2521	24	624			2515
83	099	REIMBURSEMENT - SALARIES	174-	214-						
GROUP	TOTAL		2450469	2808795	2949340	84	2483336	3109080	2990694	2990694
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			921000	96	890189			
83	051	DEFENSE ATTORNEY FEES-DISTRICT			296960	70	207880			
83	052	DEFENSE ATTORNEY FEES-APPELLAT			124107	77	96677			
83	060	EXPERT WITNESS FEES & MILEAGE			2350	9	225			
83	074	FRINGE BENEFITS						987176	1066474	
83	075	FRINGE BENEFITS-WORKERS COMP		16037	17945	79	14258			18160
83	076	FRINGE BENEFITS-GROUP LIFE		21040	22592	81	18516			8824
83	077	FRINGE BENEFITS-RETIREMENT		311833	431501	79	343557			537996
83	078	FRINGE BENEFITS-HOSPITALIZATIO		147055	155758	107	167689			232393
83	079	FRINGE BENEFIT-SOCIAL SECURITY		155009	193113	70	135896			197034
83	080	FRINGE BENEFIT-DENTAL		26919	30525	93	28603			44259
83	081	FRINGE BENEFITS-DISABILITY		5651	5695	79	4512			3937
83	082	FRINGE BENEFIT-UNEMP INSURANCE		8030	21538	71	15504			23871
83	100	JUROR FEES & MILEAGE			330000	81	270496			
83	128	PROFESSIONAL SERVICES			128850	48	62391			
83	152	REPORTER & STENO. SERVICES			42900	105	45053			
83	175	TRANSCRIPTS ON APPEALS			55000	80	44361			
83	180	WITNESS FEES & MILEAGE			2900	7	219			
GROUP	TOTAL			691574	2782734	84	2346026	987176	1066474	1066474
GROUP 3-CONTRACTUAL SERVICES										
83	049	DEFENSE ATTORNEY FEES-TRIALS							150000	150000
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	972020	898689				990000	918300	918300
83	051	DEFENSE ATTORNEY FEES-DISTRICT		249560				303960	277720	277720
83	052	DEFENSE ATTORNEYS-APPELLATE	86251	97250				127107	127000	127000

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

AGT YR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	060	EXPERT WITNESS FEES & MILEAGE	1700	595				2350	2350	2350
83	100	JUROR FEES & MILEAGE	295690	307489				330000	330000	330000
83	101	JUROR COST-DISTRICT CT. REMAND								92557
83	128	PROFESSIONAL SERVICES	18670	42585				29475	129475	129475
83	152	REPORTER & STENO SERVICES	35621	51203				45738	45468	45468
83	175	TRANSCRIPT ON APPEALS	64332	44975				55000	58300	58300
83	180	WITNESS FEES & MILEAGE	382	1992				2900	2900	2900
83	230	BLOOD TESTS-PATERNITY CASES	1900	30575						
83	231	BINDING	2517	3002	3620	73	2659	4050	4050	4050
83	278	COMMUNICATIONS		80059	88966	75	67193	99315		
83	279	COMPUTER RESEARCH SERVICE		7392	11785	100	11818	22850	22850	22850
83	291	COPIER MACHINE RENTAL	31455	37078	36664	87	32122	41137		
83	302	DATA PROCESSING	239527	240087	239986	84	203125	250674		
83	303	DATA PROCESS-DEVELOPMENT	24331	114653						
83	340	EQUIPMENT RENTAL	54960	57169	67947	72	48974	77670	252	252
83	342	EQUIPMENT REPAIRS & MAINT.	3996	8884	10125	74	7549	8958	9500	9500
83	348	EXTRADITION EXPENSE		176	550			550	550	550
83	380	GRANT MATCH	11334	8460	9440	214	20224	10006	10006	10006
83	452	LAUNDRY & CLEANING	566	717	807	60	485	800	800	800
83	453	LIBRARY CONTINUATIONS	121271	140633	156300	88	138650	170656	170656	170656
83	457	LIBRARY ADDITION	3739	4374	4540	77	3532	4810	4810	4810
83	459	LIBRARY ADDITION-SATELLITES	2093	1549	2650	128	3408	2650	2650	2650
83	504	MAINTENANCE DEPARTMENT CHARGES	16546	11443			9328			
83	514	MEMBERSHIP DUES & PUBLICATIONS	4871	4882	6466	71	4621	6379	6379	6379
83	528	MISCELLANEOUS	1251	26013	30000	44	13285		30000	30000
83	574	PERSONAL MILEAGE							11434	11434
83	582	PRINTING	5890	6653	12819	51	6605	10965		
83	600	PUBLISHING COURT CALENDARS	47593	45085	57090	25	14683	21200	21200	21200
83	642	RADIO RENTAL	3165	4101	3953	77	3050	4131		
83	659	BLDG SPACE COST ALLOCATION	669152	790100	904717	83	753933	805609		
83	704	SPECIAL PROJECTS		12500						
83	746	TRANSPORTATION	27301	41782	47273	98	46384	57104		
83	748	TRANSPORTATION OF PRISONERS		1644	1500	127	1910	1749	1750	1750
83	752	TRAVEL & CONFERENCE	20160	20379	23195	68	15827	23195	23195	17395
GROUP	TOTAL		2768284	3393727	1720393	83	1442734	3510988	2361595	2448352
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	1494	1211	2299	39	916	1600	1600	1600
83	879	LIBRARY MATERIAL	318	67	200	107	214	200	200	200
83	894	MICROFILMING & REPRODUCTIONS	206	1089	8000	24	1944	1000		
83	898	OFFICE SUPPLIES	61761	56993	59110	82	48861	61570	100	100
83	909	POSTAGE	55751	62447	80000	69	55258	75455	49932	49932
GROUP	TOTAL		119529	121807	149609	71	107193	139825	51832	51832
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	77091	108814	44450	66	29519	39971	9502	9502

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
GROUP	TOTAL		77091	108814	44450	66	29519	39971	9502	9502
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							200	200
83	310	BLDG SPACE COST ALLOCATION							878232	878232
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							10700	10700
83	360	COMPUTER SERVICES-OPERATIONS							287689	287689
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS							1000	1000
83	600	RADIO COMMUNICATIONS							3987	3987
83	610	LEASED VEHICLES							41483	41483
83	640	EQUIPMENT RENTAL							68641	68641
83	641	CONVENIENCE COPIER							43160	43160
83	670	STATIONERY STOCK							63945	63945
83	672	PRINT SHOP							11147	11147
83	750	TELEPHONE COMMUNICATIONS							98100	98100
GROUP	TOTAL								1508284	1508284
GROUP 7-ABATEMENT										
83	999	ABATEMENT								105000-
GROUP	TOTAL									105000-
DEPARTMENT TOTAL			5415373	7124717	7646526	83	6408808	7787040	7988381	7970138

FRIEND OF THE COURT DIVISION					
CP	REQ	REC	TOT	FRIEND OF THE COURT	
56			56	Budgeted Positions	
30			30	Other Sources Positions	
86			86	Total Positions	

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

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

OPERATIONS					
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT	
12			12	Budgeted Positions	
14			14	Other Sources Positions	
26			26	Total Positions	

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

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

BUD	O/S	REQ	REC	TOT	LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION	
4	4 ^a			8	Friend of the Court Referee	
2	2 ^a			4	Attorney II	
6	7 ^a			13	Clerk III	
	1 ^b			1	Para-Legal Clerk	
12	14			26	Total Positions	

BUD	O/S	REQ	REC	TOT	TYPING, RECEPTION & FILING	
2				2	Office Leader	
2	1 ^a			3	Clerk III	
3	1 ^a			4	Auto.Dict. & Auto.Prod. Typist	
1	3 ^a			4	Typist II	
8	3 ^a			11	Clerk II	
	1 ^a			1	Clerk I	
3	1			4	Student	
19	10			29	Total Positions	

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

b) Position paid from Cooperative Reimbursement Grant, added by Personnel Committee action 5/12/82.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3875 FRIEND OF THE COURT	36907 43409	1	44,528	11,704			1	56,232
1298 CHF ASST FOC-ADMINISTRATICN	36256 40158	1	44,174	13,474			1	57,648
1299 CHF ASST FOC-OPERATIONS	36256 40158	1	40,961	13,211			1	54,172
5260 OFFICE SUPERVISOR II	17051 15743	1	20,928	7,959			1	28,887
2029 CLERK III	13865 15883	1	16,201	6,718			1	22,919
ADMINISTRATION		5	166,792	53,066			5	219,858
1401 CHF CT SRV OFF-FRIEND OF CT	26353 26353	1	26,353	10,724			1	37,077
1960 CIRCUIT COURT SERVICE OFFICER	20712 24757	4	99,948	38,881	6	155,190	10	354,238
2029 CLERK III	13865 15883	1	14,335	6,595			1	20,930
COURT SERVICES		6	140,636	56,200	6	155,190	12	412,245
3605 DOMEST RELAT INVEST SUPV	20868 24907	1	27,398	10,096			1	37,494
3598 DOMESTIC RELATIONS INVEST II	19873 23914	12	287,449	107,602			12	395,051
3599 DOMESTIC RELATIONS INVEST I	16840 19366	1	17,626	7,739			1	25,365
INVESTIGATION		14	332,473	125,437			14	457,910
5255 OFFICE LEADER	14864 16883	2	34,779	12,492			2	47,271
977 AUTO DICT & AUTO PRGD TYP	13865 15883	3	45,475	18,168	1	14,369	4	84,248
2029 CLERK III	13865 15883	2	33,385	13,692	1	16,201	3	69,996
7801 TYPIST II	12842 14864	1	14,251	4,881	3	42,355	4	79,037
2026 CLERK II	12507 14524	8	113,522	45,829	3	42,547	11	219,132
2025 CLERK I	11162 11832	1	11,787	5,411	1	11,787	1	17,198
7205 STUDENT	4315 4315	3	12,945	882	1	4,315	4	21,706
TYPING RECEPTION & FILING		19	254,357	95,944	10	131,574	29	538,588
3880 FRIEND OF THE COURT REFEREE	29615 36907	4	146,895	49,428	4	138,249	8	381,841
926 ATTORNEY II	25746 29450	2	58,356	18,495	2	58,900	4	156,899
2029 CLERK III	13865 15883	6	96,360	35,869	7	111,059	13	283,487
5263 PARA-LEGAL CLERK	13865 15883	1	14,369	6,236	1	14,369	1	20,605
LEGAL ADVICE		12	301,611	103,792	14	322,577	26	842,832
FRIEND OF THE COURT		56	1,195,869	434,439	30	609,341	86	2,471,433

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	742608	890078	991328	83	826620	1158566	1158566	1009135
83	002	OVERTIME	2689	6867			6710			
83	003	HOLIDAY	35263	42857	44695	66	29770			39030
83	004	HOLIDAY OVERTIME	146	201						
83	005	ANNUAL LEAVE	50503	55906	64179	79	51271			64679
83	007	HOLIDAY COMP.	2901	3693	3438	66	2271			3346
83	008	SICK LEAVE	32084	33125	38966	61	23851			35685
83	010	RETROACTIVE	4	2626			179			
83	012	JURY DUTY	257	424						
83	014	OTHER (MISC.)	13991	915						
83	015	SERVICE INCREMENT	24754	29988	35774	80	28712	37303	37303	37303
83	016	SUMMER HELP	7248	7641			8069			
83	017	OTHER SICK LEAVE								3346
83	018	EMERGENCY SALARY	1325	2060			3623			
83	019	WORKMEN'S COMP.			2292	7	169			2230
83	020	DEATH LEAVE	1243	546	1146	30	348			1115
83	099	REIMBURSEMENT - SALARIES	174-							
GROUP	TOTAL		914843	1076926	1181818	83	981594	1195869	1195869	1195869
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						385053	434439	
83	075	FRINGE BENEFITS-WORKERS COMP		11253	13044	78	10215			13183
83	076	FRINGE BENEFITS-GROUP LIFE		8112	9043	81	7379			3521
83	077	FRINGE BENEFITS-RETIREMENT		119669	172531	78	135426			214347
83	078	FRINGE BENEFITS-HOSPITALIZATIO		59811	63875	111	71480			94462
83	079	FRINGE BENEFIT-SOCIAL SECURITY		67705	76133	80	61399			77937
83	080	FRINGE BENEFIT-DENTAL		11806	13737	97	13452			19906
83	081	FRINGE BENEFITS-DISABILITY		2178	2277	77	1768			1572
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3526	8613	80	6912			9511
83	128	PROFESSIONAL SERVICES			550	5	30			
83	152	REPORTER & STENO. SERVICES			100	152	153			
GROUP	TOTAL			284060	359903	85	308214	385053	434439	434439
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	540	15				550	550	550
83	152	REPORTER & STENO SERVICES		75				100	100	100
83	278	COMMUNICATIONS		28902	34582	69	23988	39000		
83	291	COPIER MACHINE RENTAL	6496	7992	7804	92	7231			7137
83	302	DATA PROCESSING	60747	54621	49312	90	44523	60000		
83	303	DATA PROCESS-DEVELOPMENT	10260	53074			21640			
83	340	EQUIPMENT RENTAL	17841	22386	27727	69	19288	36900	252	252
83	342	EQUIPMENT REPAIRS & MAINT.	3308	4928	5025	85	4302	5000	5000	5000
83	348	EXTRADITION EXPENSE		176	550			550	550	550
83	380	GRANT MATCH	7800	8460	9440	214	20224	10006	10006	10006
83	504	MAINTENANCE DEPARTMENT CHARGES	6503	4544			1911			

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 \$SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	514	MEMBERSHIP DUES & PUBLICATIONS	161	127	370	37	139	268	268	268
83	528	MISCELLANEOUS	107	302			80			
83	574	PERSONAL MILEAGE							10000	10000
83	592	PRINTING	2449	2830	6200	7	450	3800		
83	642	RADIO RENTAL	3165	4101	3953	76	3025	4131		
83	659	BLDG SPACE COST ALLOCATION	61619	65142	144711	83	120593			
83	746	TRANSPORTATION	23731	36292	41250	104	43105	51850		
83	748	TRANSPORTATION OF PRISONERS		1644	1500	127	1910	1749	1750	1750
83	752	TRAVEL & CONFERENCE	1714	776	1518	89	1364	1518	1518	1138
GROUP	TOTAL		206441	296386	333942	93	313771	222559	29994	29614
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS								
83	898	OFFICE SUPPLIES	14167	17116	18955	74	14050	21300		
83	909	POSTAGE	28668	30151	34131	77	26563	36000	21380	21380
GROUP	TOTAL		42835	47267	53086	76	40613	57300	21380	21380
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	26561	37690	2295	124	2848	13239	356	356
GROUP	TOTAL		26561	37690	2295	124	2848	13239	356	356
GROUP 6-INTERNAL SERVICES										
83	290	AUDIO/VISUAL							100	100
83	310	BLDG SPACE COST ALLOCATION							143204	143204
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							7700	7700
83	360	COMPUTER SERVICES-OPERATIONS							56143	56143
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	540	MICROFILM & REPRODUCTIONS								
83	600	RADIO COMMUNICATIONS							3987	3987
*83	610	LEASED VEHICLES							36104	36104
83	640	EQUIPMENT RENTAL							36066	36066
83	641	CONVENIENCE COPIER							9440	9440
83	670	STATIONERY STOCK							21300	21300
83	672	PRINT SHOP							3800	3800
83	750	TELEPHONE COMMUNICATIONS							39281	39281
GROUP	TOTAL								357125	357125
DIVISION	TOTAL		1190680	1742330	1931044	85	1647041	1874020	2039163	2038783

* 1983 Budget Amount includes funding for twelve (12) Leased Vehicles

DEPARTMENTAL STATISTICS

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

The Friend of the Court's Office is the arm of the Circuit Court, established by Legislative authority and set forth in M.S.A. 25.172 and 25.173. It is the duty of this office to examine all records and files in divorce cases where orders or decrees have been rendered and there are dependent minor children listed as wards of the Court. The Friend of the Court investigates all cases in pending divorce matters where there are minor children; makes recommendations to the Circuit Court on custody and support, acts as referee in the taking of testimony of witnesses and statements of parties upon pending motions involving minor children; receives, accounts for, and disburses child support and alimony monies received on pending and granted divorce cases, cites by contempt action those who fail to comply with court orders.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Number of New Cases Filed	14,231	6,578	7,526
Number of Children Listed in New Cases	8,568	9,568	8,947
Number of New Judgments Filed in Friend of the Court Office	3,517	3,935	3,415
Number of New Temporary Orders for Child Support	5,630	4,260	4,310
Number of Active Cases (Approximately)	52,325	56,903	60,000
Total Field Investigations	5,767	6,220	6,351
Recommendations Sent to Circuit Court	12,628	13,334	14,117
Respondents Apprehended and Registered	1,483	1,746	1,746
Total Number of New Warrants Issued	4,092	4,097	4,050

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

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

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		LAW LIBRARY			OTHER SOURCES			GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4575 LAW LIB DIRECTOR (SR LIB)	20336	24002	1	26,402	9,402			1	35,804
4629 LIBRARIAN	16840	19366	1	19,539	7,964			1	27,503
4632 LIBRARY TECHNICIAN	13865	15883	3	45,676	14,843			3	60,519
ADMINISTRATION			5	91,617	32,209			5	123,826
LAW LIBRARY			5	91,617	32,209			5	123,826

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	59764	69048	74453	83	62151	88834	88834	76929
83	003	HOLIDAY	2934	3191	3357	68	2297			3109
83	005	ANNUAL LEAVE	4448	4005	4820	99	4797			5152
83	007	HOLIDAY COMP.	213	52	258	66	171			267
83	008	SICK LEAVE	2509	2195	2926	59	1730			2843
83	010	RETROACTIVE	54	34			18			
83	012	JURY DUTY	46							
83	014	OTHER (MISC.)	131	453						
83	015	SERVICE INCREMENT	2047	2333	2766	82	2289	2783	2783	2783
83	016	SUMMER HELP	2884	2878			3183			
83	017	OTHER SICK LEAVE			172					267
83	019	WORKMEN'S COMP.			87	317	276			178
83	020	DEATH LEAVE								89
GROUP	TOTAL		75031	84189	88839	86	76912	91617	91617	91617
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		232	247	82	204	28440	32209	254
83	075	FRINGE BENEFITS-WORKERS COMP		603	691	83	574			272
83	076	FRINGE BENEFITS-GROUP LIFE		9010	13114	79	10414			16601
83	077	FRINGE BENEFITS-RETIREMENT		5828	5872	92	5431			6584
83	078	FRINGE BENEFITS-HOSPITALIZATION		5175	5953	79	4709			6139
83	079	FRINGE BENEFIT-SOCIAL SECURITY		1199	1194	100	1196			1501
83	080	FRINGE BENEFIT-DENTAL		161	173	79	137			121
83	081	FRINGE BENEFITS-DISABILITY		276	656	83	547			737
83	082	FRINGE BENEFIT-UNEMP INSURANCE			1200	87	1054			
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			22484	29100	83	24266	28440	32209	32209
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES		3002	3620	73	2659	4050	4050	4050
83	231	BINDING	2517	3170	3684	76	2836			
83	278	COMMUNICATIONS		7392	11785	100	11818	22850	22850	22850
83	279	COMPUTER RESEARCH SERVICE		11087	11204	91	10240	14000		
83	291	COPIER MACHINE RENTAL		1235	1360	79	1082			
83	340	EQUIPMENT RENTAL		103	4910	54	2655		4000	4000
83	342	EQUIPMENT REPAIRS & MAINT.		121271	156300	88	138650	170656	170656	170656
83	453	LIBRARY CONTINUATIONS		3739	4540	77	3532		4810	4810
83	457	LIBRARY ADDITION		2093	2650	128	3408	2650	2650	2650
83	459	LIBRARY ADDITION-SATELLITES		459			139			
83	504	MAINTENANCE DEPARTMENT CHARGES		165	280	100	280	280	280	280
83	514	MEMBERSHIP DUES & PUBLICATIONS							490	490
83	528	MISCELLANEOUS								
83	574	PERSONAL MILEAGE			349	20	71		349	
83	582	PRINTING		237	74347	83	61957	78810		
83	659	BLDG SPACE COST ALLOCATION	86257	71688						

FINC 3 JUDICIAL
DIV 3 LAW LIBRARY

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	746	TRANSPORTATION		32			252	490		
83	752	TRAVEL & CONFERENCE	567	2341	2100	99	2084	2100	2100	1575
GROUP	TOTAL		229731	252384	277129	87	241665	309687	211886	211361
GROUP 4-COMMODITIES										
83	879	LIBRARY MATERIAL	318	67	200	107	214	200	200	200
83	898	OFFICE SUPPLIES	1533	1201	1935	78	1516	2050		
83	909	POSTAGE	692	726	955	61	590	955	955	955
GROUP	TOTAL		2543	1993	3090	75	2320	3205	1155	1155
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	12326	17936	1175	111	1311	5525	1025	1025
GROUP	TOTAL		12326	17936	1175	111	1311	5525	1025	1025
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							75865	75865
83	311	MAINTENANCE DEPARTMENT CHARGES							1410	1410
83	640	EQUIPMENT RENTAL							13480	13480
83	641	CONVENIENCE COPIER							2245	2245
83	670	STATIONERY STOCK							350	350
83	672	PRINT SHOP							3665	3665
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								97015	97015
GROUP 7-ABATEMENT										
83	999	ABATEMENT								40000-
GROUP	TOTAL									40000-
DIVISION	TOTAL		319632	378986	399333	86	346474	438474	434907	394382

Function: Judicial

Department: Circuit Court

Division: Law Library

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

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
83	6	0	83	Budgeted Positions
				Other Sources Positions
83	6	0	83	Total Positions

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

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

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

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

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

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
2352 COURT ADMIN-JUDICIAL ASST	51097 51097	1	52,119	15,395			1	67,514	
2715 DEPUTY COURT ADMINISTRATOR	29613 34168	1	34,168	11,817			1	45,985	
2427 COURT REPORTER III	25917 25917	1	28,509	9,956			1	38,465	
6453 SECRETARY III	17051 19743	1	17,724	7,117			1	24,841	
2029 CLERK III	13865 15883	2	32,444	12,495			2	44,939	
7801 TYPIST II	12842 14864	1	15,053	5,093			1	20,146	
7205 STUDENT	4315 4315	2	8,630	3,858			2	12,488	
COURT ADMINISTRATOR		9	188,647	65,731			9	254,378	
4322 JURY CLERK	16226 18244	1	18,869	7,620			1	26,489	
2850 DEPUTY JURY CLERK	13865 15883	1	16,036	4,532			1	20,568	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
JURY CLERK		3	39,220	12,446			3	51,666	
6318 RESEARCH LAW CLERK	19731 19731	8	157,848	52,949			8	210,797	
LEGAL RESEARCH		8	157,848	52,949			8	210,797	
290 ASSIGNMENT CLERK	21035 25072	1	26,075	7,996			1	34,071	
1956 CIRCUIT COURT RECCRDS CLERK	15031 17724	1	18,433	5,982			1	24,415	
2029 CLERK III	13865 15883	3	48,285	16,756			3	65,041	
7801 TYPIST II	12842 14864	2	28,501	10,639			2	39,140	
ASSIGNMENT OFFICE		7	121,294	41,373			7	162,667	
2427 COURT REPORTER III	25917 25917	14	377,971	126,043			14	504,014	
1950 CIRCUIT COURT JUDGE	25626 25626	14	358,764	128,674			14	487,438	
4250 JUDICIAL SECRETARY	17051 19743	14	285,598	102,473			14	388,071	
2373 COURT CLERK I	12366 12366	14	173,866	70,137			14	244,003	
JUDICIAL		56	1,196,199	427,327			56	1,623,526	
ADMINISTRATION		83	1,703,208	599,826			83	2,303,034	

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	1292279	1452722	1474119	85	1253875	1788619	1670233	1494494
83	002	OVERTIME	358	2943			505			
83	003	HOLIDAY	44566	50557	50288	65	32897			45902
83	005	ANNUAL LEAVE	39347	53022	72208	80	58322			76066
83	006	OVERTIME COMP.	170	375						
83	007	HOLIDAY COMP.	2340	2586	3868	56	2204			3935
83	008	SICK LEAVE	18390	20953	43841	47	20952			41967
83	010	RETROACTIVE	1328	2880			3632			
83	012	JURY DUTY	168							
83	014	OTHER (MISC.)	7404	5127			60			
83	015	SERVICE INCREMENT	21496	26089	30492	78	23798	32975	32975	32975
83	016	SUMMER HELP	20460	27088			21972			
83	017	OTHER SICK LEAVE								3935
83	018	EMERGENCY SALARY	11229	2991			6613			
83	019	WORKMEN'S COMP.			2579					2623
83	020	DEATH LEAVE	1061	562	1288					1311
83	099	REIMBURSEMENT - SALARIES		214-						
GROUP	TOTAL		1460595	1647679	1678683	84	1424829	1821594	1703208	1703208
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			921000	96	890189			
83	051	DEFENSE ATTORNEY FEES-DISTRICT			296960	70	207880			
83	052	DEFENSE ATTORNEY FEES-APPELLAT			124107	77	96677			
83	060	EXPERT WITNESS FEES & MILEAGE			2350	9	225			
83	074	FRINGE BENEFITS						573683	599826	
83	075	FRINGE BENEFITS-WORKERS COMP		4552	4654	82	3839			4723
83	076	FRINGE BENEFITS-GROUP LIFE		12326	12858	82	10563			5031
83	077	FRINGE BENEFITS-RETIREMENT		183154	245856	80	197716			307048
83	078	FRINGE BENEFITS-HOSPITALIZATIO		81416	86011	105	90779			131347
83	079	FRINGE BENEFIT-SOCIAL SECURITY		82129	111027	62	69788			112958
83	080	FRINGE BENEFIT-DENTAL		13914	15594	89	13955			22852
83	081	FRINGE BENEFITS-DISABILITY		3312	3245	80	2607			2244
83	082	FRINGE BENEFIT-UNEMP INSURANCE		4227	12269	65	8045			13623
83	100	JUROR FEES & MILEAGE			330000	81	270496			
83	128	PROFESSIONAL SERVICES			127100	48	61307			
83	152	REPORTER & STENO. SERVICES			42800	104	44900			
83	175	TRANSCRIPTS ON APPEALS			55000	80	44361			
83	180	WITNESS FEES & MILEAGE			2900	7	219			
GROUP	TOTAL			385030	2393731	84	2013545	573683	599826	599826
GROUP 3-CONTRACTUAL SERVICES										
83	049	DEFENSE ATTORNEY FEES-TRIALS							150000	150000
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	972020	898689				990000	918300	918300
83	051	DEFENSE ATTORNEY FEES-DISTRICT		249560				303960	277720	277720
83	052	DEFENSE ATTORNEYS-APPELLATE	86251	97250				127107	127000	127000

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADGPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	060	EXPERT WITNESS FEES & MILEAGE	1700	595				2350	2350	2350
83	100	JUROR FEES & MILEAGE	295690	307489				330000	330000	330000
83	101	JUROR COST-DISTRICT CT. REMAND								92557
83	128	PROFESSIONAL SERVICES	18130	42570				28925	128925	128925
83	152	REPORTER & STENO SERVICES	35621	51128				45638	45368	45368
83	175	TRANSCRIPT ON APPEALS	64332	44975				55000	58300	58300
83	180	WITNESS FEES & MILEAGE	382	1992				2900	2900	2900
83	230	BLOOD TESTS-PATERNITY CASES	1900	30575						
83	278	COMMUNICATIONS		47987	50700	79	40370	56541		
83	291	COPIER MACHINE RENTAL	13872	17522	17656	82	14651	20000		
83	302	DATA PROCESSING	178780	185466	190674	83	158602	190674		
83	303	DATA PROCESS-DEVELOPMENT	14071	61579			11728			
83	340	EQUIPMENT RENTAL	35883	33547	38860	73	28605	39360		
83	342	EQUIPMENT REPAIRS & MAINT.	585	81	190	311	593	500	500	500
83	380	GRANT MATCH	3534							
83	452	LAUNDRY & CLEANING	566	717	807	60	485	800	800	800
83	504	MAINTENANCE DEPARTMENT CHARGES	9583	5841			7278			
83	514	MEMBERSHIP DUES & PUBLICATIONS	4545	4525	5816	72	4202	5831	5831	5831
83	528	MISCELLANEOUS	1144	25711	30000	44	13205		30000	30000
83	574	PERSONAL MILEAGE							944	944
83	582	PRINTING	3204	3585	6270	97	6084	6816		
83	600	PUBLISHING COURT CALENDARS	47593	45085	57090	25	14683	21200	21200	21200
83	642	RADIO RENTAL					25			
83	659	BLDG SPACE COST ALLOCATION	521276	653270	685659	83	571383	726799		
83	704	SPECIAL PROJECTS		12500						
83	746	TRANSPORTATION	3570	5458	6023	50	3027	4764		
83	752	TRAVEL & CONFERENCE	17880	17261	19577	63	12378	19577	19577	14682
GROUP	TOTAL		2332112	2844957	1109322	79	887298	2978742	2119715	2207377
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	1494	1211	2299	39	916	1600	1600	1600
83	894	MICROFILMING & REPRODUCTIONS	206	1089	8000	24	1944	1000		
83	898	OFFICE SUPPLIES	46060	38677	38220	87	33295	38220	100	100
83	909	POSTAGE	26391	31570	44914	62	28106	38500	27597	27597
GROUP	TOTAL		74151	72546	93433	68	64260	79320	29297	29297
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	38204	53188	40980	61	25360	21207	8121	8121
GROUP	TOTAL		38204	53188	40980	61	25360	21207	8121	8121
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							100	100
83	310	BLDG SPACE COST ALLOCATION							659163	659163

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6- INTERNAL SERVICES										
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							3000	3000
83	360	COMPUTER SERVICES-OPERATIONS							231546	231546
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS							1000	1000
83	540	MICROFILM & REPRODUCTIONS								
83	600	RADIO COMMUNICATIONS							5379	5379
*83	610	LEASED VEHICLES							31165	31165
83	640	EQUIPMENT RENTAL							20240	20240
83	641	CONVENIENCE COPIER							40400	40400
83	670	STATIONERY STOCK							6997	6997
83	672	PRINT SHOP							55154	55154
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								1054144	1054144
GROUP 7- ABATEMENT										
83	999	REIMBURSEMENT - OPERATING								65000-
GROUP	TOTAL									65000-
DIVISION	TOTAL		3905061	5003401	5316149	83	4415293	5474546	5514311	5536973

* 1983 Budget Amount includes Funding for One (1) Leased Vehicle

Function: Judicial

Department: Circuit Court

The Circuit Court is a constitutional Court mandated by Article VI of the State Constitution of 1963, and constitutes the court of highest judicial authority in the County.

There are fourteen Circuit Court Judges for the Sixth Judicial Circuit of Michigan (Oakland County). The Circuit Court has original jurisdiction to hear criminal cases wherein the maximum penalty is in excess of one year, divorce and other equitable claims, and civil damage claims wherein the request for relief exceeds \$10,000. It is also the court of appellate review from decisions of the District Courts, and for some matters arising out of Probate Court.

In addition to the fourteen Circuit Judges, this budget includes the judicial and administrative staffs, the Friend of the Court staff, the Law Library staff, and the operating budget for the entire Circuit Court.

The Circuit Court administers the Law Library which provides a comprehensive resource of Federal and State legal material for Oakland County. The Friend of the Court, established by legislative authority set forth in M.S.A. 25.172 and 25.173, is an arm of the Circuit Court receiving administrative supervision from the Circuit Court Administrator. In addition, the Circuit Court provides administrative direction for the Probation Department.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Cases Filed</u>			
Criminal	3,717	4,115	4,401
Auto Negligence	1,200	1,255	1,316
Divorce	7,711	7,682	7,303
Other General-Civil	8,081	8,735	9,698
District Appeals	203	213	231
TOTAL	<u>20,912</u>	<u>22,000</u>	<u>22,949</u>
<u>Dispositions</u>			
Criminal	4,108	4,305	4,593
Auto Negligence	1,240	1,558	1,516
Divorce	7,749	8,163	7,624
Other General-Civil	8,270	8,931	9,551
District Appeals	219	260	210
TOTAL	<u>21,586</u>	<u>23,217</u>	<u>23,494</u>
<u>Pending December 31st:</u>			
Criminal	1,404	1,494	1,569
Auto Negligence	1,942	1,684	1,510
Divorce	3,673	3,297	3,022
Other General-Civil	6,296	6,303	6,615
District Appeals	155	113	140
TOTAL	<u>13,470</u>	<u>12,891</u>	<u>12,856</u>

Includes cases handled by visiting Judges.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT340BR

DISTRICT COURT

DIVISION	----- SALARY BUDGET -----				----- OTHER SOURCES -----				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	26	427,590	160,763	588,753					26	588,753
DIVISION II (CLARKSTON)	13	208,507	73,742	282,249					13	282,249
DIVISION III (ROCHESTER)	22	356,232	132,784	489,016					22	489,016
DIVISION IV (TROY)	26	414,449	149,555	564,004					26	564,004
DISTRICT COURT	87	1,407,178	516,844	1,924,022					87	1,924,022

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87	1	0	87	Budgeted Positions
				Other Sources Positions
87	1	0	87	Total Positions

BUD	O/S	REQ	REC	TOT	DIVISION I (WALLED LAKE)
3				3	District Court Judge
1				1	District Court Administrator
3				3	Judicial Secretary
1				1	Office Supervisor I
		1 ^b	0	0	Safety 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

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

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

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

Full

- a) Position provides services 208 hours per year.
- b) Request one (1) budgeted position. Not recommended.

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	953969	1118058	1174732	85	1003000	1409959	1393743	1236754
83	002	OVERTIME	14716	3217			4007			
83	003	HOLIDAY	36338	42309	43515	66	28782			41005
83	004	HOLIDAY OVERTIME		37						
83	005	ANNUAL LEAVE	40937	49859	62482	67	42417			67950
83	007	HOLIDAY COMP.	2973	3816	3348	82	2751			3515
83	008	SICK LEAVE	27030	36004	37934	98	37338			37490
83	010	RETROACTIVE	865	3174			18773			
83	012	JURY DUTY	279	420			230			
83	014	OTHER (MISC.)	319	2065						
83	015	SERVICE INCREMENT	7401	7901	10733	81	8698	13435	13435	13435
83	016	SUMMER HELP	10610	15115			12574			
83	017	OTHER SICK LEAVE					4115			3515
83	018	EMERGENCY SALARY	3788							
83	019	WORKMEN'S COMP.			2232					2343
83	020	DEATH LEAVE	736	1398	1115	81	914			1171
GROUP	TOTAL		1099961	1283373	1336091	87	1163597	1423394	1407178	1407178
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			98860	78	77541			
83	060	EXPERT WITNESS FEES & MILEAGE			965	8	80			
83	074	FRINGE BENEFITS						463557	516844	
83	075	FRINGE BENEFITS-WORKERS COMP		3550	3712	82	3073			3899
83	076	FRINGE BENEFITS-GROUP LIFE		9210	10132	80	8204			4077
83	077	FRINGE BENEFITS-RETIREMENT		139254	191372	80	154341			247787
83	078	FRINGE BENEFITS-HOSPITALIZATIO		86942	88986	109	97350			130042
83	079	FRINGE BENEFIT-SOCIAL SECURITY		70983	89463	68	60866			93872
83	080	FRINGE BENEFIT-DENTAL		14505	16005	103	16555			24366
83	081	FRINGE BENEFITS-DISABILITY		2551	2524	81	2063			1811
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3592	9551	72	6906			10990
83	100	JUROR FEES & MILEAGE			48400	97	47384			
83	128	PROFESSIONAL SERVICES			18730	73	13780			
83	152	REPORTER & STENO. SERVICES			1328	63	846			
83	180	WITNESS FEES & MILEAGE			35380	58	20716			
GROUP	TOTAL			330587	615408	82	509704	463557	516844	516844
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	82406	79290				89000	91000	91000
83	060	EXPERT WITNESS FEES & MILEAGE	1524	100			765	765	765	765
83	100	JUROR FEES & MILEAGE	38015	42500			35900	36800	36800	36800
83	128	PROFESSIONAL SERVICES	13925	14654			21290	21290	21290	21290
83	152	REPORTER & STENO SERVICES	472	1021			1510	1510	1510	1510
83	180	WITNESS FEES & MILEAGE	29014	29236			31800	31800	31800	31800
83	204	ADVERTISING								
83	258	CASH SHORTAGE	69	44			33			
83	278	COMMUNICATIONS	32975	31119	31839	98	31219	42949		

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	10768	12304	12320	89	10989	12550		
83	296	CUSTODIAL SERVICES	3015	1164	2140	15	332	17000		
83	302	DATA PROCESSING	115042	154835	250945	57	144247	250545		
83	303	DATA PROCESS-DEVELOPMENT	58997	93239			62988			
83	340	EQUIPMENT RENTAL	30339	31144	35915	74	26712	36677	1720	1720
83	342	EQUIPMENT REPAIRS & MAINT.	1812	2196	1175	183	2154	1735	1422	1422
83	390	HEAT, LIGHTS, GAS & WATER	16574	13192	13845	64	8949	39165	8400	8400
83	442	LANDS & GROUNDS MAINTENANCE								
83	452	LAUNDRY & CLEANING	40	32	133	72	96	636	636	636
83	504	MAINTENANCE DEPARTMENT CHARGES	16690	16268			12221	1350		
83	514	MEMBERSHIP DUES & PUBLICATIONS	3494	3190	3510	90	3175	3965	3720	3720
83	528	MISCELLANEOUS	313	391			738			
83	552	OFFICER FEES						200	200	200
83	574	PERSONAL MILEAGE						4579	4579	4579
83	582	PRINTING	3228	5120	7140	117	8377	8792		
83	652	REIMBURSEMENT OF CASH SHORTAGE								
83	658	RENT	175138	221242	196995	92	181882	188435	188435	188435
83	659	BLDG SPACE COST ALLOCATION			69700			83199		
83	704	SPECIAL PROJECTS			25500					
83	746	TRANSPORTATION	3250	3485	4247	88	3743	4814		
83	752	TRAVEL & CONFERENCE	7005	9964	9200	84	7761	9754	9200	6900
GROUP	TOTAL		644105	765730	664604	76	505618	882431	401477	399177
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	966	1257	1175	42	495	1052	1052	1052
83	860	HOUSEKEEPING EXPENSE & JANITOR	313	450	525	96	506	545	545	545
83	894	MICROFILMING & REPRODUCTIONS	654	2			1			
83	898	OFFICE SUPPLIES	44263	51792	54475	68	37253	59981		
83	909	POSTAGE	23469	35471	40755	75	30697	40210	40210	40210
83	913	PROVISIONS						680	600	600
GROUP	TOTAL		69666	88971	96930	71	68952	102468	42407	42407
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	18017	12126	51342	62	31865	7074	7074	7074
GROUP	TOTAL		18017	12126	51342	62	31865	7074	7074	7074
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							100787	100787
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	331	CENTRAL STORES-HOUSKEEPING SUP								
83	333	CENTRAL STORES-PROVISIONS								
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS							239986	239986

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6- INTERNAL SERVICES										
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS								
83	640	EQUIPMENT RENTAL							33036	33036
83	641	CONVENIENCE COPIER							12840	12840
83	670	STATIONERY STOCK							60060	60060
83	672	PRINT SHOP							11716	11716
83	750	TELEPHONE COMMUNICATIONS							50030	50030
GROUP	TOTAL								508455	508455
DEPARTMENT TOTAL			1831749	2480786	2764375	82	2279735	2878924	2883435	2881135

Function: Judicial

Department: District Courts

Public Act #154 of 1968 established the District Courts of the State of Michigan. The District Court has jurisdiction of all misdemeanors, ordinance and charter violations, and of preliminary examinations in all felony cases. The District Court has exclusive jurisdiction in Civil actions when the amount does not exceed \$10,000.

Public Act #154 of 1968 established Oakland County as the "District Control Unit" for the 52nd District Court. The District Control Unit is responsible for maintenance and operation of the Court and must provide suitable places where the Judges can hold Court. Division IV assumed jurisdiction as a District Court November 1, 1978.

DEPARTMENTAL RECEIPTS

	1981 Division I <u>Walled Lake</u>	1981 Division II <u>Clarkston</u>	1981 Division III <u>Rochester</u>	1981 Division IV <u>Troy</u>	1981 <u>Total</u>	1980 <u>Total</u>
Filing Fees	\$ 35,654	\$ 8,590	\$ 26,291	\$ 22,968	\$ 93,503	\$ 89,914
Bond Forfeiture	20,091	5,689	7,253	27,961	60,994	66,831
Garnishment Fee	5,884	2,298	6,773	3,137	18,092	14,688
Income From Investments	8,857	---	---	15,363	24,220	---
Judgment Fees	4,819	1,491	4,246	2,683	13,239	12,035
Jury Fees	1,550	880	1,460	2,161	6,051	5,720
License Reinstatement Fees	1,624	1,236	1,028	2,552	6,440	---
Marriage Fees	1,990	1,530	1,950	1,120	6,590	5,830
Miscellaneous	3,080	659	2,744	5,809	12,292	12,263
Bond Fees	720	404	214	---	1,338	1,264
Ordinance Fines & Costs	205,825	14,631	148,852	354,061	723,369	629,369
Defense Attorney Fees	8,220	---	3,127	2,383	13,730	6,894
Probation Oversight Fees	---	---	---	30,934	30,934	27,257
State Law Costs	260,801	192,937	298,056	106,550	858,344	878,413
Cash Overages	35	16	12	---	63	89
Salary Standardization Payments	8,982	1,515	5,988	8,982	25,467	---
TOTALS	<u>\$568,132</u>	<u>\$231,876</u>	<u>\$507,994</u>	<u>\$586,664</u>	<u>\$ 1,894,666</u>	<u>\$ 1,750,567</u>

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		+		SALARY		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	24687 24687	3	74,061	27,963				3	102,024	
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	25,536	9,174				1	34,710	
4250 JUDICIAL SECRETARY	17051 19742	3	58,262	21,723				3	79,985	
5259 OFFICE SUPERVISOR I	16226 18244	1	18,974	6,123				1	25,097	
3572 DISTRICT CT PROCESSING ASST	14864 16883	2	35,097	13,171				2	48,268	
3570 DISTRICT CT CLERK	13865 15883	11	170,341	65,014				11	235,355	
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	3	37,089	17,007				3	54,096	
7205 STUDENT	4315 4315	2	8,630	588				2	9,218	
ADMINISTRATION		26	427,990	160,763				26	588,753	
DIVISION I (WALLED LAKE)		26	427,990	160,763				26	588,753	

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	271995	344159	359502	86	311549	439987	423771	376910
83	002	OVERTIME	5582	1317			2617			
83	003	HOLIDAY	10461	13192	13059	67	8865			12240
83	004	HOLIDAY OVERTIME		37						
83	005	ANNUAL LEAVE	10331	16148	18751	66	12546			20283
83	007	HOLIDAY COMP.	975	1238	1005	120	1216			1049
83	008	SICK LEAVE	6551	10535	11384	81	9262			11191
83	010	RETROACTIVE	308	702			5225			
83	012	JURY DUTY	233				230			
83	014	OTHER (MISC.)		109						
83	015	SERVICE INCREMENT	1688	2383	3716	86	3200	4219	4219	4219
83	016	SUMMER HELP	2160	4710			4083			
83	017	OTHER SICK LEAVE					1425			1049
83	018	EMERGENCY SALARY	355							
83	019	WORKMEN'S COMP.			670					699
83	020	DEATH LEAVE	197	718	334	55	185			350
GROUP	TOTAL		310837	395249	408421	88	360402	444206	427990	427990
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			34500	109	37647			
83	060	EXPERT WITNESS FEES & MILEAGE			350	15	55			
83	074	FRINGE BENEFITS						148343	160763	
83	075	FRINGE BENEFITS-WORKERS COMP		1092	1136	83	947			1190
83	076	FRINGE BENEFITS-GROUP LIFE		2953	3123	84	2632			1253
83	077	FRINGE BENEFITS-RETIREMENT		42919	59016	80	47721			75990
83	078	FRINGE BENEFITS-HOSPITALIZATION		27803	28864	106	30823			41781
83	079	FRINGE BENEFIT-SOCIAL SECURITY		21776	27351	68	18674			28658
83	080	FRINGE BENEFIT-DENTAL		4461	4863	107	5231			7965
83	081	FRINGE BENEFITS-DISABILITY		792	778	82	642			555
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1089	2944	71	2095			3371
83	100	JUROR FEES & MILEAGE			15000	95	14311			
83	128	PROFESSIONAL SERVICES			300	2	6			
83	152	REPORTER & STENO. SERVICES			300	9	28			
83	180	WITNESS FEES & MILEAGE			12000	63	7638			
GROUP	TOTAL			102885	190525	88	168451	148343	160763	160763
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	24785	31853				35000	37000	37000
83	060	EXPERT WITNESS FEES & MILEAGE	100					150	150	150
83	100	JUROR FEES & MILEAGE	10971	13762				15000	15000	15000
83	128	PROFESSIONAL SERVICES	302	105				300	300	300
83	152	REPORTER & STENO SERVICES	153					300	300	300
83	180	WITNESS FEES & MILEAGE	11470	11584				12000	12000	12000
83	258	CASH SHORTAGE	32	5			13			
83	278	COMMUNICATIONS	10331	9552	9551	107	10294	15839		

DEPT 2 DISTRICT COURT

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

RGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	3696	4452	4520	97	4416	4520		
83	296	CUSTODIAL SERVICES	830	1079	2140	15	332	17000		
83	302	DATA PROCESSING	35159	50229	69403	65	45271	69403		
83	303	DATA PROCESS-DEVELOPMENT	15714	28389			17414			
83	340	EQUIPMENT RENTAL	8206	8579	10450	74	7835	10163	430	430
83	342	EQUIPMENT REPAIRS & MAINT.	788	1099	490	202	991	490	343	343
83	390	HEAT, LIGHTS, GAS & WATER	7590	6777	5445	61	3343	30765		
83	442	LANDS & GROUNDS MAINTENANCE					10	55	55	55
83	452	LAUNDRY & CLEANING	4	5	55	18				
83	504	MAINTENANCE DEPARTMENT CHARGES	999	13167			9613			
83	514	MEMBERSHIP DUES & PUBLICATIONS	677	857	1035	87	905	1095	1095	1095
83	528	MISCELLANEOUS	173	114			246			
83	574	PERSONAL MILEAGE							1600	1600
83	582	PRINTING	726	1775	2750	69	1915	2350		
83	652	REIMBURSEMENT OF CASH SHORTAGE								
83	658	RENT	28519	53124	12000	231	27760			
83	659	BLDG SPACE COST ALLOCATION			69700			83199		
83	704	SPECIAL PROJECTS			25500					
83	746	TRANSPORTATION	1143	1263	1430	92	1316	1600		
83	752	TRAVEL & CONFERENCE	1512	2357	2900	74	2156	3075	2900	2175
GROUP	TOTAL		163879	240126	217369	61	133830	302304	71173	70448
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	383	277	220	34	75	220	220	220
83	860	HOUSEKEEPING EXPENSE & JANITOR	2	13			3			
83	898	OFFICE SUPPLIES	11508	16839	14960	53	7958	18700		
83	909	POSTAGE	6736	8097	9000	95	8560	9000	9000	9000
83	913	PROVISIONS						150	150	150
GROUP	TOTAL		18628	25226	24180	68	16595	28070	9370	9370
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	7195	1660	47717	49	23728	2390	2390	2390
GROUP	TOTAL		7195	1660	47717	49	23728	2390	2390	2390
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							100787	100787
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	331	CENTRAL STORES-HOUSEKEEPING SUP								
83	333	CENTRAL STORES-PROVISIONS								
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS							68620	68620
83	361	COMPUTER SERVICES-DEVELOPMENT								

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BYT YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 -----			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
					APPROP.	%SPENT	EXP.			
GROUP 6-INTERNAL SERVICES										
83	510	DRY CLEANING-MISCELLANEOUS								
83	640	EQUIPMENT RENTAL						9696		9696
83	641	CONVENIENCE COPIER						4880		4880
83	670	STATIONERY STOCK						18700		18700
83	672	PRINT SHOP						1775		1775
83	750	TELEPHONE COMMUNICATIONS						17749		17749
GROUP	TOTAL								222207	222207
DIVISION	TOTAL		500539	765145	888212	79	703006	925313	893893	893168

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		DIVISION II (CLARKSTON)				OTHER SOURCES		GRAND TOTAL
			SALARY BUDGET		+		SALARY	FRINGE	
			NO.	SALARY	FRINGE	NO.		NO.	
3558 DISTRICT CT JUDGE	24687	24687	1	24,687	9,321			1	34,008
3555 DISTRICT CT ADMINISTRATOR	19712	24091	1	25,536	9,174			1	34,710
3574 DISTRICT CT TECHNICAL AIDE	16226	18244	1	18,974	7,815			1	26,789
3572 DISTRICT CT PROCESSING ASST	14864	16883	3	52,986	16,721			3	69,707
3570 DISTRICT CT CLERK	13865	15883	5	77,694	30,123			5	107,817
7205 STUDENT	4315	4315	2	8,630	588			2	9,218
ADMINISTRATION			13	208,507	73,742			13	282,249
DIVISION II (CLARKSTON)			13	208,507	73,742			13	282,249

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	148519	160572	170733	81	138824	203995	203995	179967
83	002	OVERTIME	659	729			569			
83	003	HOLIDAY	5727	5894	6648	64	4284			6276
83	005	ANNUAL LEAVE	7242	9885	9545	68	6574			10400
83	007	HOLIDAY COMP.	561	668	511	64	329			538
83	008	SICK LEAVE	4444	5453	5795	155	8984			5738
83	010	RETROACTIVE		228			3580			
83	012	JURY DUTY								
83	014	OTHER (MISC.)	106							
83	015	SERVICE INCREMENT	2539	3111	3874	73	2863	4512	4512	4512
83	016	SUMMER HELP	1562	1786						
83	017	OTHER SICK LEAVE								538
83	018	EMERGENCY SALARY					2691			
83	019	WORKMEN'S COMP.			341					359
83	020	DEATH LEAVE	54	497	171					179
GROUP	TOTAL		171414	188822	197618	85	168698	208507	208507	208507
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			10000	57	5790			
83	060	EXPERT WITNESS FEES & MILEAGE			215					
83	074	FRINGE BENEFITS						65263	73742	
83	075	FRINGE BENEFITS-WORKERS COMP		522	550	81	448			580
83	076	FRINGE BENEFITS-GROUP LIFE		1433	1469	84	1238			591
83	077	FRINGE BENEFITS-RETIREMENT		18881	27901	74	20900			36220
83	078	FRINGE BENEFITS-HOSPITALIZATIO		11018	10116	126	12829			17199
83	079	FRINGE BENEFIT-SOCIAL SECURITY		11026	13228	70	9261			13955
83	080	FRINGE BENEFIT-DENTAL		1995	2034	108	2206			3326
83	081	FRINGE BENEFITS-DISABILITY		372	368	80	295			265
83	082	FRINGE BENEFIT-UNEMP INSURANCE		550	1393	75	1052			1606
83	100	JUROR FEES & MILEAGE			5500	50	2783			
83	128	PROFESSIONAL SERVICES			480	200	960			
83	152	REPORTER & STENO. SERVICES			83					
83	180	WITNESS FEES & MILEAGE			5000	79	3977			
GROUP	TOTAL			45796	78337	78	61738	65263	73742	73742
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	12035	6575				10000	10000	10000
83	060	EXPERT WITNESS FEES & MILEAGE	800	100				215	215	215
83	100	JUROR FEES & MILEAGE	3148	3671				5500	5500	5500
83	128	PROFESSIONAL SERVICES	633	108				480	480	480
83	152	REPORTER & STENO SERVICES	9					83	83	83
83	180	WITNESS FEES & MILEAGE	4171	4980				5000	5000	5000
83	278	COMMUNICATIONS	5431	5020	4969	97	4839	5268		
83	291	COPIER MACHINE RENTAL	1492	1689	1616	89	1448	1713		
83	302	DATA PROCESSING	22974	19510	49312	45	22479	49312		

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

8GT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
			- - - - -			EXP.				
			APPROP.			%SPENT				
GROUP 3-CONTRACTUAL SERVICES										
83	303	DATA PROCESS-DEVELOPMENT	15714	16909			15016			
83	340	EQUIPMENT RENTAL	7376	7227	8065	74	6040	430	430	
83	342	EQUIPMENT REPAIRS & MAINT.	584	179	300	136	410	343	343	
83	390	HEAT, LIGHTS, GAS & WATER	4646	6415	8400	66	5605	8400	8400	
83	452	LAUNDRY & CLEANING	6	6	28		428	428	428	
83	504	MAINTENANCE DEPARTMENT CHARGES	1488	1126			2102			
83	514	MEMBERSHIP DUES & PUBLICATIONS	461	631	605	118	715	640	640	
83	528	MISCELLANEOUS					36			
83	574	PERSONAL MILEAGE						545	545	
83	592	PRINTING	630	826	926	55	515	982		
83	658	RENT	23000	32950	38700	100	39037	42140	42140	
83	746	TRANSPORTATION	350	490	480	105	506	480		
83	752	TRAVEL & CONFERENCE	1281	1098	1300	91	1190	1378	975	
GROUP	TOTAL		106230	109510	114701	87	99938	140549	75504	75179
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	176	176	195		195	195	195	
83	860	HOUSEKEEPING EXPENSE & JANITOR	82	224	195	84	165	195	195	
83	898	OFFICE SUPPLIES	6850	6775	8360	64	5387	8360		
83	909	POSTAGE	3500	5231	6425	47	3026	6425	6425	
83	913	PROVISIONS					150	150	150	
GROUP	TOTAL		10609	12406	15175	56	8577	15325	6965	6965
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	3512	4093	1855	300	5574	1732	1732	1732
GROUP	TOTAL		3512	4093	1855	300	5574	1732	1732	1732
GROUP 6- INTERNAL SERVICES										
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	331	CENTRAL STORES-HOUSKEEPING SUP								
83	333	CENTRAL STORES-PROVISIONS								
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS						36695	36695	
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS						7500	7500	
83	640	EQUIPMENT RENTAL						1880	1880	
83	641	CONVENIENCE COPIER						8360	8360	
83	670	STATIONERY STOCK						850	850	
83	672	PRINT SHOP						7314	7314	
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL							62599	62599	

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
DIVISION	TOTAL		291764	360627	407686	84	344525	431376	429049	428724

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER)				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3558 DISTRICT CT JUDGE	24687 24687	2	49,374	18,272			2	67,646	
3555 DISTRICT CT ADMINISTRATOR	19712 24051	1	24,091	8,484			1	32,575	
4250 JUDICIAL SECRETARY	17051 19743	2	40,276	14,553			2	54,829	
3572 DISTRICT CT PROCESSING ASST	14864 16883	5	86,837	33,345			5	120,182	
3570 DISTRICT CT CLERK	13865 15883	8	122,298	46,132			8	168,430	
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	2	24,726	11,410			2	36,136	
7205 STUDENT	4315 4315	2	8,630	588			2	9,218	
ADMINISTRATION		22	356,232	132,784			22	489,016	
DIVISION III (ROCHESTER)		22	356,232	132,784			22	489,016	

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	237027	273715	296240	84	249019	352690	352690	312046
83	002	OVERTIME	1259	383			34			
83	003	HOLIDAY	9415	11040	11256	65	7345			10616
83	004	HOLIDAY OVERTIME								
83	005	ANNUAL LEAVE	14018	12529	16163	65	10513			17592
83	007	HOLIDAY COMP.	821	1170	866	78	681			910
83	008	SICK LEAVE	10421	11082	9813	105	10381			9706
83	010	RETROACTIVE	81	467			4927			
83	012	JURY DUTY	46	420						
83	014	OTHER (MISC.)	213	1956						
83	015	SERVICE INCREMENT	2727	1645	2188	83	1818	3542	3542	3542
83	016	SUMMER HELP	3039	3484			3253			
83	017	OTHER SICK LEAVE								910
83	018	EMERGENCY SALARY	2474							
83	019	WORKMEN'S COMP.			577					607
83	020	DEATH LEAVE	486	183	289	157	454			303
GROUP	TOTAL		282026	318074	337392	85	288425	356232	356232	356232
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			19360	13	2625			
83	060	EXPERT WITNESS FEES & MILEAGE			400	6	25			
83	074	FRINGE BENEFITS						117595	132784	
83	075	FRINGE BENEFITS-WORKERS COMP		881	938	81	764			991
83	076	FRINGE BENEFITS-GROUP LIFE		2365	2564	83	2130			1039
83	077	FRINGE BENEFITS-RETIREMENT		35786	48532	81	39453			62986
83	078	FRINGE BENEFITS-HOSPITALIZATION		22658	24473	103	25447			34398
83	079	FRINGE BENEFIT-SOCIAL SECURITY		18119	22591	68	15566			23855
83	080	FRINGE BENEFIT-DENTAL		3882	4443	98	4374			6261
83	081	FRINGE BENEFITS-DISABILITY		641	640	81	519			461
83	082	FRINGE BENEFIT-UNEMP INSURANCE		908	2422	72	1752			2793
83	100	JUROR FEES & MILEAGE			12500	101	12666			
83	128	PROFESSIONAL SERVICES			330					
83	152	REPORTER & STENO. SERVICES			695	116	806			
83	180	WITNESS FEES & MILEAGE			6380	68	4357			
GROUP	TOTAL			85240	146268	75	110483	117595	132784	132784
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	16650	9055				9000	9000	9000
83	060	EXPERT WITNESS FEES & MILEAGE	573					400	400	400
83	100	JUROR FEES & MILEAGE	8345	10410						
83	128	PROFESSIONAL SERVICES	400	140				350	350	350
83	152	REPORTER & STENO SERVICES	29	827				877	877	877
83	180	WITNESS FEES & MILEAGE	3550	4594				5800	5800	5800
83	204	ADVERTISING								
83	258	CASH SHORTAGE	36	39			20			

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

BGT YR	DRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	6887	6110	5477	133	7288	10000		
83	291	COPIER MACHINE RENTAL	2039	2176	2212	75	1662	2345		
83	296	CUSTODIAL SERVICES	2185	85						
83	302	DATA PROCESSING	28002	38063	57348	51	29667	57348		
83	303	DATA PROCESS-DEVELOPMENT	15714	20549			15313			
83	340	EQUIPMENT RENTAL	8118	8412	9975	72	7252	10574	430	430
83	342	EQUIPMENT REPAIRS & MAINT.	130	377	110	372	410	400	393	393
83	390	HEAT, LIGHTS, GAS & WATER	4338							
83	452	LAUNDRY & CLEANING	14	8	50	141	71	53	53	53
83	504	MAINTENANCE DEPARTMENT CHARGES	13678	1276			286	1350		
83	514	MEMBERSHIP DUES & PUBLICATIONS	1136	611	840	57	482	970	890	890
83	528	MISCELLANEOUS	48	222			271			
83	574	PERSONAL MILEAGE							1234	1234
83	582	PRINTING	848	590	1247	177	2209	3110		
83	652	REIMBURSEMENT OF CASH SHORTAGE								
83	658	RENT	58840	70364	75000	81	61068	75000	75000	75000
83	746	TRANSPORTATION	821	1086	1160	112	1306	1234		
83	752	TRAVEL & CONFERENCE	2499	3479	2100	145	3053	2226	2100	1575
GROUP	TOTAL		174881	178473	155519	83	130357	181037	96527	96002
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	202	403	360			427	427	427
83	860	HOUSEKEEPING EXPENSE & JANITOR	220	187	330	100	331	350	350	350
83	894	MICROFILMING & REPRODUCTIONS	650							
83	898	OFFICE SUPPLIES	11219	12928	13530	104	14178	14130		
83	909	POSTAGE	7225	11135	13330	75	10023	12785	12785	12785
83	913	PROVISIONS						230	150	150
GROUP	TOTAL		19515	24653	27550	89	24532	27922	13712	13712
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1946	5157	1770	70	1249	1640	1640	1640
GROUP	TOTAL		1946	5157	1770	70	1249	1640	1640	1640
GROUP 6-INTERNAL SERVICES										
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	331	CENTRAL STORES-HOUSKEEPING SUP								
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS							56877	56877
83	361	COMPUTER SERVICE S-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS								
83	640	EQUIPMENT RENTAL							9528	9528
83	641	CONVENIENCE COPIER							2080	2080

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)

DEPT 2 DISTRICT COURT

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6- INTERNAL SERVICES									
83	670	STATIONERY STOCK						14500	14500
83	672	PRINT SHOP						3645	3645
83	750	TELEPHONE COMMUNICATIONS						10533	10533
GROUP	TOTAL							97163	97163
DIVISION	TOTAL		478369	611597	668499	83	555047	684426	697533

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3558 DISTRICT CT JUDGE	24687 24687	3	74,061	26,271			3	100,332	
3555 DISTRICT CT ADMINISTRATOR	19712 24091	1	24,091	9,165			1	33,256	
4250 JUDICIAL SECRETARY	17051 19743	3	59,229	18,978			3	78,207	
3572 DISTRICT CT PROCESSING ASST	14864 16883	3	51,811	19,670			3	71,481	
3570 DISTRICT CT CLERK	13865 15883	10	154,338	59,478			10	213,816	
3573 DISTRICT CT OFFICER/LAW CLERK	12363 12363	3	37,089	15,405			3	52,494	
4679 MAGISTRATE	5200 5200	1	5,200				1	5,200	
7205 STUDENT	4315 4315	2	8,630	588			2	9,218	
ADMINISTRATION		26	414,449	149,555			26	564,004	
DIVISION IV (TROY)		26	414,449	149,555			26	564,004	

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	296428	339612	348257	87	303608	413287	413287	367831
83	002	OVERTIME	7216	787			786			
83	003	HOLIDAY	10735	12183	12552	66	8287			11873
83	005	ANNUAL LEAVE	9346	11296	18023	70	12784			19675
83	007	HOLIDAY COMP.	616	740	966	54	525			1018
83	008	SICK LEAVE	5613	8935	10942	79	8711			10855
83	010	RETROACTIVE	476	1777			5041			
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	446	762	955	85	817	1162	1162	1162
83	016	SUMMER HELP	3850	5136			5238			
83	017	OTHER SICK LEAVE								1018
83	018	EMERGENCY SALARY	959							
83	019	WORKMEN'S COMP.			644					678
83	020	DEATH LEAVE			321	85	275			339
GROUP	TOTAL		335684	381229	392660	88	346072	414449	414449	414449
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			35000	89	31479			
83	060	EXPERT WITNESS FEES & MILEAGE								
83	074	FRINGE BENEFITS						132356	149555	
83	075	FRINGE BENEFITS-WORKERS COMP		1055	1088	84	914			1138
83	076	FRINGE BENEFITS-GROUP LIFE		2461	2976	74	2204			1194
83	077	FRINGE BENEFITS-RETIREMENT		41668	55923	82	46266			72591
83	078	FRINGE BENEFITS-HOSPITALIZATIO		25463	25533	110	28251			36664
83	079	FRINGE BENEFIT-SOCIAL SECURITY		20062	26293	66	17364			27404
83	080	FRINGE BENEFIT-DENTAL		4167	4665	101	4744			6814
83	081	FRINGE BENEFITS-DISABILITY		746	738	82	607			530
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1045	2792	71	2007			3220
83	100	JUROR FEES & MILEAGE			15400	114	17623			
83	128	PROFESSIONAL SERVICES			17620	72	12814			
83	152	REPORTER & STENO. SERVICES			250	5	13			
83	180	WITNESS FEES & MILEAGE			12000	39	4744			
GROUP	TOTAL			96666	200278	84	169031	132356	149555	149555
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	28936	31807				35000	35000	35000
83	060	EXPERT WITNESS FEES & MILEAGE	51							
83	100	JUROR FEES & MILEAGE	15551	14657				15400	16300	16300
83	128	PROFESSIONAL SERVICES	12590	14301				20160	20160	20160
83	152	REPORTER & STENO SERVICES	281	194				250	250	250
83	180	WITNESS FEES & MILEAGE	9823	8078				9000	9000	9000
83	278	COMMUNICATIONS	10326	10437	11842	74	8799	11842		
83	291	COPIER MACHINE RENTAL	3540	3986	3972	87	3464	3972		
83	302	DATA PROCESSING	28908	47033	74882	62	46832	74882		
83	303	DATA PROCESS-DEVELOPMENT	11854	27392			15247			

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

RGY	OBJT	ACCOUNT	1980	1981	1982			ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	EXP.	REQUEST	RECOM.	BUDGET
			561077	743417	799978	84	677157	837809	862435	861710
DIVISION TOTAL										

DATE RUN 12-20-82

OAKLAND COUNTY

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT340BR

PROBATE COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATIVE	60	1,157,628	397,793	1,555,421					60	1,555,421
JUVENILE COURT	158	3,705,692	1,342,761	5,048,453	3	88,322	30,137	118,459	161	5,166,912
PROBATE COURT	218	4,863,320	1,740,554	6,603,874	3	88,322	30,137	118,459	221	6,722,333

JUDICIAL/PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
218	18	0	218	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
221	18(3)	0(0)	221	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
60	6	0	60	Budgeted Positions
				Other Sources Positions
60	6	0	60	Total Positions

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

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

RGY YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	3249698	3629745	3867889	83	3230907	4821820	4708730	4109892
83	002	OVERTIME	19483	22295			36219			
83	003	HOLIDAY	148498	166847	178287	61	109654			156414
83	004	HOLIDAY OVERTIME	191	430			58			
83	005	ANNUAL LEAVE	203373	248038	237717	82	196957			259199
83	006	OVERTIME COMP.		221			273			
83	007	HOLIDAY COMP.	13884	15642	16979	58	9893			13407
83	008	SICK LEAVE	139806	164088	131594	86	114461			143005
83	010	RETROACTIVE	2064	1117			71662			
83	012	JURY DUTY	528	320			647			
83	013	SHIFT PREMIUM		39			28			
83	014	OTHER (MISC.)	12081	12632			2760			
83	015	SERVICE INCREMENT	100808	120323	134445	83	112807	154590	154590	154590
83	016	SUMMER HELP	27256	30092			29514			
83	017	OTHER SICK LEAVE			12734					13407
83	018	EMERGENCY SALARY	4248	5768			15081			
83	019	WORKMEN'S COMP.	493	8	8490	1	118			8936
83	020	DEATH LEAVE	2728	5187	4245	122	5198			4470
83	099	REIMBURSEMENT - SALARIES	105-	865-			105-			
GROUP	TOTAL		3925034	4421927	4592380	85	3936134	4976410	4863320	4863320
GROUP 2-FRINGE BENEFITS										
83	030	BARBER SERVICES			300	77	232			
83	050	DEFENSE ATTORNEY FEES			563534	98	554879			
83	060	EXPERT WITNESS FEES & MILEAGE			2508	27	680			
83	070	FEES-GUARDIAN AD LITEM			32000	99	31703			
83	074	FRINGE BENEFITS	9752	3525			2257	1661316	1740554	
83	075	FRINGE BENEFITS-WORKERS COMP		54611	57577	81	46647			61402
83	076	FRINGE BENEFITS-GROUP LIFE		33866	34931	83	29152			14072
83	077	FRINGE BENEFITS-RETIREMENT		470414	662541	75	501364			860919
83	078	FRINGE BENEFITS-HOSPITALIZATION		237854	256966	104	269175			371136
83	079	FRINGE BENEFIT-SOCIAL SECURITY		276858	295414	82	242670			314876
83	080	FRINGE BENEFIT-DENTAL		45760	52734	93	49329			73102
83	081	FRINGE BENEFITS-DISABILITY		8934	8845	79	7063			6395
83	082	FRINGE BENEFIT-UNEMP INSURANCE		13790	33425	78	26133			38652
83	100	JUROR FEES & MILEAGE			100	853	854			
83	114	MEDICAL SERVICES - PHYSICIANS			2000	71	1437			
83	116	MEDICAL SERVICE-PROBATE EXAM.			3500	325	11402			
83	128	PROFESSIONAL SERVICES			21350	85	18228			
83	152	REPORTER & STENO. SERVICES			8600	179	15475			
83	180	WITNESS FEES & MILEAGE			7100	69	4942			
GROUP	TOTAL		9752	1145612	2043425	88	1813623	1661316	1740554	1740554
GROUP 3-CONTRACTUAL SERVICES										
83	030	BARBER SERVICES	189	342				300	300	300
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	466748	487523				770510	738600	688600

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	060	EXPERT WITNESS FEES & MILEAGE	591	1701				2500	2500	2500
83	070	FEES-GUARDIAN AD LITEM	20617	30011				40000	50000	45000
83	100	JUROR FEES & MILEAGE		430				1000	1000	1000
83	114	MEDICAL SERVICES-PHYSICIANS	1337	491				2700	2350	2350
83	116	MEDICAL SERVICE-PROBATE EXAM	3478	4244				10000	12500	12500
83	128	PROFESSIONAL SERVICES	16409	24432				60625	31000	31000
83	152	REPORTER & STENO SERVICES	5765	14860				25000	19000	19000
83	180	WITNESS FEES & MILEAGE	8907	7815				7100	7100	7100
83	204	ADVERTISING	4537	7955	8000	82	6601	9000	9000	9000
83	205	PRE-ADOPTIVE CARE	186338	1322	18300	6	1100	7374	7115	7115
83	258	CASH SHORTAGE		11			1			
83	278	COMMUNICATIONS	224	99790	114266	69	79765	121586		
83	291	COPIER MACHINE RENTAL	23321	28518	29524	84	24994	31404		
83	302	DATA PROCESSING	2133	6775	51276	33	17057			
83	303	DATA PROCESS-DEVELOPMENT	450	18907			23340			
83	334	EMPLOYEES IN-SERVICE TRAINING								
83	340	EQUIPMENT RENTAL	42509	53481	51444	103	53112	73660		
83	342	EQUIPMENT REPAIRS & MAINT.	359	315	10610	2	258	1430	2065	2065
83	353	FOSTER BOARDING HOMES	337560	334450	376528	66	250416	380498	347000	347000
83	394	HOSPITALIZATION		325			45			
83	412	INSURANCE			7500			7500		
83	452	LAUNDRY & CLEANING					6640			
83	504	MAINTENANCE DEPARTMENT CHARGES	6928	7182						
83	514	MEMBERSHIP DUES & PUBLICATIONS	3180	2604	4280	59	2526	4610	4304	4304
83	529	MISCELLANEOUS	345	362			210	1000	1000	1000
83	552	OFFICER FEES	154	67	150	27	41	150	150	150
83	554	OPTICAL EXPENSE	5	20	235	90	212	328	328	328
83	574	PERSONAL MILEAGE							95046	95046
83	582	PRINTING	18644	28319	28300	73	20764	45626		8500
83	591	PRIVATE INSTITUTIONS	668323	488204	346226	51	178953	247977	349920	349920
83	642	RADIO RENTAL	387	292	500	78	392	2594		
83	649	RECREATION EXPENSE			25	340	85	25	25	25
83	650	REFUND OF PRIOR YEARS REVENUE								
83	659	BLDG SPACE COST ALLOCATION	301291	382837	399498	83	332920	435580		
83	704	SPECIAL PROJECTS	4000	10400						
83	711	STATE INSTITUTIONS	738751	803811	828960	60	498144	1170092	828960	828960
83	727	TRAINING								
83	746	TRANSPORTATION	87498	89523	98200	77	75919	128166		
83	749	TRANSPORTING TRUANT CHILDREN	1632	3026	3200	20	651	3392	3392	3392
83	752	TRAVEL & CONFERENCE	5109	9698	10022	87	8799	18125	10022	7515
GROUP	TOTAL		2957717	2950041	2387044	66	1582945	3609852	2522677	2473670
GROUP 4-COMMODITIES										
83	828	DRUGS	294	431	600	101	608	1110	855	855
83	832	DRY GOODS & CLOTHING	54001	27898	36245	51	18554	30202	29802	28902
83	836	EDUCATIONAL SUPPLIES	53	224	200	52	105	200	200	200
83	894	MICROFILMING & REPRODUCTIONS	9682	9729	12711	102	13055	13400		
83	898	OFFICE SUPPLIES	30558	44543	36684	73	26926	39008		

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	909	POSTAGE	30795	36533	43295	70	30719	47049	32710	32710
83	937	TESTING MATERIALS	545	1264	1900	28	542	1200	1200	1200
GROUP	TOTAL		125928	120623	131635	68	90509	132169	64767	63867
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	26278	13820	3934	251	9895	29517	19046	19046
GROUP	TOTAL		26278	13820	3934	251	9895	29517	19046	19046
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							300	300
83	310	BLDG SPACE COST ALLOCATION							406971	406971
83	311	MAINTENANCE DEPARTMENT CHARGES							5800	5800
83	312	SPECIAL PROJECTS							23485	23485
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS							13400	13400
83	540	MICROFILM & REPRODUCTIONS							509	509
83	600	RADIO COMMUNICATIONS							8359	8359
83	610	LEASED VEHICLES							63148	63868
83	640	EQUIPMENT RENTAL							29840	29840
83	641	CONVENIENCE COPIER							45201	45201
83	670	STATIONERY STOCK							30333	30333
83	672	PRINT SHOP							112552	112552
83	750	TELEPHONE COMMUNICATIONS							739898	740618
GROUP	TOTAL									
DEPARTMENT TOTAL			7044709	8652022	9158418	81	7433107	10409264	9950262	9901075

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

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
2	1	0	2	Budgeted Positions
				Other Sources Positions
2	1	0	2	Total Positions

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMIN.
45	2	0	45	Budgeted Positions
				Other Sources Positions
45	2	0	45	Total Positions

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.-JUVENILE COURT SERVICES
86	7	0	86	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
89	7(3)	0(0)	89	Total Positions

FOSTER CARE & INSTITUTIONS				
CP	REQ	REC	TOT	MGR.-FOSTER CARE & INST.
12	1	0	12	Budgeted Positions
				Other Sources Positions
12	1	0	12	Total Positions

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORD.-RESEARCH, TRAINING & CLINICAL SERV.
9	1	0	9	Budgeted Positions
				Other Sources Positions
9	1	0	9	Total Positions

JUDICIAL SERVICES ^a				
CP	REQ	REC	TOT	SR. JUV. COURT REFEREE
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

a) Recommend unit be transferred from Juvenile Court Services.

PROBATE COURT - JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
2	1	0	2	Budgeted Positions
				Other Sources Positions
2	1	0	2	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director-Juvenile Services
1				1	Secretary III
		1a	0	0	Student
2		1	0	2	Total Positions

a) Request one (1) budgeted position. Not recommended.

JUDICIAL SERVICES ^a				
CP	REQ	REC	TOT	SR. JUVENILE COURT REFEREE
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

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

a) Recommend unit be transferred from Juvenile Court Services.

BUSINESS & ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMINISTRATION
45	2	0	45	Budgeted Positions
				Other Sources Positions
45	2	0	45	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	LEGAL PROCESSING
1				1	Supv.-Juvenile Crt. Legal Process.
1				1	Adm. Supv.-Juvenile Court
6				6	Probate Court Reporter I
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
3				3	Clerk III ^d
5				5	Typist II
3		2 ^c	0	3	Student
36		2	0	36	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
b) Position also performs business and administration services for Probate Judicial/Administration.
c) Request two (2) budgeted positions. Not recommended.
d) Includes one (1) position recommended to be transferred from Youth Assistance and Volunteer Programs.

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORDINATOR-RESEARCH, TRAINING & CLINICAL SERVICES
9	1	0	9	Budgeted Positions
				Other Sources Positions
9	1	0	9	Total Positions

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

BUD	O/S	REQ	REC	TOT	RESEARCH, TRAINING & CLINIC
1				1	Asst. Coord.-R.T. & Clin. Serv. ^b
3				3	Senior Psychologist ^c
0				0	Supv.-Programs-Camp Oakland ^d
1				1	Casework Supervisor
1				1	Clinical Psychologist II ^e
		1 ^f	0	0	Clinical Psychologist I
0				0	Social Worker II ^g
0				0	Physician Consultant Specialist ^c
1				1	Auto. Dict. & Auto. Prod. Typist
0				0	Psychological Clerk ^e
7		1	0	7	Total Positions

- a) Positions shown under Juvenile Court Research, Training and Clinic unit on salaries pages.
- b) Position provides supervision for seven (7) treatment positions in Children's Village and one (1) treatment position in Camp Oakland.
- c) Request one (1) position be transferred from Children's Village. Not recommended.
- d) Request position be transferred from Camp Oakland. Not recommended.
- e) Request two (2) positions be transferred from Children's Village. Not recommended.
- f) Request one (1) budgeted position. Not recommended.
- g) Request two (2) positions be transferred from Children's Village and two (2) positions be transferred from Camp Oakland. Not recommended.

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MANAGER-JUVENILE COURT SERVICES
86	7	0	86	Budgeted Positions
3	(3)	(0)	3	Other Sources Positions
89	7(3)	0(0)	89	Total Positions

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

BUD	O/S	REQ	REC	TOT	INTAKE
1				1	Chief-Intake Services ^c
4				4	Juvenile Ct. Intake Referee
1				1	Child Welfare Wkr. II-A.C.A.
1				1	Office Leader
2				2	Clerk III
9				9	Total Positions

BUD	O/S	REQ	REC	TOT	CASEWORK
4				4	Child Welfare Worker Supv.
28		1 ^e	0	28	Child Welfare Worker IIE
2				2	Child Welfare Wkr. II-A.C.A.
1				1	Child Welfare Wkr. II-C.A.
35		1	0	35	Total Positions

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

BUD	O/S	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROG.
1				1	Chf.-Youth Assistance Services
1				1	Asst. Chf.-Youth Assistance Serv.
3		1 ^e	0	3	Child Welfare Worker Supervisor
23	1 ^d	1(1) ^d	0(0)	24	Child Welfare Worker II
		2 ^f	0	0	Child Welfare Worker I
2				2	Child Welfare Worker II-A.C.A.
1	2 ^d	2(2) ^d	0(0)	3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Auto. Dict. & Auto. Prod. Typist
1				1	Typist II
35	3	6(3)	0(0)	38	Total Positions

- a) Positions shown under Juvenile Court Administration unit on salaries pages.
- b) Continuation of positions contingent upon 50% match for salaries, fringe benefits and operating costs from Child Care Fund. Request funds from County General Fund to cover five (5) positions. Not recommended.
- c) Position also provides supervision for Juvenile Court Intake Referee position in Children's Village.
- d) Position(s) funded through Skillman Foundation Grant through 8/31/83. Request budgeted position(s) and the deletion of "Other Sources" positions. Not recommended.
- e) Request one (1) budgeted position. Not recommended.
- f) Request two (2) budgeted positions. Not recommended.
- g) Includes one (1) position recommended to be transferred from Intake.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY		
3225 DIR-JUVENILE SERVICES	39346 45847	1	50,432	15,068			1	65,500
4796 MGR-FOST CARE & INST	32036 37882	1	37,882	10,915			1	48,797
4807 MGR-JUVENILE COURT SERVICES	29615 36256	1	39,882	13,001			1	52,883
1600 CHF-BLS & ADMIN SRV-PRCB CT	27430 29450	1	32,395	11,182			1	43,577
154 ADM ASST/CT SERVICE SUPV	22379 25547	1	28,102	10,220			1	38,322
2475 COURT SERVICE OFFICER II	17682 21683	4	85,979	31,191			4	117,170
6453 SECRETARY III	17051 19743	1	20,533	7,857			1	28,390
51 ACCOUNT CLERK II	16226 18244	1	20,068	7,939			1	28,007
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	19,339	5,706			1	25,045
6452 SECRETARY II	16226 18244	2	36,928	15,196			2	52,124
2029 CLERK III	13865 15883	1	14,984	6,765			1	21,749
ADMINISTRATION		15	386,524	135,040			15	521,564
1935 CHILD WELF WKR SUPERVISCR	25915 27932	4	119,559	45,562			4	165,121
1927 CHILD WELF WKR II	19238 25226	28	715,692	263,386			28	979,078
1928 CHILD WEL WKR II-ASST CTY AGT	6251 12239	2	24,478	6,557			2	31,035
1930 CHILD WELF WKR II-CTY AGT	3286 9274	1	9,719	2,154			1	11,873
CASEWORK		35	869,448	317,659			35	1,187,107
1662 CHF-FOST CARE & ADOPT SRV	27766 30461	1	33,507	12,427			1	45,934
1927 CHILD WELF WKR II	19238 25226	6	162,057	55,078			6	217,135
2876 DEPUTY PROBATE REGISTER II	18229 18732	1	19,086	6,154			1	25,240
2875 DEPUTY PROBATE REGISTER I	15031 17724	1	17,935	5,850			1	23,785
1928 CHILD WEL WKR II-ASST CTY AGT	6251 12239	1	12,340	2,431			1	14,771
FOSTER CARE & ADOPTION		10	244,925	81,940			10	326,865
1935 CHILD WELF WKR SUPERVISCR	25915 27932	1	29,608	11,309			1	40,917
1927 CHILD WELF WKR II	19238 25226	4	85,656	34,360			4	120,016
ALTERNATIVE TO SECURE DETENTION		5	115,264	45,669			5	160,933
1671 CHF-INTAKE SERVICES	27766 30461	1	33,507	11,642			1	45,149
4325 JUVENILE COURT INTAKE REFEREE	25687 27120	4	116,116	41,854			4	157,970
5255 OFFICE LEADER	14864 16883	1	17,558	7,073			1	24,631
2029 CLERK III	13865 15883	2	31,444	10,537			2	41,981
1928 CHILD WEL WKR II-ASST CTY AGT	6251 12239	1	11,410	3,751			1	15,161
INTAKE		9	210,035	74,857			9	284,892

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
		NC.	SALARY	FRINGE	NC.	SALARY	FRINGE	
6685 SR JUVENILE COURT REFEREE	31300 35280	1	38,808	12,420			1	51,228
4350 JUVENILE COURT REFEREE	29450 33486	3	110,028	33,727			3	143,755
JUDICIAL SERVICES		4	148,836	46,147			4	194,983
7400 SUPV-JU CT LEG PRC & CLER SV	18567 21593	1	21,956	5,781			1	27,737
5572 PROBATE COURT REPORTER I	17180 20185	6	116,002	43,698			6	159,700
221 ADM SUPV-JUVENILE COURT	18229 18732	1	20,605	6,554			1	27,159
2876 DEPUTY PROBATE REGISTER II	18229 18732	4	78,300	31,527			4	109,827
2875 DEPUTY PROBATE REGISTER I	15031 17724	4	66,952	26,108			4	93,060
5255 OFFICE LEADER	14864 16883	1	16,883	7,265			1	24,148
977 AUTO DICT & AUTO PRD TYP	13865 15883	6	92,046	35,284			6	127,330
2029 CLERK III	13865 15883	3	44,291	19,587			3	63,878
7151 STENOGRAPHER II	13865 15883	2	34,307	12,312			2	46,619
7801 TYPIST II	12842 14864	5	69,809	28,207			5	98,016
7205 STUDENT	4315 4315	3	12,945	882			3	13,827
LEGAL PROCESSING		36	574,096	217,205			36	791,301
2225 COOR-RES TRNG & CLIN SRV	38860 46659	1	43,396	13,776			1	57,172
365 ASST COOR-RES TRNG & CLI SRV	32308 40158	1	34,305	11,553			1	45,858
6875 SR PSYCHOLOGIST	31300 35280	3	114,701	38,098			3	152,799
1200 CASEWORK SUPERVISOR	27932 31467	1	29,109	10,798			1	39,907
2066 CLINICAL PSYCHOLOGIST II	29112 31130	1	31,753	11,244			1	42,997
6452 SECRETARY II	16226 18244	1	20,068	6,414			1	26,482
977 AUTO DICT & AUTO PRD TYP	13865 15883	1	16,201	5,396			1	21,597
RESEARCH TRAINING & CLINIC		9	289,533	97,279			9	386,812
1650 CHF-YOUTH ASSISTANCE SERVICES	29281 32308	1	35,539	11,438			1	46,977
7076 SOCIAL WORKER II	28122 30143	1	30,746	9,566	2	62,658	3	123,349
340 ASST CHF-YOUTH ASSIST SRV	28270 29109	1	31,438	11,835			1	43,273
1935 CHILD WELF WKR SUPERVISOR	25915 27932	3	87,760	33,256			3	121,016
7075 SOCIAL WORKER I	24587 26944	1	25,766	9,521			1	35,287
1927 CHILD WELF WKR II	19238 25226	23	588,563	226,915	1	25,624	24	850,900
6451 SECRETARY I	14864 16883	1	15,964	7,024			1	22,988
977 AUTO DICT & AUTO PRD TYP	13865 15883	1	14,369	6,236			1	20,605
7801 TYPIST II	12842 14864	1	15,161	5,122			1	20,283

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	2316868	2743784	2917369	83	2430618	3618039	3572204	3093528
83	002	OVERTIME	14636	17404			20816			
83	003	HOLIDAY	113883	134305	142309	62	88464			125028
83	004	HOLIDAY OVERTIME	191	430			58			
83	005	ANNUAL LEAVE	158850	203348	189746	84	161271			207188
83	006	OVERTIME COMP.		221			273			
83	007	HOLIDAY COMP.	10430	12331	13553	57	7836			10717
83	008	SICK LEAVE	105155	127808	105039	88	92943			114310
83	010	RETROACTIVE	1528	975			60095			
83	012	JURY DUTY	387	206			410			
83	013	SHIFT PREMIUM		39			28			
83	014	OTHER (MISC.)	8377	11540			2639			
83	015	SERVICE INCREMENT	76653	105608	115466	83	96436	133488	133488	133488
83	016	SUMMER HELP	12374	8713			7505			
83	017	OTHER SICK LEAVE			10164					10717
83	018	EMERGENCY SALARY	3778	4858			10404			
83	019	WORKMEN'S COMP.	493	8	6777					7143
83	020	DEATH LEAVE	2086	3805	3388	137	4662			3573
83	099	REIMBURSEMENT - SALARIES		582-						
GROUP	TOTAL		2925688	3374802	3503811	85	2984460	3751527	3705692	3705692
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			453774	89	408148			
83	060	EXPERT WITNESS FEES & MILEAGE			2508	27	680			
83	074	FRINGE BENEFITS		3525			2257	1290290	1342761	
83	075	FRINGE BENEFITS-WORKERS COMP		51713	54554	80	44162			58191
83	076	FRINGE BENEFITS-GROUP LIFE		26279	26938	84	22642			10875
83	077	FRINGE BENEFITS-RETIREMENT		377438	508215	80	409767			658972
83	078	FRINGE BENEFITS-HOSPITALIZATIO		182884	194386	104	202811			279311
83	079	FRINGE BENEFIT-SOCIAL SECURITY		216087	229215	81	187937			244950
83	080	FRINGE BENEFIT-DENTAL		35893	41445	91	37930			55861
83	081	FRINGE BENEFITS-DISABILITY		6868	6804	79	5434			4908
83	082	FRINGE BENEFIT-UNEMP INSURANCE		11046	25725	81	20911			29693
83	128	PROFESSIONAL SERVICES			12350	49	6111			
83	152	REPORTER & STENO. SERVICES			8000	168	13479			
83	180	WITNESS FEES & MILEAGE			7000	70	4942			
GROUP	TOTAL			911734	1570914	87	1367212	1290290	1342761	1342761
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	378946	375720				545510	513600	513600
83	060	EXPERT WITNESS FEES & MILEAGE	591	1701				2500	2500	2500
83	128	PROFESSIONAL SERVICES	10639	10774				33125	11000	11000
83	152	REPORTER & STENO SERVICES	5165	14545				24000	18000	18000
83	180	WITNESS FEES & MILEAGE	8725	7696				7000	7000	7000
83	204	ADVERTISING	4436	7721	7700	80	6199	8000	8000	8000

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

RYR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPRP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		71448	78329	72	56856	81586		
83	291	COPIER MACHINE RENTAL	11489	14473	14524	83	12148	15404		
83	302	DATA PROCESSING			14611					
83	303	DATA PROCESS-DEVELOPMENT		1408						
83	340	EQUIPMENT RENTAL	32886	42541	40256	108	43752	62304		
83	342	EQUIPMENT REPAIRS & MAINT.	359	156	10500	2	241	920	1555	1555
83	412	INSURANCE			7500			7500		
83	504	MAINTENANCE DEPARTMENT CHARGES	5014	5293			3062			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1413	680	2210	66	1472	2110	2110	2110
83	528	MISCELLANEOUS	144	218			51	1000	1000	1000
83	552	OFFICER FEES	103	67	100	40	41	100	100	100
83	574	PERSONAL MILEAGE							95046	95046
83	582	PRINTING	15107	26505	23300	73	17109	38626		8500
83	642	RADIO RENTAL						2064		
83	650	REFUND OF PRIOR YEARS REVENUE								
83	659	BLDG SPACE COST ALLOCATION	147434	230708	241727	83	201443	277809		
83	704	SPECIAL PROJECTS	4000	2900						
83	727	TRAINING								
83	746	TRANSPORTATION	80740	82010	88700	79	70455	118166		
83	749	TRANSPORTING TRUANT CHILDREN	1632	3026	3200	20	651	3392	3392	3392
83	752	TRAVEL & CONFERENCE	4177	4439	5105	92	4713	8125	5105	3828
GROUP	TOTAL		713000	904028	537762	77	418192	1239241	668408	675631
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING						1200	900	
83	894	MICROFILMING & REPRODUCTIONS			1211		1	1200		
83	898	OFFICE SUPPLIES	14897	22880	20984	73	15374	22008		
83	909	POSTAGE	21353	24390	28541	73	21116	31049	23034	23034
83	937	TESTING MATERIALS	545	1264	1900	28	542	1200	1200	1200
GROUP	TOTAL		36795	48535	52636	70	37033	56657	25134	24234
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	13382	5295	3934	225	8862	27437	19046	19046
GROUP	TOTAL		13382	5295	3934	225	8862	27437	19046	19046
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							200	200
83	310	BLDG SPACE COST ALLOCATION							254315	254315
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							5800	5800
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	540	MICROFILM & REPRODUCTIONS							1200	1200

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6- INTERNAL SERVICES								
83	600	RADIO COMMUNICATIONS						
83	640	EQUIPMENT RENTAL					52656	53376
83	641	CONVENIENCE COPIER					14960	14960
83	670	STATIONERY STOCK					28201	28201
83	672	PRINT SHOP					25099	25099
83	750	TELEPHONE COMMUNICATIONS					82259	82259
GROUP	TOTAL						464690	465410
DIVISION	TOTAL		3588865	5244394	5669057 84	4815758	6365152	6225731
								6232774

Function: Judicial

Department: Probate Court

Division: Juvenile Court

The Juvenile Division of the Probate Court handles neglected, dependent, and delinquent children. It makes studies of background and behavior of children and parents and supervises children and families following the court hearing when so ordered by the Probate Court. The Court provides clinical services, an adoption and foster boarding home program, a prevention program involving delinquency and neglect, casework services, which include intake hearings and conferences, casework supervision and assignment of volunteers to official delinquent and neglected children and families. The court is also responsible for the hearing of certain traffic cases regarding Juveniles.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Oakland County Child Population (0-18 yrs.)	412,460	306,810	---
<u>Total No. of Children Under Jurisdiction of the Court at the End of the Year:</u>	1,230	1,095	1,119
<u>New Referrals</u>			
Official:			
Delinquent	1,408	1,319	101
Neglect	332	315	1,679
Total	<u>1,740</u>	<u>1,634</u>	<u>1,780</u>
Youth Assistance:			
Delinquent	2,286	2,041	2,096
Neglect	2	1	9
Total	<u>2,288</u>	<u>2,042</u>	<u>2,105</u>
Unofficial:			
Delinquent	1,581	1,525	1,830
Neglect	156	148	139
Total	<u>1,737</u>	<u>1,673</u>	<u>1,969</u>
TOTAL	<u>5,765</u>	<u>5,349</u>	<u>5,854</u>
Total No. of New Juvenile Traffic Cases Referred During the Year:	4,380	1,731	1,902
Total No. of Cases Returned to Court:			
Delinquent	367	287	255
Neglect	122	139	137
Total	<u>489</u>	<u>426</u>	<u>392</u>
Total Petitions Filed Adoption Department:	581	591	535

PROBATE JUVENILE COURT 1983 FINAL BUDGET

FACT SHEET

OFFICIAL CASES

REASONS FOR REFERRALS

	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u> (4 mo)
Criminal Homicide	4	4	9	5	6	7	7	3	4	3
Rape	6	9	9	4	3	3	1	0	0	0
Robbery	58	48	69	63	68	57	47	43	53	19
Aggravated Assault	69	103	112	74	36	24	19	16	9	3
Burglary	241	357	403	398	348	406	341	292	312	87
Larceny	172	214	237	266	298	366	293	294	282	105
Auto Theft	32	38	42	54	43	105	87	51	64	33
Assault: Non-Aggravated	0	1	3	43	88	120	121	124	143	25
ARson	0	0	0	20	21	28	20	9	12	8
Forgery	1	1	0	4	3	1	5	1	0	1
Fraud	0	0	0	4	3	3	3	4	15	3
Embezzlement	0	0	0	0	1	3	4	0	0	0
Stolen Property	0	0	0	86	115	110	69	68	112	25
Vandalism	0	0	0	62	72	84	70	80	66	21
Weapons	10	24	0	22	28	14	19	11	23	7
Prostitution	0	0	0	0	0	0	0	0	0	0
Sex Offenses	7	6	14	30	24	30	22	18	33	5
Narcotic Law	0	0	0	70	46	60	35	43	25	17
Gambling	0	0	0	0	0	0	0	0	0	0
Driving Under Influence	0	0	0	2	0	3	0	1	0	0
Liquor Laws	0	0	0	3	3	4	3	2	7	1
Drunkenness	0	0	0	7	4	3	3	0	0	0
Disorderly Conduct	0	0	0	5	5	6	4	12	14	3
All Other Adult Offenses	271	369	335	108	67	93	57	50	38	4
Family & Children (Adult Offenses)	0	0	0	0	0	0	0	0	0	0
Curfew & Loitering	0	0	0	0	0	0	1	2	3	0
Runaway (Home & Inst.)	195	169	204	185	176	125	68	74	78	18
Truancy (School)	145	125	123	153	123	101	47	48	65	36
Home Incurrigibility	79	106	104	85	99	19	54	68	68	26
Other Juvenile Offenses	22	16	20	3	9	11	0	0	0	1
School Incurrigibility	17	14	45	36	51	36	8	5	7	12
TOTAL	<u><u>1,329</u></u>	<u><u>1,609</u></u>	<u><u>1,729</u></u>	<u><u>1,792</u></u>	<u><u>1,740</u></u>	<u><u>1,895</u></u>	<u><u>1,408</u></u>	<u><u>1,319</u></u>	<u><u>1,433</u></u>	<u><u>463</u></u>

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

RGT YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	33407							
83	003	HOLIDAY	1744							
83	005	ANNUAL LEAVE	2374							
83	007	HOLIDAY COMP.	160							
83	008	SICK LEAVE	1017							
83	010	RETROACTIVE	123							
83	015	SERVICE INCREMENT	345							
GROUP	TOTAL		39170							
GROUP 2-FRINGE BENEFITS										
83	030	BARBER SERVICES			300	77	232			
83	074	FRINGE BENEFITS	9752							
83	114	MEDICAL SERVICES - PHYSICIANS			2000	71	1437			
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL		9752		2300	72	1669			
GROUP 3-CONTRACTUAL SERVICES										
83	030	BARBER SERVICES	189	342				300	300	300
83	114	MEDICAL SERVICES-PHYSICIANS	1337	491				2700	2350	2350
83	205	PRE-ADOPTIVE CARE	186338	1322	18300	6	1100	7374	7115	7115
83	278	COMMUNICATIONS	224				131			
83	291	COPIER MACHINE RENTAL	3							
83	353	FOSTER BOARDING HOMES	337560	334450	376528	66	250416	380498	347000	347000
83	394	HOSPITALIZATION		325			45			
83	528	MISCELLANEOUS	12	25			73			
83	554	OPTICAL EXPENSE	5	20	235	90	212	328	328	328
83	591	PRIVATE INSTITUTIONS	668323	488204	346226	51	178953	247977	349920	349920
83	649	RECREATION EXPENSE			25	340	85	25	25	25
83	711	STATE INSTITUTIONS	738751	803811	828960	60	498144	1170092	828960	828960
83	746	TRANSPORTATION	427							
GROUP	TOTAL		1933167	1628989	1570274	59	929158	1809294	1535998	1535998
GROUP 4-COMMODITIES										
83	828	DRUGS	294	431	600	101	608	1110	855	855
83	832	DRY GOODS & CLOTHING	54001	27678	36045	51	18554	28702	28702	28702
83	836	EDUCATIONAL SUPPLIES	53	224	200	52	105	200	200	200
GROUP	TOTAL		54348	28332	36845	52	19267	30012	29757	29757
DIVISION	TOTAL		2036438	1657322	1609419	59	950095	1839306	1565755	1565755

DEPARTMENTAL RECEIPTS STATISTICS

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Board and Care	\$ 340,451	\$ 376,214	\$ 383,458
State Subsidy	2,898,658	3,134,310	3,074,997

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

Number of Days Care

State Institutions	22,775	24,670	---
Private Institutions	11,535	12,766	7,656
Foster Boarding Homes	56,673	49,305	44,788

These youngsters are delinquent and neglected and dependent, through eighteen (18) years of age. These youngsters are furnished clothing, medical care and educational supplies. The children of school age go to school in the district where the boarding home is located. Costs are reduced by matching child care funds, adoption subsidy and reimbursement from the parents.

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

	<u>1979 Rate per day</u>	<u>1980 Rate per day</u>	<u>1981 Rate per day</u>	<u>1982 Rate per day</u>
<u>State Institutions</u>				
Boys Training School	56.27	66.40	83.86	83.86
Girls Training School	56.27	66.40	83.86	83.86
Mich. Children's Institute	9.01	9.88	12.48	12.48
<u>Private Institutions</u>				
Ennis & Associates	---	25.97	25.48	25.48
Booth Memorial (Maternity House)	44.07	59.06	99.16	82.69
Barat House	67.32	78.00	86.36	74.38
Boy's Republic	48.13	48.09	48.70	54.84
Boysville of Michigan	44.20	53.02	60.24	83.84*
Boysville - Holland House	45.60	50.88	57.85	59.51
Highfields, Inc.	45.81	48.64	50.71	68.24
Children's Home of Detroit	40.44	52.08	61.72	66.48
Detroit Baptist Children's Home	63.58	70.15	75.97	76.25*
Don Bosco Hall	47.52	51.46	53.24	51.54
Donald Whaley Home	68.28	76.54	80.34	85.60*
Federation of Girl's Home, Detroit	54.77	61.05	77.67	76.88
Florence Crittenton Services, Jackson	34.19	42.03	46.24	46.04
Lakeside	59.86	67.14	68.86	70.21
Marillac Hall	27.04	40.51	45.17	32.96*
Methodist Children's Home	57.93	97.55	105.28	105.28
Orchards Children's Services	---	---	67.57	73.31
Pineview	25.42	28.80	29.75	29.86*
St. Cecilia House	46.52	51.66	57.85	83.84
St. Francis Home for Boys	28.13	34.43	39.38	42.72
St. John's Home	60.23	64.56	68.46	66.86*
St. Peter's Home for Boys	45.51	51.36	61.28	66.48
Sarah Fisher Home	38.09	48.03	51.75	52.84*
Starr Commonwealth	52.63	58.78	62.60	62.55*
Teen Ranch	34.09	38.06	43.67	46.14*
Villa Maria	37.24	43.31	51.14	55.48*
Vista Maria	53.45	60.66	72.64	73.76*
Vita (Vista Maria)	74.90	85.14	92.33	89.38*
Wedgewood Acres Christian Home	46.05	56.78	66.84	63.53*

*Placement primarily used by the Court.

JUDICIAL/ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
60	6	0	60	Budgeted Positions
				Other Sources Positions
60	6	0	60	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	ESTATE SERVICES ^a
1				1	Supervisor-Probate Estate Services
4				4	Deputy Probate Register II
6				6	Deputy Probate Register I ^d
2				2	Assistant Deputy Probate Register ^e
7				7	Typist II
2				2	Clerk II
		4 ^c	0	0	Typist I
10				10	Student
32		4	0	32	Total Positions

- a) For budget purposes positions show under Judicial/Administration unit on salaries pages.
- b) Request two (2) budgeted positions. Not recommended.
- c) Request four (4) budgeted positions. Not recommended.
- d) Request two (2) positions be reclassified to Deputy Probate Register II. Not recommended.
- e) Request two (2) positions be reclassified to Deputy Probate Register I. Not recommended.

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5575 PROBATE JUDGE	59948 59948	4	239,792	66,455			4	306,247	
5590 PROBATE REGISTER (ATTY)	39346 45847	1	48,598	13,531			1	62,129	
1480 CHF DEP PROB REG (ATTY)	27871 31741	1	32,376	11,345			1	43,721	
926 ATTORNEY II	25746 29450	1	29,450	10,574			1	40,024	
7478 SUPV-PROBATE ESTATE SERVICES	20155 24436	1	26,880	8,206			1	35,086	
5573 PROBATE COURT REPORTER II	20681 24173	4	92,445	34,141			4	126,586	
216 ADM ASST-PROBATE COURT	19912 23948	1	24,089	8,793			1	32,882	
4252 JUDICIAL SECY/CT CLERK	22605 22605	1	24,865	8,997			1	33,862	
2475 COURT SERVICE OFFICER II	17682 21683	1	22,117	8,645			1	30,762	
4250 JUDICIAL SECRETARY	17051 19743	3	62,380	22,822			3	85,202	
6453 SECRETARY III	17051 19743	1	17,724	7,117			1	24,841	
2876 DEPUTY PROBATE REGISTER II	18229 18732	5	97,853	37,022			5	134,875	
2875 DEPUTY PROBATE REGISTER I	15031 17724	7	120,847	43,300			7	164,147	
400 ASST DEPUTY PROBATE REGISTER	13865 15883	3	45,153	19,612			3	64,765	
7151 STENOGRAPHER II	13865 15883	1	15,443	5,196			1	20,639	
2375 COURT CLERK II	15483 15483	5	77,415	29,834			5	107,249	
7801 TYPIST II	12842 14864	7	97,476	41,120			7	138,596	
2026 CLERK II	12507 14524	2	27,209	12,436			2	39,645	
2373 COURT CLERK I	12366 12366	1	12,366	5,707			1	18,073	
7205 STUDENT	4315 4315	10	43,150	2,940			10	46,090	
JUDICIAL/ADMINISTRATION		60	1,157,628	397,793			60	1,555,421	
JUDICIAL/ADMINISTRATION		60	1,157,628	397,793			60	1,555,421	

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	899424	885961	950520	84	800290	1203781	1136526	1016364
83	002	OVERTIME	4847	4892			15403			
83	003	HOLIDAY	32872	32542	35978	58	21190			31386
83	005	ANNUAL LEAVE	42150	44691	47971	74	35686			52011
83	007	HOLIDAY COMP.	3294	3311	3426	60	2057			2690
83	008	SICK LEAVE	33633	36279	26555	81	21518			28695
83	010	RETROACTIVE	413	141			11568			
83	012	JURY DUTY	141	114			237			
83	014	OTHER (MISC.)	3705	1092			121			
83	015	SERVICE INCREMENT	23810	14714	18979	86	16371	21102	21102	21102
83	016	SUMMER HELP	14882	21379			22009			
83	017	OTHER SICK LEAVE			2570					2690
83	018	EMERGENCY SALARY	470	910			4677			
83	019	WORKMEN'S COMP.			1713	6	118			1793
83	020	DEATH LEAVE	642	1382	857	62	536			897
83	099	REIMBURSEMENT - SALARIES	105-	283-			105-			
GROUP	TOTAL		1060175	1047125	1088569	87	951675	1224883	1157628	1157628
GROUP 2-FRINGE BENEFITS										
83	050	DEFENSE ATTORNEY FEES			109760	133	146731			
83	070	FEES-GUARDIAN AD LITEM			32000	99	31703			
83	074	FRINGE BENEFITS						371026	397793	
83	075	FRINGE BENEFITS-WORKERS COMP		2898	3023	82	2484			3211
83	076	FRINGE BENEFITS-GROUP LIFE		7587	7993	81	6510			3197
83	077	FRINGE BENEFITS-RETIREMENT		92975	154326	59	91597			201947
83	078	FRINGE BENEFITS-HOSPITALIZATIO		54969	62580	106	66364			91825
83	079	FRINGE BENEFIT-SOCIAL SECURITY		60771	66199	82	54733			69926
83	080	FRINGE BENEFIT-DENTAL		9867	11289	100	11399			17241
83	081	FRINGE BENEFITS-DISABILITY		2066	2041	79	1629			1487
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2744	7700	67	5222			8959
83	100	JUROR FEES & MILEAGE			100	853	854			
83	116	MEDICAL SERVICE-PROBATE EXAM.			3500	325	11402			
83	128	PROFESSIONAL SERVICES			9000	134	12117			
83	152	REPORTER & STENO. SERVICES			600	332	1996			
83	180	WITNESS FEES & MILEAGE			100					
GROUP	TOTAL			233877	470211	94	444742	371026	397793	397793
GROUP 3-CONTRACTUAL SERVICES										
83	050	DEFENSE ATTORNEY FEES-CIRCUIT	87802	111803				225000	225000	175000
83	070	FEES-GUARDIAN AD LITEM	20617	30011				40000	50000	45000
83	100	JUROR FEES & MILEAGE		430				1000	1000	1000
83	116	MEDICAL SERVICE-PROBATE EXAM	3478	4244				10000	12500	12500
83	128	PROFESSIONAL SERVICES	5770	13658				27500	20000	20000
83	152	REPORTER & STENO SERVICES	600	315				1000	1000	1000
83	180	WITNESS FEES & MILEAGE	182	119				100	100	100

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	204	ADVERTISING	101	235	300	134	402	1000	1000	1000
83	258	CASH SHORTAGE		11			1			
83	278	COMMUNICATIONS		28342	35937	63	22779	40000		
83	291	COPIER MACHINE RENTAL	11829	14045	15000	85	12846	16000		
83	302	DATA PROCESSING	2133	6775	36665	46	17057			
83	303	DATA PROCESS-DEVELOPMENT	450	17499			23340			
83	334	EMPLOYEES IN-SERVICE TRAINING								
83	340	EQUIPMENT RENTAL	9623	10940	11188	83	9360	11356		
83	342	EQUIPMENT REPAIRS & MAINT.		159	110	15	18	510	510	510
83	452	LAUNDRY & CLEANING								
83	504	MAINTENANCE DEPARTMENT CHARGES	1914	1889			3579			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1767	1924	2070	50	1054	2500	2194	2194
83	528	MISCELLANEOUS	190	119			86			
83	552	OFFICER FEES	51		50			50	50	50
83	574	PERSONAL MILEAGE								
83	582	PRINTING	3537	1814	5000	73	3655	7000		
83	642	RADIO RENTAL	387	292	500	78	392	530		
83	659	BLDG SPACE COST ALLOCATION	153857	152129	157771	83	131477	157771		
83	704	SPECIAL PROJECTS		7500						
83	746	TRANSPORTATION	6331	7512	9500	57	5463	10000		
83	752	TRAVEL & CONFERENCE	932	5258	4917	83	4086	10000	4917	3687
GROUP	TOTAL		311550	417024	279008	84	235595	561317	318271	262041
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING		220	200			300	200	200
83	894	MICROFILMING & REPRODUCTIONS	9682	9729	11500	113	13055	12200		
83	898	OFFICE SUPPLIES	15661	21664	15700	73	11552	17000		
83	909	POSTAGE	9443	12143	14754	65	9603	16000	9676	9676
GROUP	TOTAL		34785	43756	42154	81	34210	45500	9876	9876
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	12896	8525			1034	2080		
GROUP	TOTAL		12896	8525			1034	2080		
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							100	100
83	310	BLDG SPACE COST ALLOCATION						152656		152656
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	360	COMPUTER SERVICES-OPERATIONS						23485		23485
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS						12200		12200

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - -		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
					APPROP.	%SPENT	EXP.		
GROUP 6- INTERNAL SERVICES									
R3	600	RADIO COMMUNICATIONS						509	509
*R3	610	LEASED VEHICLES						8359	8359
R3	640	EQUIPMENT RENTAL						10492	10492
R3	641	CONVENIENCE COPIER						14880	14880
R3	670	STATIONERY STOCK						17000	17000
R3	672	PRINT SHOP						5234	5234
R3	750	TELEPHONE COMMUNICATIONS						30293	30293
GROUP	TOTAL							275208	275208
DIVISION	TOTAL		1419406	1750307	1879942	88	1667255	2204806	2158776

* 1983 Budget Amount includes Funding for
One (1) Leased Vehicle

PROBATE COURT
ESTATES AND MENTAL DIVISION
DEPARTMENTAL STATISTICS
AND REVENUE

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

1979 1980 1981

Statistics

This Division is responsible for all matters of administration of the Estates and Mental Health Divisions of the Probate Court relative to personnel, budgeting and court operations.

The Estates Division of the Probate Court carries out Constitutional and statutory responsibilities. The Probate Judges and staff are responsible to oversee the administration and processing of testate and intestate decedent's estates, guardianships and conservatorships, guardians of developmentally disabled persons. The Court appoints personal representatives, guardians, conservators, and trustees. It has full jurisdiction to hear and adjudicate claims and all other contested matters in such estates. The Court has full jurisdiction in all matters relative to inter vivos and testamentary trusts. The Court also has jurisdiction over proceedings for change of name, determination of the gross estates fee and of inheritance taxes, adoptions, and condemnation proceedings.

The Mental Health Division is responsible for the processing of petitions for the judicial admission of mentally ill persons pursuant to the Michigan Mental Health Code. This involves the interviewing of petitioners, scheduling of hearings and the preparation and processing of all documents and orders arising from this function.

<u>Estate Section:</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
Decedent Estates	2,451	2,547	2,520
Guardianships (Minors)	369	107	233
Guardianships, M.I., Aged	236	0	0
Guardianship, M.R.	99	38	43
Change of Name	381	403	456
Condemnations	0	0	0
Acknowledgement of Paternity	723	748	727
Minor Liability Release	3	0	0
Delayed Birth Registrations/ Appeals	0	0	0
Missing Persons	1	2	1
Owners of Abandoned Property	48	46	47
Guardianship Legally Incapacitated	205	489	472
Protected Persons			
Conservators	333	628	647
I.V. Trusts	8	33	18
Miscellaneous (Birth Appeals)	174	210	217
TOTAL CASES FILED	<u>5,031</u>	<u>5,251</u>	<u>5,381</u>

Claims Presentations

*Hearings Held in Open Court	7,767	7,979	9,484
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*Includes Independent Probate Estates opened by Register's Hearings and Estates opened on Waivers and Consents.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Mental Health Section:			
Applications for Admission to State Institutions	693	753	824
Mental Health Hearings	764	905	1,073
Orders for Exam and Transportation	244	243	288
TOTAL	<u>1,701</u>	<u>1,901</u>	<u>2,185</u>
Revenue			
Birth-Adoptions	\$ 1,162	\$ 1,180	\$ 1,665
Certified Copies	20,481	24,156	23,842
Change of Name	3,750	3,940	4,614
Gross Estate Fees	141,207	145,816	146,119
Miscellaneous	659	1,005	829
Reimbursement for Court Services	24,886	41,119	---
Secret Marriages	98	80	56
Wills Deposited	12,921	14,095	15,815
Jury Fees	450	600	580
State Matching Payments	87,060	87,816	103,783
Refunds Defense Attorney Fees	15,004	14,772	14,077
TOTAL	<u>\$307,678</u>	<u>\$334,579</u>	<u>\$311,380</u>

PROSECUTING ATTORNEY

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	19*	352,162	113,119	465,281					19	465,281
WARRANTS	16	453,831	90,231	544,062					16	544,062
CIRCUIT COURT	16	626,527	90,054	716,581					16	716,981
APPELLATE COURT	8	259,374	44,721	304,095					8	304,095
FAMILY SUPPORT	1	19,528	7,961	27,489	16	313,976	97,060	411,036	17	438,525
CRIMINAL INVESTIGATIONS	8*	193,745	76,581	270,326					8	270,326
DISTRICT AND JUVENILE COURT	23	733,352	113,080	846,432					23	846,432
PROSECUTING ATTORNEY	51	2,638,919	535,747	3,174,666	16	313,976	97,060	411,036	107	3,585,702

* Includes One (1) New Position

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
96	6	2(7)	91	Budgeted Positions
16			16	Other Sources Positions
112	6	2(7)	107	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
25	1	1(7)	19	Budgeted Positions
				Other Sources Positions
25	1	1(7)	19	Total Positions

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

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

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

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUVENILE COURT
23	2	0	23	Budgeted Positions
				Other Sources Positions
23	2	0	23	Total Positions

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Budgeted Positions
16			16	Other Sources Positions
17			17	Total Positions

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROSECUTOR'S CRIMINAL INVEST.
7	1	1	8	Budgeted Positions
				Other Sources Positions
7	1	1	8	Total Positions

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

RYR	ORJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	1885134	2084200	2353614	75	1769334	2892826	2739407	2268717
83	002	OVERTIME	49822	52343			26238			
83	003	HOLIDAY	88080	96495	114810	54	62837			87280
83	004	HOLIDAY OVERTIME	957	1889			1041	1000	1000	1000
83	005	ANNUAL LEAVE	94698	112828	153082	78	119886			144634
83	006	OVERTIME COMP.		1						
83	007	HOLIDAY COMP.	7429	8698	10933	37	4070			7483
83	008	SICK LEAVE	78726	76560	84742	72	61353			79799
83	009	ON CALL	6679	4750	15600	30	4750	15600	15600	15600
83	010	RETROACTIVE	276	2315			78			
83	012	JURY DUTY		454			207			
83	014	OTHER (MISC.)	7647	9666			8290			
83	015	SERVICE INCREMENT	18587	25101	28430	85	24202	36902	36902	36043
83	016	SUMMER HELP	2201	3915			5196			
83	017	OTHER SICK LEAVE			8201					7483
83	019	WORKMEN'S COMP.	771		5465					4988
83	020	DEATH LEAVE	1198	3132	2733	60	1648			2492
83	099	REIMBURSEMENT - SALARIES					140			
GROUP	TOTAL		2242204	2482347	2777610	75	2088988	2946328	2792909	2655519
GROUP 2-FRINGE BENEFITS										
83	060	EXPERT WITNESS FEES & MILEAGE			10000	17	1775			
83	074	FRINGE BENEFITS						584442	575354	
83	075	FRINGE BENEFITS-WORKERS COMP		16626	18105	62	11247			13123
83	076	FRINGE BENEFITS-GROUP LIFE		18051	20926	72	15131			7698
83	077	FRINGE BENEFITS-RETIREMENT		91605	116763	76	88818			125488
83	078	FRINGE BENEFITS-HOSPITALIZATIO		111128	121336	96	116524			173456
83	079	FRINGE BENEFIT-SOCIAL SECURITY		145946	164299	76	126303			161254
83	080	FRINGE BENEFIT-DENTAL		17639	21798	79	17264			30128
83	081	FRINGE BENEFITS-DISABILITY		4996	5351	70	3790			3480
83	082	FRINGE BENEFIT-UNEMP INSURANCE		7842	20228	70	14289			21120
83	128	PROFESSIONAL SERVICES			8800	32	2871			
83	152	REPORTER & STENO. SERVICES			32000	77	24735			
83	175	TRANSCRIPTS ON APPEALS			2750	58	1613			
83	180	WITNESS FEES & MILEAGE			42700	143	61106			
GROUP	TOTAL			413833	585056	82	485465	584442	575354	535747
GROUP 3-CONTRACTUAL SERVICES										
83	060	EXPERT WITNESS FEES & MILEAGE	2353	8325				10600	10600	10600
83	128	PROFESSIONAL SERVICES	3347	2304				9328	8800	8800
83	152	REPORTER & STENO SERVICES	25535	27158				33920	33920	33920
83	175	TRANSCRIPT ON APPEALS	2580	3415				2915	2915	2915
83	180	WITNESS FEES & MILEAGE	33326	54828				60000	60000	60000
83	230	BLOOD TESTS-PATERNITY CASES			29370	92	27217	31132	31132	31132
83	278	COMMUNICATIONS		61386	71504	70	50126	75794		
83	291	COPIER MACHINE RENTAL	17614	21230	22394	92	20751	23738		

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

AGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	302	DATA PROCESSING	13182	8299	67576	27	18320	71631		
83	303	DATA PROCESS-DEVELOPMENT		2964			836			
83	340	EQUIPMENT RENTAL	24177	27239	46290	53	24649	72663	24320	24320
83	342	EQUIPMENT REPAIRS & MAINT.	306	523	2000	17	349	2120	2120	2120
83	348	EXTRADITION EXPENSE	43385	54983	64000	94	60486	67840	67840	67840
83	380	GRANT MATCH	4000	2250	5200	191	9959	5200	5200	5200
83	435	JUSTICE FUND	10000	17000	15000	100	15000	15000	15000	15000
83	504	MAINTENANCE DEPARTMENT CHARGES	2881	6643			9585			
83	514	MEMBERSHIP DUES & PUBLICATIONS	4178	6325	7018	62	4413	7439	7439	7439
83	525	MICROFILMING-OUTSIDE						11000	11000	11000
83	528	MISCELLANEOUS	3192	3811	4500	43	1959	4770	4770	4770
83	552	OFFICER FEES			165			175	175	175
83	574	PERSONAL MILEAGE						2000	2000	2000
83	582	PRINTING	1290	10137	12000	17	2132	12720	10547	10547
83	642	RADIO RENTAL	6957	7751	9017	70	6381	9558		
83	658	RENT					10500	16000	16000	16000
83	659	BLDG SPACE COST ALLOCATION	141861	126922	214797	83	178999	227685		
83	706	SPECIAL PROSECUTING ATTORNEYS	4428	13349	5000	6	308	5300	5000	5000
83	746	TRANSPORTATION	76269	93765	105070	73	77076	111374		
83	752	TRAVEL & CONFERENCE	4115	6854	8147	7	574	8635	8147	6110
GROUP	TOTAL		424977	567460	689048	75	519620	885537	326925	324888
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	1381	8134	7500	113	8527	11000		
83	898	OFFICE SUPPLIES	21261	27424	32868	50	16549	34840	3274	3274
83	909	POSTAGE	4926	6642	6126	70	4319	6493	4378	4378
GROUP	TOTAL		27568	42200	46494	63	29394	52333	7652	7652
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	21805	17988	7600	245	18693	45404	24311	24311
GROUP	TOTAL		21805	17988	7600	245	18693	45404	24311	24311
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL								
83	310	BLDG SPACE COST ALLOCATION							213625	213625
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	360	COMPUTER SERVICES-OPERATIONS							35594	35594
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	540	MICROFILM & REPRODUCTIONS							8654	8654
83	600	RADIO COMMUNICATIONS							86127	86127
*83	610	LEASED VEHICLES							40940	40940
83	640	EQUIPMENT RENTAL							23240	23240
83	641	CONVENIENCE COPIER								

* 1983 Budget Amount includes Funding for Nineteen (19) Leased Vehicles

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

8GT YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- APPROP.	1982 %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-INTERNAL SERVICES										
83	670	STATIONERY STOCK							29967	29967
83	672	PRINT SHOP							1723	1723
83	750	TELEPHONE COMMUNICATIONS							71730	71730
GROUP	TOTAL								511600	511600
DEPARTMENT TOTAL			2716555	3523828	4105808	76	3142161	4514044	4238751	4059717

DEPARTMENTAL STATISTICS

Function: Law Enforcement

Department: Prosecuting Attorney

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

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Criminal Warrants Issued	11,811	13,969	12,195
Number of Appeals to Appellate Court	767	870	977
Cases Bound to Circuit Court	---	4,133	4,526

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

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

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

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

b) Request reclassification of two (2) positions to Senior Trial Lawyer and two (2) positions to Assistant Prosecutor III. Not recommended.

c) Request one (1) budgeted position. Not recommended.

d) Request downward reclassification of position to Legal Secretary. Not recommended. Recommended that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	WARRANTS		SALARY BUDGET		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1746 CHF-WARRANTS & ECON CRIMES	46088 50278	1	51,651	5,945			1	57,596
6915 SR TRIAL LAWYER	40350 46124	1	46,142	5,869			1	52,011
802 ASST PROSECUTOR III	32659 37961	3	105,804	16,008			3	121,812
801 ASST PROSECUTOR II	25574 30433	5	152,165	24,740			5	176,905
2426 COURT REPORTER II	20868 22044	1	24,249	9,206			1	33,455
4625 LEGAL SECRETARY	16226 18244	1	18,569	7,191			1	25,760
5255 OFFICE LEADER	14864 16883	1	18,006	7,393			1	25,399
7151 STENOGRAPHER II	13865 15883	1	17,471	5,729			1	23,200
7801 TYPIST II	12842 14864	1	15,459	4,586			1	20,045
7205 STUDENT	4315 4315	1	4,315	3,564			1	7,879
WARRANTS		16	453,831	90,231			16	544,062
WARRANTS		16	453,831	90,231			16	544,062

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS

DEPT 1 PROSECUTING ATTORNEY

RGT YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	703083	304813	379761	74	284591	470951	446565	386721
83	002	OVERTIME	4448	6047			4472			
83	003	HOLIDAY	34089	15211	18525	54	10146			15630
83	004	HOLIDAY OVERTIME	489	572			380			
83	005	ANNUAL LEAVE	38549	25624	24700	50	12498			25901
83	006	OVERTIME COMP.		1						
83	007	HOLIDAY COMP.	2755	1355	1764	40	721			1341
83	008	SICK LEAVE	30478	13697	13673	74	10204			14290
83	009	ON CALL	4679	1000	15600	5	850	15600	15600	15600
83	010	RETROACTIVE	233							
83	012	JURY DUTY					30			
83	014	OTHER (MISC.)	3395	2250			3950			
83	015	SERVICE INCREMENT	5879	6307	6137	91	5590	7266	7266	7266
83	017	OTHER SICK LEAVE			1323					1341
83	019	WORKMEN'S COMP.			882					894
83	020	DEATH LEAVE	543	267	441	44	194			447
GROUP	TOTAL		828619	377144	462806	72	333628	493817	469431	469431
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						92778	90231	
83	075	FRINGE BENEFITS-WORKERS COMP		1043	1241	69	867			1257
83	076	FRINGE BENEFITS-GROUP LIFE		2784	3393	73	2481			1343
83	077	FRINGE BENEFITS-RETIREMENT		12627	13535	80	10960			17753
83	078	FRINGE BENEFITS-HOSPITALIZATIO		20022	20344	85	17299			31413
83	079	FRINGE BENEFIT-SOCIAL SECURITY		23822	27197	74	20143			28519
83	080	FRINGE BENEFIT-DENTAL		2607	4002	67	2718			5693
83	081	FRINGE BENEFITS-DISABILITY		766	863	69	599			602
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1240	3265	71	2324			3651
GROUP	TOTAL			64912	73840	77	57390	92778	90231	90231
DIVISION	TOTAL		828619	442057	536646	72	391019	586595	559662	559662

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

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

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

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

a) Request reclassification of position to Senior Trial Lawyer. Not recommended.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT				OTHER SOURCES				GRAND TOTAL
		NC.	SALARY	FRINGE	NC.	SALARY	FRINGE	NC.		
1689 CHF-CIRCUIT COURT DIVISION	46088 50278	1	52,289	5,953				1	58,242	
6915 SR TRIAL LAWYER	40350 46124	6	278,495	32,805				6	311,300	
802 ASST PROSECUTOR III	32659 37961	6	224,011	31,421				6	255,432	
801 ASST PROSECUTOR II	25574 30433	1	30,433	4,948				1	35,381	
4625 LEGAL SECRETARY	16226 18244	2	41,699	14,927				2	56,626	
ADMINISTRATION		16	626,927	90,054				16	716,981	
CIRCUIT COURT		16	626,927	90,054				16	716,981	

FUNC 4 LAW ENFORCEMENT
DIV 3 CIRCUIT COURT

DEPT 1 PROSECUTING ATTORNEY

PGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	424956	481038	526288	76	403022	617607	617607	534848
83	002	OVERTIME								
83	003	HOLIDAY	20652	23105	25673	57	14768			21616
83	005	ANNUAL LEAVE	22106	21154	34230	163	55938			35821
83	007	HOLIDAY COMP.	1945	2301	2445	36	888			1853
83	008	SICK LEAVE	18764	19695	18949	66	12577			19763
83	009	ON CALL	2000	2000			1500			
83	010	RETROACTIVE								
83	014	OTHER (MISC.)	2000	1500			2100			
83	015	SERVICE INCREMENT	3339	6098	7735	82	6403	9320	9320	9320
83	017	OTHER SICK LEAVE			1834					1853
83	019	WORKMEN'S COMP.			1222					1235
83	020	DEATH LEAVE	97	1017	611	90	551			618
83	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		495859	557909	618987	80	497748	626927	626927	626927
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						85541	90054	
83	075	FRINGE BENEFITS-WORKERS COMP		1543	1718	77	1324			1739
83	076	FRINGE BENEFITS-GROUP LIFE		4022	4718	71	3376			1834
83	077	FRINGE BENEFITS-RETIREMENT		4667	6087	104	6347			7556
83	078	FRINGE BENEFITS-HOSPITALIZATIO		20001	21280	100	21405			32208
83	079	FRINGE BENEFIT-SOCIAL SECURITY		29676	33025	90	29763			35409
83	090	FRINGE BENEFIT-DENTAL		3169	3825	88	3385			5436
83	091	FRINGE BENEFITS-DISABILITY		1157	1207	76	929			832
83	092	FRINGE BENEFIT-UNEMP INSURANCE		1836	4563	77	3551			5040
GROUP	TOTAL			66070	76423	91	70081	85541	90054	90054
DIVISION	TOTAL		495859	623979	695410	81	567828	712468	716981	716981

Function: Law Enforcementt

Department: Prosecuting Attorney

Division: Circuit Court

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

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 sentencing.

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
1				1	Senior Trial Lawyer
4				4	Assistant Prosecutor II ^a
		1 ^b	0	0	Assistant Prosecutor I
2				2	Legal Secretary
8	1	0	8	8	Total Positions

- a) Request reclassification of three (3) positions to Senior Trial Lawyer. Not recommended.
 b) Request one (1) budgeted position. Not recommended.

OAKLAND COUNTY
 GOVERNMENTAL
 REFERENCE LIBRARY

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	APPELLATE COURT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1620 CHF-APPELLATE DIVISION	46088 50278	1	52,289	4,261			1	56,550
6915 SR TRIAL LAWYER	40350 46124	1	48,483	5,902			1	54,385
801 ASST PROSECUTOR II	25574 30433	4	121,732	19,210			4	140,942
4625 LEGAL SECRETARY	16226 19244	2	36,870	15,348			2	52,218
ADMINISTRATION		8	259,374	44,721			8	304,095
APPELLATE COURT		8	259,374	44,721			8	304,095

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	186704	204371	224854	77	174091	283495	254274	220200
83	002	OVERTIME	10	281			121			
83	003	HOLIDAY	8817	9738	10968	58	6453			8900
83	005	ANNUAL LEAVE	7356	9588	14625	47	6927			14748
83	007	HOLIDAY COMP.	682	832	1045	23	242			763
83	008	SICK LEAVE	5853	7470	8096	127	10307			8137
83	009	ON CALL		250			900			
83	010	RETROACTIVE	43	24						
83	012	JURY DUTY		412			177			
83	014	OTHER (MISC.)	1250	1000						
83	015	SERVICE INCREMENT	2393	3038	4084	77	3162	5100	5100	5100
83	017	OTHER SICK LEAVE			783					763
83	019	WORKMEN'S COMP.			522					509
83	020	DEATH LEAVE	81	183	261	89	233			254
GROUP	TOTAL		213188	237187	265238	76	202612	288595	259374	259374
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						50890	44721	
83	075	FRINGE BENEFITS-WORKERS COMP		656	735	72	533			719
83	076	FRINGE BENEFITS-GROUP LIFE		1826	2014	76	1531			755
83	077	FRINGE BENEFITS-RETIREMENT		3522	5325	79	4208			6681
83	078	FRINGE BENEFITS-HOSPITALIZATIO		9520	10640	98	10454			15601
83	079	FRINGE BENEFIT-SOCIAL SECURITY		13113	15047	79	11908			15330
83	080	FRINGE BENEFIT-DENTAL		1784	2172	86	1886			3205
83	081	FRINGE BENEFITS-DISABILITY		489	517	72	374			343
83	082	FRINGE BENEFIT-UNEMP INSURANCE		782	1955	73	1432			2087
GROUP	TOTAL			31692	38405	84	32326	50890	44721	44721
DIVISION	TOTAL		213188	268879	303643	77	234939	339485	304095	304095

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

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

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

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Budgeted Positions
16			16	Other Sources Positions ^a
17			17	Total Positions

BUD	O/S	REQ	REC	TOT	COOPERATIVE REIMBURSEMENT ADM. ^b
	1			1	Chief-Family Support
	2			2	Assistant Prosecutor II
	2			2	Prosecutor's Investigator
1				1	Legal Secretary
	6			6	Clerk III
	2			2	Para-Legal Clerk
	1			1	Typist II
	1			1	Typist I
	1			1	Student
1	16			17	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

b) Miscellaneous Resolution #82247, 8/26/82, amended the 1982 Cooperative Reimbursement Grant - Prosecutor's Office by deleting one (1) Prosecutor's Investigator position and adding one (1) Para-Legal Clerk, one (1) Typist I and one (1) Student position.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1669 CHF-FAMILY SUPPORT DIV	46088 50278				1	51,284	5,940	57,224
801 ASST PROSECUTOR II	25574 30433				2	61,393	8,989	70,382
5700 PROSECUTORS INVESTIGATOR	25520 25520				2	51,550	20,934	72,484
4625 LEGAL SECRETARY	16226 18244	1	19,528	7,961				27,489
2029 CLERK III	13865 15883				6	90,341	36,592	126,933
5263 PARA-LEGAL CLERK	13865 15883				2	29,580	12,690	42,270
7801 TYPIST II	12842 14864				1	13,345	5,965	19,310
7800 TYPIST I	11497 12168				1	12,168	5,656	17,824
7205 STUDENT	4315 4315				1	4,315	294	4,609
ADMINISTRATION		1	19,528	7,961	16	313,976	97,060	438,525
FAMILY SUPPORT		1	19,528	7,961	16	313,976	97,060	438,525

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	30612	15927	15708	78	12390	18244	18244	15799
83	002	OVERTIME					157			
83	003	HOLIDAY	1520	898	766	63	489			639
83	005	ANNUAL LEAVE	2009	1751	1022	135	1385			1058
83	007	HOLIDAY COMP.	138	66	73	95	70			55
83	008	SICK LEAVE	1615	626	566	98	555			584
83	010	RETROACTIVE								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	1376	1023	1095	85	939	1284	1284	1284
83	017	OTHER SICK LEAVE			55					55
83	019	WORKMEN'S COMP.			36					36
83	020	DEATH LEAVE	242		18	165	210			18
GROUP	TOTAL		37512	20291	19339	83	16195	19528	19528	19528
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						7059	7961	
83	075	FRINGE BENEFITS-WORKERS COMP		56	54	78	42			54
83	076	FRINGE BENEFITS-GROUP LIFE		154	152	82	126			58
83	077	FRINGE BENEFITS-RETIREMENT		2350	2854	82	2348			3538
83	078	FRINGE BENEFITS-HOSPITALIZATIO		1720	1588	110	1747			2306
83	079	FRINGE BENEFIT-SOCIAL SECURITY		1349	1296	81	1062			1308
83	080	FRINGE BENEFIT-DENTAL		367	372	95	357			514
83	081	FRINGE BENEFITS-DISABILITY		42	38	77	30			26
83	082	FRINGE BENEFIT-UNEMP INSURANCE		67	143	79	114			157
GROUP	TOTAL			6105	6497	89	5826	7059	7961	7961
DIVISION	TOTAL		37512	26396	25836	85	22021	26587	27489	27489

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

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

- (a) Uniform Reciprocal Enforcement of Support Act
- (b) Paternity Act
- (c) Emancipation of Minors Act
- (d) Family Support Act
- (e) Criminal Non-support
- (f) Welfare Fraud

This Division is primarily supported through State funds.

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
7	1	1	8	Budgeted Positions
				Other Sources Positions
7	1	1	8	Total Positions

BUD	O/S	REQ	REC	TOT	CRIMINAL INVESTIGATIONS
1				1	Chf.-Prosecutor's Criminal Investigations
5				5	Prosecutor's Investigator
1				1	Consumer Protection Investigator
		1 ^a	1	1	Typist II
7		1	1	8	Total Positions

a) Recommend one (1) budgeted position.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS			OTHER SOURCES			GRAND TOTAL
		NC.	SALARY	FRINGE	NC.	SALARY	FRINGE	
1708 CHF-PROS CRIM INVEST DIV	25424 29885	1	29,897	11,783			1	41,680
5700 PROSECUTORS INVESTIGATOR	25520 25520	5	128,964	52,033			5	180,997
2177 CONSUMER PROT INVESTIGATOR	21539 21539	1	21,539	6,800			1	28,339
7801 TYPIST II	12842 14864	1*	13,345	5,965			1	19,310
ADMINISTRATION		8	193,745	76,581			8	270,326
CRIMINAL INVESTIGATIONS		8	193,745	76,581			8	270,326

* New Position

FUNC 4 LAW ENFORCEMENT
DIV 6 CRIMINAL INVESTIGATIONS

DEPT 1 PROSECUTING ATTORNEY

AGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- APPROP.	1982 %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	126967	152741	154140	73	113260	192369	192369	166592
83	002	OVERTIME	17060	25447			11273			
83	003	HOLIDAY	6009	6741	7519	59	4441			6733
83	004	HOLIDAY OVERTIME	34	135			440	1000	1000	1000
83	005	ANNUAL LEAVE	5701	4222	10025	52	5239			11157
83	007	HOLIDAY COMP.	359	569	716					577
83	008	SICK LEAVE	4059	2836	5550	25	1420			6156
83	010	RETROACTIVE		1166						
83	014	OTHER (MISC.)	168							
83	015	SERVICE INCREMENT	855	987	511	96	493	1376	1376	1376
83	017	OTHER SICK LEAVE			537					577
83	019	WORKMEN'S COMP.			358					385
83	020	DEATH LEAVE		196	179	163	293			192
GROUP	TOTAL		161213	195039	179535	76	136860	194745	194745	194745
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						67993	76581	
83	075	FRINGE BENEFITS-WORKERS COMP		6056	6276	67	4249			6346
83	076	FRINGE BENEFITS-GROUP LIFE		1295	1388	69	970			576
83	077	FRINGE BENEFITS-RETIREMENT		22586	26500	73	19356			35106
83	078	FRINGE BENEFITS-HOSPITALIZATIO		9919	9977	90	9049			16607
83	079	FRINGE BENEFIT-SOCIAL SECURITY		12295	12029	72	8753			12981
83	080	FRINGE BENEFIT-DENTAL		1919	2055	83	1720			3151
83	081	FRINGE BENEFITS-DISABILITY		352	351	66	232			258
83	082	FRINGE BENEFIT-UNEMP INSURANCE		559	1323	67	887			1556
GROUP	TOTAL			54980	59899	75	45217	67993	76581	76581
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	5326							
GROUP	TOTAL		5326							
DIVISION	TOTAL		166539	250019	239434	76	182077	262738	271326	271326

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Criminal Investigation

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

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHIEF-DISTRICT & JUVENILE COURT
23	2	0	23	Budgeted Positions
				Other Sources Positions
23	2	0	23	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	JUVENILE COURT
3				3	Assistant Prosecutor II
3				3	Total Positions

- a) Request reclassification of two (2) positions to Senior Trial Lawyer. Not recommended.
b) Request two (2) budgeted positions. Not recommended.
c) Request reclassification of two (2) positions to Senior Trial Lawyer. Not recommended.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1695 CHF-DISTRICT & JUVENILE COURT	46088 50278	1	51,284	5,940				1	57,224
ADMINISTRATION		1	51,284	5,940				1	57,224
6915 SR TRIAL LAWYER	40350 46124	1	47,951	4,203				1	52,154
802 ASST PROSECUTOR III	32659 37961	3	109,876	16,798				3	126,674
801 ASST PROSECUTOR II	25574 30433	12	365,196	58,372				12	423,568
800 ASST PROSECUTOR I	21673 24386	2	48,772	8,595				2	57,367
4625 LEGAL SECRETARY	16226 18244	1	18,974	6,123				1	25,097
DISTRICT COURT		19	590,769	94,091				19	684,860
801 ASST PROSECUTOR II	25574 30433	3	91,299	13,049				3	104,348
JUVENILE COURT		3	91,299	13,049				3	104,348
DISTRICT AND JUVENILE COURT		23	733,352	113,080				23	846,432

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 7 DISTRICT AND JUVENILE COURT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR		487957	614582	73	452492	777802	729030	631341
				328			151			
83	002	OVERTIME		23407	29979	54	16189			25516
83	003	HOLIDAY		30060	39974	55	22048			42283
83	005	ANNUAL LEAVE		2063	2855	40	1168			2187
83	007	HOLIDAY COMP.		16639	22128	69	15298			23329
83	008	SICK LEAVE		1500			1500			
83	009	ON CALL					52			
83	010	RETROACTIVE								
83	012	JURY DUTY		3500			2100			
83	014	OTHER (MISC.)		2150	3196	71	2293	4322	4322	4322
83	015	SERVICE INCREMENT			2142					2187
83	017	OTHER SICK LEAVE			1427					1459
83	019	WORKMEN'S COMP.		330	714	23	166			728
83	020	DEATH LEAVE								
GROUP	TOTAL			567933	716997	71	513457	782124	733352	733352
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		1548	1987	68	1353	126292	113080	2029
83	075	FRINGE BENEFITS-WORKERS COMP		4284	5455	71	3883			2155
83	076	FRINGE BENEFITS-GROUP LIFE		2112	2801	138	3870			3438
83	077	FRINGE BENEFITS-RETIREMENT		22373	28218	106	30084			45121
83	078	FRINGE BENEFITS-HOSPITALIZATIO		35238	45001	70	31820			46884
83	079	FRINGE BENEFIT-SOCIAL SECURITY		3309	4548	66	3015			6585
83	080	FRINGE BENEFIT-DENTAL		1177	1395	68	950			967
83	081	FRINGE BENEFITS-DISABILITY		1869	5282	68	3629			5901
83	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL			71911	94687	83	78603	126292	113080	113080
DIVISION	TOTAL			639844	811684	72	592060	908416	846432	846432

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

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

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
25	1	1(7)	19	Budgeted Positions
				Other Sources Positions
25	1	1(7)	19	Total Positions

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

BUD	O/S	REQ	REC	TOT	ANTI-ORGANIZED CRIME UNIT ^c
					Lieutenant ^c
1			(1)	0	Senior Trial Lawyer
5			(5)	0	Prosecutor's Investigator
1			(1)	0	Clerk III
7			(7)	0	Total Positions

BUD	O/S	REQ	REC	TOT	CASE RECORDS
1				1	Office Supervisor I
1				1	Stenographer II
4		1 ^d	1	5	Typist II ^e
1				1	Clerk II ^f
1				1	Student
8		1	1	9	Total Positions

- a) Request reclassification of position to a Legal Secretary. Not recommended.
- b) Request reclassification of position to Account Clerk I. Not recommended.
- c) Recommend deletion of all County funded positions in the Anti-Organized Crime unit. Two (2) Prosecutor's Investigator positions were previously recommended to be deleted to offset the costs of adding two (2) Typist II positions. The function of this unit was under the supervision of the Michigan State Police and assistance was provided from Michigan State Police Officers and officers from other local law enforcement agencies.
- d) Recommend one (1) budgeted position.
- e) Request reclassification of one (1) position to a Clerk III. Not recommended.
- f) Request reclassification of position to a Typist II. Not recommended.
- g) Recommend that if position becomes vacant, the Personnel Department consider reclassification to a Court Recorder classification.

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
5675 PROSECUTING ATTORNEY	55812	55812	1	55,812	16,109				1	71,921
1300 CHF ASST PROSECUTOR	53350	53350	1	55,464	5,622				1	61,086
2426 COURT REPORTER II	20868	22044	1	24,249	9,039				1	33,288
6453 SECRETARY III	17051	19743	1	20,510	7,850				1	28,360
51 ACCUNT CLERK II	16226	18244	1	20,068	8,106				1	28,174
6452 SECRETARY II	16226	18244	1	18,569	6,167				1	24,736
7801 TYPIST II	12842	14864	1	14,271	6,579				1	20,850
2026 CLERK II	12507	14524	1	14,418	6,618				1	21,036
7205 STUDENT	4315	4315	2	8,630	588				2	9,218
EXECUTIVE STAFF			10	231,991	66,678				10	298,669
5259 OFFICE SUPERVISOR I	16226	18244	1	17,272	5,675				1	22,947
7151 STENOGRAPHER II	13865	15883	1	14,369	6,236				1	20,605
7801 TYPIST II	12842	14864	5*	70,300	29,443				5	99,743
2026 CLERK II	12507	14524	1	13,915	4,793				1	18,708
7205 STUDENT	4315	4315	1	4,315	294				1	4,609
CASE RECORDS			9	120,171	46,441				9	166,612
ADMINISTRATION			19	352,162	113,119				19	465,281

* Includes one (1) New Position

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	412812	437353	438281	75	329488	532358	481318	313216
83	002	OVERTIME	28303	20240			10062			
83	003	HOLIDAY	16993	17395	21380	48	10352			8246
83	004	HOLIDAY OVERTIME	434	1182			221			
83	005	ANNUAL LEAVE	18978	20430	28506	55	15850			13666
83	007	HOLIDAY COMP.	1550	1512	2035	48	980			707
83	008	SICK LEAVE	17956	15596	15780	69	10991			7540
83	010	RETROACTIVE		1125			26			
83	012	JURY DUTY		43						
83	014	OTHER (MISC.)	833	1416			140			
83	015	SERVICE INCREMENT	4746	5498	5672	93	5322	8234	8234	7375
83	016	SUMMER HELP	2201	3915			5196			
83	017	OTHER SICK LEAVE			1527					707
83	019	WORKMEN'S COMP.	771		1018					470
83	020	DEATH LEAVE	235	1139	509					235
83	099	REIMBURSEMENT - SALARIES					140-			
GROUP	TOTAL		505812	526842	514708	75	388489	540592	489552	352162
GROUP 2-FRINGE BENEFITS										
83	060	EXPERT WITNESS FEES & MILEAGE			10000	17	1775			
83	074	FRINGE BENEFITS						153889	152726	
83	075	FRINGE BENEFITS-WORKERS COMP		5724	6094	47	2878			979
83	076	FRINGE BENEFITS-GROUP LIFE		3686	3806	72	2764			977
83	077	FRINGE BENEFITS-RETIREMENT		43742	59661	69	41729			51416
83	078	FRINGE BENEFITS-HOSPITALIZATIO		27573	29289	90	26486			30200
83	079	FRINGE BENEFIT-SOCIAL SECURITY		30453	30704	74	22853			20823
83	080	FRINGE BENEFIT-DENTAL		4484	4824	86	4183			5544
83	081	FRINGE BENEFITS-DISABILITY		1012	980	68	676			452
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1490	3697	63	2353			2728
83	128	PROFESSIONAL SERVICES			8800	32	2871			
83	152	REPORTER & STENO. SERVICES			32000	77	24735			
83	175	TRANSCRIPTS ON APPEALS			2750	58	1613			
83	180	WITNESS FEES & MILEAGE			42700	143	61106			
GROUP	TOTAL			118163	235305	83	196022	153889	152726	113119
GROUP 3-CONTRACTUAL SERVICES										
83	060	EXPERT WITNESS FEES & MILEAGE	2353	8325				10600	10600	10600
83	128	PROFESSIONAL SERVICES	3347	2304				9328	8800	8800
83	152	REPORTER & STENO SERVICES	25535	27158				33920	33920	33920
83	175	TRANSCRIPT ON APPEALS	2580	3415				2915	2915	2915
83	180	WITNESS FEES & MILEAGE	33326	54828				60000	60000	60000
83	230	BLOOD TESTS-PATERNITY CASES			29370	92	27217	31132	31132	31132
83	278	COMMUNICATIONS		61386	71504	70	50126	75794		
83	291	COPIER MACHINE RENTAL	17614	21230	22394	92	20751	23738		
83	302	DATA PROCESSING	13182	8299	67576	27	18320	71631		

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	303	DATA PROCESS-DEVELOPMENT		2964			836			
83	340	EQUIPMENT RENTAL	24177	27239	46290	53	24649	72663	24320	24320
83	342	EQUIPMENT REPAIRS & MAINT.	306	523	2000	17	349	2120	2120	2120
83	348	EXTRADITION EXPENSE	43385	54983	64000	94	60486	67840	67840	67840
83	380	GRANT MATCH	4000	2250	5200	191	9959	5200	5200	5200
83	435	JUSTICE FUND	10000	17000	15000	100	15000	15000	15000	15000
83	504	MAINTENANCE DEPARTMENT CHARGES	2881	6643			9585			
83	514	MEMBERSHIP DUES & PUBLICATIONS	4178	6325	7018	62	4413	7439	7439	7439
83	525	MICROFILMING-OUTSIDE							11000	11000
83	528	MISCELLANEOUS	3192	3811	4500	43	1959	4770	4770	4770
83	552	OFFICER FEES			165			175	175	175
83	574	PERSONAL MILEAGE							2000	2000
83	582	PRINTING	1290	10137	12000	17	2132	12720	10547	10547
83	642	RADIO RENTAL	6957	7751	9017	70	6381	9558		
83	658	RENT					10500	16000	16000	16000
83	659	BLDG SPACE COST ALLOCATION	141861	126922	214797	83	178999	227685		
83	706	SPECIAL PROSECUTING ATTORNEYS	4428	13349	5000	6	308	5300	5000	5000
83	746	TRANSPORTATION	76269	93765	105070	73	77076	111374		
83	752	TRAVEL & CONFERENCE	4115	6854	8147	7	574	8635	8147	6110
GROUP	TOTAL		424977	567460	689048	75	519620	885537	326925	324888
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	1381	8134	7500	113	8527	11000		
83	898	OFFICE SUPPLIES	21261	27424	32868	50	16549	34840	3274	3274
83	909	POSTAGE	4926	6642	6126	70	4319	6493	4378	4378
GROUP	TOTAL		27568	42200	46494	63	29394	52333	7652	7652
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	16479	17988	7600	245	18693	45404	24311	24311
GROUP	TOTAL		16479	17988	7600	245	18693	45404	24311	24311
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL								
83	310	BLDG SPACE COST ALLOCATION							213625	213625
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	360	COMPUTER SERVICES-OPERATIONS							35594	35594
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	540	MICROFILM & REPRODUCTIONS								
83	600	RADIO COMMUNICATIONS							8654	8654
83	610	LEASED VEHICLES							86127	86127
83	640	EQUIPMENT RENTAL							40940	40940
83	641	CONVENIENCE COPIER							23240	23240

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION

DEPT 1 PROSECUTING ATTORNEY

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	EXP.			
GROUP 6- INTERNAL SERVICES										
83	670	STATIONERY STOCK							29967	29967
83	672	PRINT SHOP							1723	1723
83	750	TELEPHONE COMMUNICATIONS							71730	71730
GROUP	TOTAL								511600	511600
DIVISION	TOTAL		974837	1272654	1493155	77	1152218	1677755	1512766	1333732

Function: Law Enforcement

Department: Prosecutor

Division: Administration

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

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT340BR

SHERIFF

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
SHERIFF'S OFFICE	5	150,202	55,165	205,367				5	205,367
ADMINISTRATIVE SERVICES	15	275,320	103,090	378,410				15	378,410
CORRECTIVE SERVICES	193	3,961,018	1,598,341	5,559,359				193	5,559,359
PROTECTIVE SERVICES	117	3,021,056	1,185,347	4,206,403				117	4,206,403
COMMUNITY, INSPECT, GOV SERVICES	15	337,006	128,937	465,943	18	436,537	175,435	33	1,077,915
TECHNICAL SERVICES	53	994,686	380,885	1,375,571				53	1,375,571
SHERIFF	398	8,739,288	3,451,765	12,191,053	18	436,537	175,435	416	12,803,025

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
425	24	(27)	398	Budgeted Positions
20		(2)	18	Other Sources Positions
445	24	(29)	416	Total Positions

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
5	2	0	5	Budgeted Positions
				Other Sources Positions
5	2	0	5	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
18	5	(3)	15	Budgeted Positions
				Other Sources Positions
18	5	(3)	15	Total Positions

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
193	6	0	193	Budgeted Positions
				Other Sources Positions
193	6	0	193	Total Positions

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
140	4	(23)	117	Budgeted Positions
				Other Sources Positions
140	4	(23)	117	Total Positions

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
16		(1)	15	Budgeted Positions
20		(2)	18	Other Sources Positions
36		(3)	33	Total Positions

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
53	7	0	53	Budgeted Positions
				Other Sources Positions
53	7	0	53	Total Positions

PUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT YR	ORJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	5659662	6681354	7062053	84	5992099	9583795	9233171	7419871
83	002	OVERTIME	1000194	1116815			901735			
83	003	HOLIDAY	256076	313963	340141	69	236706			294014
83	004	HOLIDAY OVERTIME	242676	290310	278025	82	228052	313543	315543	315543
83	005	ANNUAL LEAVE	343257	427592	453092	87	396979			487227
83	006	OVERTIME COMP.		19						
83	007	HOLIDAY COMP.	4875	28066	32054	59	19077			25204
83	008	SICK LEAVE	191263	210525	251557	86	216520			268819
83	009	ON CALL	5787	1565	14300	18	2700	14300	15600	15600
83	010	RETROACTIVE	257099	69921			36641			
83	011	PER DIEM								
83	012	JURY DUTY								
83	013	SHIFT PREMIUM	8438	8435	4524	150	6827	4498	4498	4498
83	014	OTHER (MISC.)	29269	74252			20385			
83	015	SERVICE INCREMENT	152713	195599	209613	93	196745	251577	254139	242911
83	016	SUMMER HELP	22753	24844			23841			
83	017	OTHER SICK LEAVE			24241					25204
83	018	EMERGENCY SALARY	3516	3043			556			
83	019	WORKMEN'S COMP.	14560	32198	16201	146	23780			16799
83	020	DEATH LEAVE	8059	10115	8099	101	8213			8403
83	099	REIMBURSEMENT - SALARIES	11823-	13947-	12435-	84	10480-	13181-	13181-	13181-
GROUP	TOTAL		8188375	9474669	8681465	95	8300376	10154532	9809770	9110912
GROUP 2-FRINGE BENEFITS										
83	032	BOAT SAFETY INSTRUCTION			5500	35	1948			
83	074	FRINGE BENEFITS	35696	7690				3462800	3724636	
83	075	FRINGE BENEFITS-WORKERS COMP		297824	313152	80	252976			321621
83	076	FRINGE BENEFITS-GROUP LIFE		59429	64484	84	54403			25935
83	077	FRINGE BENEFITS-RETIREMENT		1096591	1236250	93	1160265			1578872
83	078	FRINGE BENEFITS-HOSPITALIZATIO		458315	473002	111	525935			726390
83	079	FRINGE BENEFIT-SOCIAL SECURITY		610720	560577	93	524984			582840
83	080	FRINGE BENEFIT-DENTAL		82859	93960	96	90890			134472
83	081	FRINGE BENEFITS-DISABILITY		16480	16363	79	13081			11605
83	082	FRINGE BENEFIT-UNEMP INSURANCE		26317	61711	82	50624			70030
83	099	REIMBURSEMENT-FRINGE BENEFITS		4083-	2917-	138	4038-	5134-	5779-	5779-
83	110	MARINE PATROL			33000	58	19444			
83	114	MEDICAL SERVICES - PHYSICIANS			39600	76	30410			
83	128	PROFESSIONAL SERVICES			33000	17	5782			
83	150	RECOVERY OF DROWNED BODIES	14		2200					
83	161	SNOWMOBILE PATROL			3300	205	6779			
83	162	SNOWMOBILE SAFETY INST.			1650	57	946			
GROUP	TOTAL		35710	2652144	2934832	93	2734428	3457666	3718857	3445986
GROUP 3-CONTRACTUAL SERVICES										
83	032	BOAT SAFETY INSTRUCTION	1398	1031				5830		
83	110	MARINE PATROL	28638	40182				36000		

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

RGT YR	ORJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	114	MEDICAL SERVICES-PHYSICIANS	26634	23900				41976	41976	41976
83	129	PROFESSIONAL SERVICES	3785	104				5000	5000	5000
83	150	RECOVERY OF DROWNED BODIES						2332		
83	161	SNOWMOBILE PATROL	1765	6592				3498		
83	162	SNOWMOBILE SAFETY INSTRUCTION	1107	754				1749		
83	240	BUILDING ALTERATION CHARGES								
83	242	BUILDING MAINTENANCE CHARGES	365	257	3025	13	401	3207	2565	2565
83	278	COMMUNICATIONS	82453	117684	134355	77	104661	138953	2500	2500
83	291	COPIER MACHINE RENTAL	22968	29328	33976	80	27202	36924		
83	302	DATA PROCESSING	130401	177077	176794	89	158891	187402		
83	303	DATA PROCESS-DEVELOPMENT	33776	4011			95			
83	340	EQUIPMENT RENTAL	36412	38842	46531	71	33207	49746	5113	5113
83	342	EQUIPMENT REPAIRS & MAINT.	27578	18512	27870	52	14684	30545	29846	29846
83	345	EVIDENCE FUNG - N.F.T.	72989	100000	110000	100	110000	110000	110000	110000
83	346	EXTERMINATING EXPENSE	1189	1524	2222	55	1235	2356	2086	2086
83	376	GAS, OIL & GREASE	3264	224	3080		18	3498	3498	3498
83	380	GRANT MATCH	57507	70000						
83	390	HEAT, LIGHTS, GAS & WATER	18590	19405			2776			
83	391	HELICOPTER RENTAL	51	5808				30000		
83	396	HOSPITALIZATION OF PRISONERS	72302	123231	100400	121	121930	106424	130000	130000
83	412	INSURANCE	79582	1896	106700	81	87482	113335	113335	107610
83	437	K-9 PROGRAM		355	3300	2	90	3300	3300	3300
83	442	LANDS & GROUNDS MAINTENANCE	669	1001	1650	87	1437	1749	1749	1749
83	452	LAUNDRY & CLEANING	54721	128753	77610	88	68451	82676	88396	88396
83	462	LIQUOR & GAMBLING EVIDENCE	2450	3438	3000	112	3363	3180	3180	3180
83	504	MAINTENANCE DEPARTMENT CHARGES	17281	23776			35687			
83	514	MEMBERSHIP DUES & PUBLICATIONS	2731	3135	3000	93	2819	3180	3180	3180
83	528	MISCELLANEOUS	2245	23	1100	5	64	1100	1100	1100
83	542	NORTH OAKLAND SUB-STATION	3233	4054	3300	12	406	3900	3300	3300
83	553	OFFICERS TRAINING	761	808	880	55	491	932	932	932
83	558	OUTSIDE CO PRISONER HOUSING	7500	80	3500	362	12690	3710	3500	45350
83	574	PERSONAL MILEAGE							3350	3350
83	582	PRINTING	11970	14622	17601	126	22253	18657	2966	2966
83	642	RADIO RENTAL	74608	112669	122737	76	94100	127541		
83	657	RENT - N.E.T.	6085	1125						
83	658	RENT	8583	1680	3900	96	3780	4000	4200	4200
83	659	BLDG SPACE COST ALLOCATION	1071313	1386423	1392999	83	1160828	1473776		
83	704	SPECIAL PROJECTS	42925	22067	17600	102	18096	48100		
83	740	TOWING AND STORAGE FEES	4846	2625	4950	39	1967	4500	4500	4500
83	746	TRANSPORTATION	814362	935505	1172725	66	782639	1277603		
83	748	TRANSPORTATION OF PRISONERS	13280	13266	15000	68	10210		15900	15900
83	752	TRAVEL & CONFERENCE	10779	17623	18420	92	16984	23446	18420	13815
83	772	UNIFORM CLEANING	56081	60595	84746	81	68808	89830		
GROUP	TOTAL		2909178	3513885	3692971	80	2967743	4095855	603892	635412

GROUP 4-COMMODITIES

83	806	BEDDING AND LINEN	18168	23684	30600	55	16967	32436	32436	32436
83	816	CULINARY SUPPLIES	17808	19834	16000	78	12541	16960		

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

RGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	820	DEPUTY SUPPLIES	27556	34832	43804	89	39374	61931	62400	56900
83	822	DEPUTY UNIFORM EXPENSE	58528	70574	70992	106	75833	77137	12388	12388
83	826	DIVING SUPPLIES	1394	1070	1650	248	4106	2500	2500	2500
83	832	DRY GOODS & CLOTHING	19242	11860	24080	80	19271	25525	25187	25187
83	840	ELECTRICAL SUPPLIES			242			257	260	260
83	848	FINGERPRINT SUPPLIES	226	80	876	13	115	929	920	920
83	860	HOUSEKEEPING EXPENSE & JANITOR	80189	64002	56518	113	64048	59909		
83	875	LABORATORY SUPPLIES	3682	7015	11253	60	6797	11930	11930	11930
83	892	MEDICAL SUPPLIES	27960	28745	30470	92	28058	32295	32265	32265
83	894	MICROFILMING & REPRODUCTIONS	286	3452	4000	116	4640	7000	7000	7000
83	908	OFFICE SUPPLIES	41113	44465	44220	67	29895	46874	6547	6547
83	908	PHOTOGRAPHIC SUPPLIES	6367	5910	7725	55	4252	7125	7725	7725
83	909	POSTAGE	7685	9672	11462	57	6596	12010	6743	6743
83	913	PROVISIONS	479405	520425	498400	80	399854	528304		
83	926	SMALL TOOLS	41	1	700			742	700	700
83	940	TOILET ARTICLES	8426	15935	14050	108	15264	14893		
GROUP	TOTAL		798076	861556	867042	83	727610	938757	209001	203501
GROUP 5-CAPITAL OUTLAY										
83	991	BJATS			20000	103	20620	21000	21000	21000
83	992	MARINE EQUIPMENT	761	2367	2200	23	519	2332	2500	2500
83	998	MISC CAPITAL OUTLAY	68787	43766	72474	165	120188	622809	110908	108258
GROUP	TOTAL		69548	46133	94674	149	141327	646141	134408	131758
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							1518160	1518160
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							31000	31000
83	330	CENTRAL STORES-MISCELLANEOUS							52830	52830
83	331	CENTRAL STORES-HOUSKEEPING SUP							68978	68978
83	332	CENTRAL STORES-CULINARY SUPPLY							16960	16960
83	333	CENTRAL STORES-PROVISIONS							475475	475475
83	334	CENTRAL STORES-TOILET ARTICLES							14893	14893
83	360	COMPUTER SERVICES-OPERATIONS							195585	195585
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS							89983	85138
83	511	DRY CLEANING-PUR. OF UNIFORMS							68043	64621
83	540	MICROFILM & REPRODUCTIONS								
83	600	RADIO COMMUNICATIONS							131657	118732
*83	610	LEASED VEHICLES							1096211	954613
83	640	EQUIPMENT RENTAL							42038	42038
83	641	CONVENIENCE COPIER							36640	36640
83	670	STATIONERY STOCK							40327	40327
83	671	MAIL ROOM								
83	672	PRINT SHOP							26696	26696
83	750	TELEPHONE COMMUNICATIONS							163018	163018

* 1983 Budget Amount includes Funding for One Hundred Twenty Two (122) Leased Vehicles

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ADOPTED BUDGET
GROUP		TOTAL							4068494	3905704
DEPARTMENT		TOTAL	12000886	16548386	16270984	91	14871485	19292951	18544422	17433273

Function: Law Enforcement

Department: Sheriff

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

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

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

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

The Sheriff's Department has a statutory responsibility for the patrol of 450 lakes in the area for which it maintains a fleet of boats and provides divers for underwater recovery and rescue attempts. It also provides helicopter support for our own and other departments.

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

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Sheriff</u>			
Board and Care	\$ 156,148.64	\$ 246,041.00	\$ 142,424.87
Commission from Public Telephone	198.60	393.00	291.82
County Auction	14,150.97	---	---
Dental Reim.	---	37.00	---
Fee Income	30,046.79	33,691.00	41,085.10
Fingerprints	1,586.00	1,876.00	2,130.00
Gun Registrations	2,258.00	2,548.00	3,101.00
Inspection of Boat Livery	813.00	950.00	795.00
Liquor Control	3,590.95	364.00	233.75
Meals	2,415.00	925.00	1,445.00
Mileage	16,320.74	19,077.00	21,404.50
Miscellaneous	1,114.70	1,895.00	3,525.45
Photostats	10,193.25	10,559.00	13,884.75
Refunds-N.E.T.	---	13,805.00	17,880.25
Reimbursement for Salaries	---	94,264.00	80,623.58
Reimbursement-Towing	---	49.00	270.00
Sale of Recovered Property	6,056.25	---	---
Special Deputies	1,364,364.94	1,716,740.00	1,956,441.00
Transportation of Prisoners	7,178.81	9,192.00	9,936.35
TOTAL SHERIFF ADMIN.	<u>\$1,616,436.64</u>	<u>\$2,152,406.00</u>	<u>\$2,295,472.42</u>
<u>Southfield Jail</u>			
Special Deputies	\$ ---	\$ 139,345.00	\$ 258,103.48
TOTAL SOUTHFIELD	<u>\$ ---</u>	<u>\$ 139,345.00</u>	<u>\$ 258,103.48</u>

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Work Release</u>			
Total Work Release	\$ ---	\$ 47,965.00	\$ 96,302.00
Board and Care	\$ ---	\$ 47,965.00	\$ 96,302.00
<u>Marine Safety</u>			
County Auction	\$ 6,874.71	\$ ---	\$ ---
Marine Safety Program	87,492.14	86,508.00	97,304.79
Snowmobile Safety Program	22,850.10	4,308.00	16,190.11
Total Marine Safety	\$ 117,216.95	\$ 90,816.00	\$ 113,494.90
TOTAL SHERIFF	<u>\$1,733,653.59</u>	<u>\$2,430,532.00</u>	<u>\$2,763,372.78</u>

ADMINISTRATIVE SERVICES ^a				
CP	REQ	REC	TOT	CAPTAIN
18	5	0(3)	15	Budgeted Positions
				Other Sources Positions
18	5	0(3)	15	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1			(1)	0	Captain
1			(1)	0	Lieutenant
2				2	Account Clerk II
		1 ^c	0	0	Data Entry Operator III
3		3 ^d	0	3	Police Para-Professional
1				1	Student
8		4	(2)	6	Total Positions

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

BUD	O/S	REQ	REC	TOT	TRAINING ^a
1			(1) ^e	0	Sergeant-Training
		1 ^b	0	0	Corrections Officer
1		1	0(1)	0	Total Positions

- a) Recommend transfer of Training unit and positions from Technical Services Division.
b) Request one (1) budgeted position. Not recommended.
c) Request one (1) budgeted position. Not recommended.
d) Request three (3) budgeted positions. Not recommended.
e) Position deleted per 1983 Budget.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
51 ACCUNT CLERK II	16226 18244	2	37,623	11,198			2	48,821
5522 POLICE PARA-PROFESSIONAL	11673 12790	3	38,370	13,764			3	52,134
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
ADMINISTRATION		6	80,308	25,256			6	105,564
2951 DETECTIVE SERGEANT	28175 29366	1	32,303	12,507			1	44,810
2249 CORRECTIONS OFFICER	20855 24000	1	25,615	10,502			1	36,117
5300 PATROL OFFICER	20855 24000	4	101,068	40,908			4	141,976
2029 CLERK III	13865 15883	2	31,711	13,623			2	45,334
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
CIVIL		9	195,012	77,834			9	272,846
ADMINISTRATIVE SERVICES		15	275,320	103,090			15	378,410

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- APPROP.	1982 %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	225314	281764	274590	75	208422	408257	355992	227354
83	002	OVERTIME	2905	8897			386			
83	003	HOLIDAY	10451	13512	13391	60	8147			9229
83	004	HOLIDAY OVERTIME	3592	5914	7200	41	2976	7200	7200	7200
83	005	ANNUAL LEAVE	24147	21797	17855	103	18537			15294
83	007	HOLIDAY COMP.	432	945		75	966			791
83	008	SICK LEAVE	11557	10047	9884	133	13161			8438
83	009	ON CALL	1375	1290	2860	31	900	2860	3120	3120
83	010	RETROACTIVE	8510	1938			2568			
83	013	SHIFT PREMIUM		4						
83	014	OTHER (MISC.)	9629	6212			1200			
83	015	SERVICE INCREMENT	13771	17044	17854	77	13890	19004	19196	12632
83	016	SUMMER HELP	5025	1670			1635			
83	017	OTHER SICK LEAVE								791
83	019	WORKMEN'S COMP.		344						527
83	020	DEATH LEAVE	549	141	319	123	394			264
GROUP	TOTAL		317257	371520	346764	78	273182	437321	385508	285640
GROUP 2-FRINGER BENEFITS										
83	074	FRINGE BENEFITS						144318	141453	
83	075	FRINGE BENEFITS-WORKERS COMP		11252	10442	76	7982			7981
83	076	FRINGE BENEFITS-GROUP LIFE		2584	2531	76	1942			795
83	077	FRINGE BENEFITS-RETIREMENT		42195	48428	78	38156			48326
83	078	FRINGE BENEFITS-HOSPITALIZATIO		18467	17655	104	18466			21012
83	079	FRINGE BENEFIT-SOCIAL SECURITY		23488	22378	78	17531			18432
83	080	FRINGE BENEFIT-DENTAL		3499	3522	93	3283			4043
83	081	FRINGE BENEFITS-DISABILITY		720	642	76	493			355
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1163	2417	81	1958			2146
GROUP	TOTAL			103368	108015	83	89812	144318	141453	103090
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	207	210	188	149	281	318		
83	340	EQUIPMENT RENTAL	32329	35884	41000	79	32512	43884		
83	342	EQUIPMENT REPAIRS & MAINT.	10				39			
83	452	LAUNDRY & CLEANING		45			1400			
83	504	MAINTENANCE DEPARTMENT CHARGES	17281	17920			35415			
83	528	MISCELLANEOUS	540				1			
83	574	PERSONAL MILEAGE							200	200
83	582	PRINTING	11970	14517	17601	126	22253	18657	2966	2966
83	746	TRANSPORTATION	29390	46680	55228	68	37965	58542		
83	752	TRAVEL & CONFERENCE	30	796	750	79	596	1060	750	562
83	772	UNIFORM CLEANING	42203	59986	83996	80	67709	89035		
GROUP	TOTAL		133960	176038	198763	99	198171	211496	3916	3728

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT			
GROUP 4-COMMODITIES									
83	822	DEPUTY UNIFORM EXPENSE	39994	57206	58800	116	68642	1908	1908
83	808	OFFICE SUPPLIES	40676	42917	42900	67	29025	6547	6547
83	909	POSTAGE	7679	9672	11462	57	6570	6721	6721
GROUP	TOTAL		88349	109795	113162	92	104237	15176	15176
GROUP 5-CAPITAL OUTLAY									
83	998	MISC CAPITAL OUTLAY	2127	2582	2591	245	6354	1415	1415
GROUP	TOTAL		2127	2582	2591	245	6354	1415	1415
GROUP 6-INTERNAL SERVICES									
83	311	MAINTENANCE DEPARTMENT CHARGES						89035	84190
83	510	DRY CLEANING-MISCELLANEOUS						65543	62121
83	511	DRY CLEANING-PUR. OF UNIFORMS						55228	43475
83	610	LEASED VEHICLES						41238	41238
83	640	EQUIPMENT RENTAL						320	320
83	641	CONVENIENCE COPIER						38927	38927
83	670	STATIONERY STOCK							
83	671	MAIL ROOM						26696	26696
83	672	PRINT SHOP							
GROUP	TOTAL							316987	296967
DIVISION	TOTAL		541693	763303	769295	87	671757	864455	706016

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

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

DIVISION STATISTICS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Civil Unit</u>			
<u>No. of Cases</u>			
<u>Processed</u>	6,436	11,718	13,264
Mortgage Foreclosure Sales	310	360	705
Real Estate Executions	283	315	399
Fees Collected	\$ 45,097	\$ 53,204.55	\$ 40,841.60
Value of Real Estate Subject to Foreclosure	\$ 9,482,823	\$ 18,096,184	\$ 21,264.40
<u>Services in Which no Fees are Collected</u>			
Jury Show Cause	65	15	155
Criminal Subpoenas	17,152	18,669	17,150
<u>TOTAL</u>	<u>17,217</u>	<u>18,684</u>	<u>17,305</u>

CORRECTIVE SERVICES					
CP	REQ	REC	TOT	CAPTAIN	
193	6	0	193	Budgeted Positions	
				Other Sources Positions	
193	6	0	193	Total Positions	

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

BUD	O/S	REQ	REC	TOT	DETENTION FACILITIES
2				2	Lieutenant
6				6	Sergeant-Corrections
24				24	Corrections Officer
58				58	Detention Officer
39	4a	0		39	Detention Officer-Ab
8				8	Clerk III ^c
1				1	Storekeeper Id
138	4	0		138	Total Positions

BUD	O/S	REQ	REC	TOT	TRUSTY CAMP
1				1	Sergeant-Corrections
3				3	Corrections Officer
5	2f	0		5	Detention Officer
1				1	Work Projects Supervisor
1				1	Grounds Equipment Mechanic
11	2	0		11	Total Positions

BUD	O/S	REQ	REC	TOT	INMATE SERVICES
1				1	Jail Inmate Prog. Coord.
1				1	Corrections Officer
6				6	Jail Inmate Workers
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHFIELD DETENTION FACILITY
5				5	Sergeant-Corrections
9				9	Detention Officer ^e
1				1	Detention Officer-A
15				15	Total Positions

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

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

- a) Request four (4) budgeted positions. Not recommended
- b) Includes twenty-five (25) positions created 2/11/82 per Miscellaneous Resolution #82018.
- c) Eight (8) positions created 2/11/82 per Miscellaneous Resolution #82018.
- d) Contra-Account position reimbursed from commissary sales.
- e) One (1) Detention Officer position deleted 7/1/82 per Miscellaneous Resolution #82147.
- f) Request two (2) budgeted positions. Not recommended.
- g) Includes two (2) positions created 2/11/82 per Miscellaneous Resolution #82018.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	39,233	13,939			1	53,172	
4660 LIEUTENANT	30500 32366	1	35,092	13,342			1	48,434	
2029 CLERK III	13865 15883	1	15,883	6,632			1	22,515	
7801 TYPIST II	12842 14864	1	13,345	5,965			1	19,310	
ADMINISTRATION		4	103,553	39,878			4	143,431	
4660 LIEUTENANT	30500 32366	2	68,616	26,220			2	94,836	
6934 SERGEANT-CORRECTIONS	28175 29366	6	185,425	70,984			6	256,409	
2249 CORRECTIONS OFFICER	20855 24000	24	587,983	233,347			24	821,330	
2952 DETENTION OFFICER	16099 20300	58	1,161,836	469,607			58	1,631,443	
2953 DETENTION OFFICER-A	16099 20300	39	671,147	286,440			39	957,587	
2029 CLERK III	13865 15883	8	114,952	49,888			8	164,840	
7175 STOREKEEPER I	12507 13181	1	13,181	5,779			1	18,960	
DETENTION FACILITIES		138	2,803,140	1,142,265			138	3,945,405	
6934 SERGEANT-CORRECTIONS	28175 29366	1	30,541	11,979			1	42,520	
2249 CORRECTIONS OFFICER	20855 24000	3	75,128	30,820			3	105,948	
2952 DETENTION OFFICER	16099 20300	5	102,554	42,489			5	145,043	
8015 WORK PROJECTS SUPERVISOR	17034 18426	1	18,561	8,386			1	26,947	
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904	1	18,599	6,339			1	24,938	
TRUSTY CAMP		11	245,383	100,013			11	345,396	
4222 JAIL INMATE PROG COORD	24773 26013	1	26,533	9,085			1	35,618	
2249 CORRECTIONS OFFICER	20855 24000	1	26,400	10,738			1	37,138	
4229 JAIL INMATE WORKER	17034 17884	6	107,572	42,992			6	150,564	
INMATE SERVICES		8	160,505	62,815			8	223,320	
6934 SERGEANT-CORRECTIONS	28175 29366	5	153,292	57,472			5	210,764	
2952 DETENTION OFFICER	16099 20300	9	183,144	68,285			9	251,429	
2953 DETENTION OFFICER-A	16099 20300	1	17,322	6,162			1	23,484	
SOUTHFIELD DETENTION FACILITY		15	353,758	131,919			15	485,677	
8030 WORK RELEASE PROGRAM COORD	20065 24387	1	25,363	10,057			1	35,420	

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2952 DETENTION OFFICER	16099 20300	5	102,312	44,247				5	146,559	
WORK RELEASE PROGRAM		6	127,675	54,304				6	181,979	
3815 FOOD SERVICE CHIEF	21708 25072	1	25,930	9,989				1	35,919	
680 ASST FOOD SERVICE SUPERVISOR	13287 14970	1	15,569	7,691				1	23,260	
3800 FIRST COOK	13171 14835	4	59,480	23,837				4	83,317	
6425 SECOND COOK	12003 13338	5	66,025	25,630				5	91,655	
FOOD SERVICES		11	167,004	67,147				11	234,151	
CORRECTIVE SERVICES		193	3,961,018	1,598,341				193	5,559,359	

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

AGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	2182799	2660360	2787698	86	2411252	4000497	3895217	3373259
83	002	OVERTIME	509887	661733			552301			
83	003	HOLIDAY	98188	123040	135968	70	96534			136332
83	004	HOLIDAY OVERTIME	104344	127677	122000	91	111339	150140	152140	152140
83	005	ANNUAL LEAVE	112418	155122	181291	84	152630			225922
83	006	OVERTIME COMP.		19						
83	007	HOLIDAY COMP.	1028	10981	12603	64	8113			11686
83	008	SICK LEAVE	70364	77526	100357	72	72503			124646
83	009	ON CALL	1100		2860	20	600	2860	3120	3120
83	010	RETROACTIVE	105608	28027			12576			
83	012	JURY DUTY								
83	014	OTHER (MISC.)	9094	26054			5715			
83	015	SERVICE INCREMENT	36557	49456	51211	100	51654	65613	65801	65801
83	016	SUMMER HELP	5300	5552			3411			
83	017	OTHER SICK LEAVE			9712					11686
83	018	EMERGENCY SALARY		3043			556			
83	019	WORKMEN'S COMP.	1478	814	6475	71	4653			7791
83	020	DEATH LEAVE	2021	4813	3237	137	4467			3895
83	099	REIMBURSEMENT - SALARIES	11823-	13947-	12435-	84	10480-	13181-	13181-	13181-
GROUP	TOTAL		3228361	3920274	3400977	102	3477823	4205929	4103097	4103097
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						1464455	1598341	
83	075	FRINGE BENEFITS-WORKERS COMP		119973	127562	80	102074			149723
83	076	FRINGE BENEFITS-GROUP LIFE		23167	25428	85	21805			11837
83	077	FRINGE BENEFITS-RETIREMENT		455505	485384	100	489135			717722
83	078	FRINGE BENEFITS-HOSPITALIZATIO		180398	187246	114	213934			355666
83	079	FRINGE BENEFIT-SOCIAL SECURITY		251511	220247	100	221817			265092
83	080	FRINGE BENEFIT-DENTAL		29143	34014	98	33502			61174
83	081	FRINGE BENEFITS-DISABILITY		6456	6431	80	5177			5284
83	082	FRINGE BENEFIT-UNEMP INSURANCE		10269	24253	81	19843			31843
83	099	REIMBURSEMENT-FRINGE BENEFITS		4083-	2917-	138	4038-	5134-	5779-	5779-
83	114	MEDICAL SERVICES - PHYSICIANS			39600	76	30410			
83	128	PROFESSIONAL SERVICES			15000					
GROUP	TOTAL			1072339	1162248	97	1133658	1459321	1592562	1592562
GROUP 3-CONTRACTUAL SERVICES										
83	114	MEDICAL SERVICES-PHYSICIANS	26634	23800				41976	41976	41976
83	240	BUILDING ALTERATION CHARGES								
83	242	BUILDING MAINTENANCE CHARGES	365	257	3025	13	401	3207	2565	2565
83	278	COMMUNICATIONS	1666	1145	1700	107	1834	1802	2500	2500
83	291	COPIER MACHINE RENTAL	3182	5898	5192	94	4932	5505		
83	302	DATA PROCESSING	130401	177077	176794	89	158891	187402		
83	342	EQUIPMENT REPAIRS & MAINT.	3769	7876	16225	42	6970	17198	16406	16406
83	346	EXTERMINATING EXPENSE	1189	1524	2222	55	1235	2356	2086	2086

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	390	HEAT, LIGHTS, GAS & WATER	16489	19405			2776			
83	396	HOSPITALIZATION OF PRISONERS	72302	123231	100400	121	121930	106424	130000	130000
83	442	LANDS & GROUNDS MAINTENANCE	669	1001	1650	87	1437	1749	1749	1749
83	452	LAUNDRY & CLEANING	53822	127178	76110	86	65684	80676	86396	86396
83	528	MISCELLANEOUS	8							
83	558	OUTSIDE CO PRISONER HOUSING	7500	80	3500	362	12690	3710	3500	45350
83	574	PERSONAL MILEAGE							2650	2650
83	582	PRINTING		104						
83	659	BLDG SPACE COST ALLOCATION	642419	812675	890127	83	741775	943534		
83	704	SPECIAL PPOJECTS	42925	22067	17600	102	18096	48100		
83	746	TRANSPORTATION	52765	126540	119176	52	62941	126326		
83	748	TRANSPORTATION OF PRISONERS	13280	13266	15000	68	10210	15900	15900	15900
83	752	TRAVEL & CONFERENCE	1583	2278	2800	86	2409	2968	2800	2100
GROUP	TOTAL		1070967	1465404	1431521	84	1214211	1588833	308528	349678
GROUP 4-COMMODITIES										
83	806	BEDDING AND LINEN	18168	23684	30600	55	16967	32436	32436	32436
83	816	CULINARY SUPPLIES	17808	19834	16000	78	12541	16960		
83	920	DEPUTY SUPPLIES	1830	373	1000	117	1172	1060	1500	1500
83	822	DEPUTY UNIFORM EXPENSE		5824	2342	67	1584	2483	2750	2750
83	832	DRY GOODS & CLOTHING	19242	11860	24080	80	19271	25525	25187	25187
83	840	ELECTRICAL SUPPLIES			242			257	260	260
83	848	FINGERPRINT SUPPLIES	120		150	44	67	159	150	150
83	860	HOUSEKEEPING EXPENSE & JANITOR	80162	64002	56518	113	64048	59909		
83	892	MEDICAL SUPPLIES	27955	28745	30250	92	28058	32065	32065	32065
83	913	PROVISIONS	479405	520425	498400	80	399854	528304		
83	926	SMALL TOOLS	41	1	700			742	700	700
83	940	TOILET ARTICLES	8426	15935	14050	108	15264	14893		
GROUP	TOTAL		653158	690683	674332	82	558826	714793	95048	95048
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	3730	12538	37729	172	65221	32775	11680	11680
GROUP	TOTAL		3730	12538	37729	172	65221	32775	11680	11680
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							919871	919871
83	312	SPECIAL PROJECTS							31000	31000
83	330	CENTRAL STORES-MISCELLANEOUS							52830	52830
83	331	CENTRAL STORES-HOUSKEEPING SUP							68978	68978
83	332	CENTRAL STORES-CULINARY SUPPLY							16960	16960
83	333	CENTRAL STORES-PROVISIONS							475475	475475
83	334	CENTRAL STORES-TOILET ARTICLES							14893	14893
83	360	COMPUTER SERVICES-OPERATIONS							195585	195585

CORRECTIVE SERVICES
DIVISION STATISTICS

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

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

Operation of the 484 bed Detention Facility located in the Law Enforcement Complex, the Trusty Camp, located in Pontiac Township and the Court Detention section in the Court Tower. The Southfield Detention Facility is operational and holds 36 inmates. Additional duties include all transportation of prisoners outside of County Jail and direction of the Corrective Guidance Program for prisoners.

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

	<u>1980</u>	<u>1981</u>	<u>1982</u>
<u>Jail</u>			
Capacity	484	484	450
Male	438	438	404
Female	46	46	46
Prisoners Admitted	20,334	6,577	3,913
Male	18,394	5,820	3,420
Female	1,940	757	493
Prisoners Released	20,176	8,415	6,322
Male	18,259	7,474	5,679
Female	1,917	941	643
Prisoner County Hi/Low	712/481	604/454	684/431
Total Prisoner Days			
Year-to-Date Total			
Count	131,650	215,657	98,388
Av.No. of Prisoners per Day	591	542	464
Total Prisoner Meals	647,145	647,680	492,630
Total Transfer of Prisoners	11,428	4,550	1,612
No. of Miles Transporting of Prisoners**	137,202	113,691	45,429
Line-ups	162	90	133
<u>Trusty Camp</u>			
No. of Prisoners	39 avg.	36 avg.	45 avg.
Southfield Jail			
Facility	24 avg.	20 avg.	26 avg.
Work Release	32 avg.	39 avg.	53 avg.

* 8 Months

** Cumulative Totals from June, 1974.

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6-INTERNAL SERVICES										
83	361	COMPUTER SERVICES-DEVELOPMENT							68657	68657
83	610	LEASED VEHICLES							9280	9280
83	641	CONVENIENCE COPIER								
GROUP	TOTAL								1853529	1853529
DIVISION	TOTAL		4956217	7161237	6706807	96	6449739	8001651	7964444	8005594

CORRECTIVE SERVICES
DIVISION STATISTICS

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

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

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of Prisoners**	137,202	113,691	45,429
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Southfield Jail			
Facility	24 avg.	20 avg.	26 avg.
Work Release	32 avg.	39 avg.	53 avg.

* 8 Months

** Cumulative Totals from June, 1974.

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
140	4	(23)	117	Budgeted Positions
				Other Sources Positions
140	4	(23)	117	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	INVESTIGATIONS
1				1	Lieutenant
17				17	Detective Sergeant ^d
		4 ^e	0	0	Patrol Officer Investigator
2				2	Clerk III
1				1	Student
21		4	0	21	Total Positions

BUD	O/S	REQ	REC	TOT	PATROL ^a
2			(1) ^g	1	Lieutenant ^b
10			(2) ^g	8	Sergeant ^c
105			(20) ^g	85	Patrol Officer ^{a, f}
1				1	Clerk III
118			(23)	95	Total Positions

- a) Request to transfer forty-five (45) non-contracted Patrol Officer positions to Community and Government Services Patrol unit. Not recommended.
- b) Request to transfer one (1) position to Community and Government Services Division, Administration unit. Not recommended.
- c) Request to transfer four (4) positions to Community and Government Services Division, Patrol unit. Not recommended.
- d) Request to transfer one (1) position to Community and Government Services Division, Administration unit. Not recommended.
- e) Request four (4) budgeted positions (New Class). Not recommended.
- f) Includes six (6) positions created 2/10/82 per Miscellaneous Resolution #82002.
- g) Positions deleted per 1983 Budget.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	33438 35666	1	38,917	14,235			1	53,152
ADMINISTRATION		1	38,917	14,235			1	53,152
4660 LIEUTENANT	30500 32366	1	35,603	13,462			1	49,065
2951 DETECTIVE SERGEANT	28175 29366	17	527,403	203,539			17	730,942
2029 CLERK III	13865 15883	2	33,721	11,641			2	45,362
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
INVESTIGATIONS		21	601,042	228,936			21	829,978
4660 LIEUTENANT	30500 32366	1	35,603	13,259			1	48,862
6931 SERGEANT	28175 29366	8	248,212	94,116			8	342,328
5300 PATROL OFFICER	20855 24000	25	627,101	255,011			25	882,112
2029 CLERK III	13865 15883	1	16,476	6,789			1	23,265
PATROL		35	927,392	369,175			35	1,296,567
5300 PATROL OFFICER	20855 24000	60	1,453,705	573,001			60	2,026,706
TOWNSHIP PATROL		60	1,453,705	573,001			60	2,026,706
PROTECTIVE SERVICES		117	3,021,056	1,185,347			117	4,206,403

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	2388026	2584119	2764241	84	2333325	2241338	3471139	2516209
83	002	OVERTIME	383494	306839			226253			
83	003	HOLIDAY	108839	125000	134840	69	94016			101694
83	004	HOLIDAY OVERTIME	108926	120414	111750	75	84197	66780	118455	118455
83	005	ANNUAL LEAVE	151379	179858	179788	90	162943			168522
83	007	HOLIDAY COMP.	2123	11370	12843	57	7414			8718
83	008	SICK LEAVE	76727	90396	99525	92	91771			92978
83	009	ON CALL	837		2860	20	600	2860	3120	3120
83	010	RETROACTIVE	112180	30942			13765			
83	012	JURY DUTY								
83	014	OTHER (MISC.)	7505	27590			7398			
83	015	SERVICE INCREMENT	74595	90398	99595	92	91707	75644	120165	115501
83	016	SUMMER HELP	4311	3744			1233			
83	017	OTHER SICK LEAVE			9632					8718
83	018	EMERGENCY SALARY	3516							
83	019	WORKMEN'S COMP.	11996	30608	6421	291	18730			5810
83	020	DEATH LEAVE	3324	4351	3210	74	2393			2906
GROUP	TOTAL		3437777	3605629	3424705	91	3135746	2386622	3712879	3142631
GROUP 2-FRINGE BENEFITS										
83	032	BOAT SAFETY INSTRUCTION								
83	074	FRINGE BENEFITS						800332	1408787	
83	075	FRINGE BENEFITS-WORKERS COMP		120778	128369	80	103896			116873
83	076	FRINGE BENEFITS-GROUP LIFE		23440	25330	85	21585			8940
83	077	FRINGE BENEFITS-RETIREMENT		419449	487927	90	443907			546648
83	078	FRINGE BENEFITS-HOSPITALIZATIO		187071	188409	111	210209			235413
83	079	FRINGE BENEFIT-SOCIAL SECURITY		236771	221596	90	200198			202077
83	080	FRINGE BENEFIT-DENTAL		35887	40086	97	39015			47120
83	081	FRINGE BENEFITS-DISABILITY		6464	6460	80	5210			4013
83	082	FRINGE BENEFIT-UNEMP INSURANCE		10287	24366	81	19973			24263
83	110	MARINE PATROL								
83	150	RECOVERY OF DROWNED BODIES								
83	161	SNOWMOBILE PATROL								
83	162	SNOWMOBILE SAFETY INST.								
GROUP	TOTAL			1040147	1122543	93	1043992	800332	1408787	1185347
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	2826							
83	291	COPIER MACHINE RENTAL	312							
83	340	EQUIPMENT RENTAL	1310							
83	342	EQUIPMENT REPAIRS & MAINT.	20368						300	300
83	376	GAS, OIL & GREASE	3264							
83	380	GRANT MATCH								
83	390	HEAT, LIGHTS, GAS & WATER	2101							
83	391	HELICOPTER RENTAL	51							

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	412	INSURANCE	9058							
83	437	K-9 PROGRAM		355	3300	2	90		3300	3300
83	452	LAUNDRY & CLEANING	900	697	1000	122	1224		1500	1500
83	528	MISCELLANEOUS	1121							
83	542	NORTH OAKLAND SUB-STATION	3233	4054	3300	12	406		3300	3300
83	553	OFFICERS TRAINING	761							
83	642	RADIO RENTAL	644							
83	658	RENT	8583	1680	3900	96	3780		4200	4200
83	704	SPECIAL PROJECTS								
83	740	TOWING AND STORAGE FEES								
83	746	TRANSPORTATION	638439	628312	843864	64	542998	192514		
83	752	TRAVEL & CONFERENCE	1830	1061	1200	126	1523	1500	1200	900
83	772	UNIFORM CLEANING	13579							
GROUP	TOTAL		708380	636160	856564	64	550021	194014	13400	13500
GROUP 4-COMMODITIES										
83	820	DEPUTY SUPPLIES	6579	12603	13489	87	11814	6210	18500	15900
83	827	DEPUTY UNIFORM EXPENSE	6502	4835	6500	34	2250	8775	6000	6000
83	826	DIVING SUPPLIES	1394							
83	860	HOUSEKEEPING EXPENSE & JANITOR	28							
83	892	MEDICAL SUPPLIES	5							
83	898	OFFICE SUPPLIES	337							
83	908	PHOTOGRAPHIC SUPPLIES	121							
83	909	POSTAGE	6							
GROUP	TOTAL		14971	17438	19989	70	14063	14985	24500	21900
GROUP 5-CAPITAL OUTLAY										
83	992	MARINE EQUIPMENT	761							
83	998	MISC CAPITAL OUTLAY	48489	12957	9875	320	31632	48000	13440	10790
GROUP	TOTAL		49250	12957	9875	320	31632	48000	13440	10790
GROUP 6-INTERNAL SERVICES										
83	610	LEASED VEHICLES							797344	667499
GROUP	TOTAL								797344	667499
DIVISION	TOTAL		4210377	5312330	5433676	87	4775455	3443953	5970750	5041667

DIVISION STATISTICS

Function: Law Enforcement

Department: Sheriff

Division: Protective Services

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

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Investigation Unit</u>			
Recovered Stolen Property	\$876,697	\$697,081.56	\$420,003
Criminal Complaints	8,409	9,168	7,871
Closed Complaints	784	781	503
Arrests	579	575	493
Warrants and Registered	4,327	3,772	2,599
Warrants Cancelled	3,800	3,187	2,533
<u>Liquor Enforcement</u>			
Liquor Establishments Inspected	595	805	941
Approval of Licenses or Transfers	81	66	58
Special Permits Issued	72	54	78
Complaints Investigated	113	103	72
Warnings Issued	45	51	33
Violations Issued	26	33	20
Arrests	---	---	1
Appearance Tickets	---	---	20

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

COMMUNITY, INSPECTION & GOVERNMENT SERVICES ^{a,b}				
CP	REQ	REC	TOT	CAPTAIN
16		(1)	15	Budgeted Positions
20		(2)	18	Other Sources Positions
36		(3)	33	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Captain
1				1	Total Positions

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

BUD	O/S	REQ	REC	TOT	TRAFFIC ^{c,d}
1	2		(2)	1	Sergeant ^e
	1			1	Traffic Safety Educ. Coord.
2	16		(1)	17	Patrol Officer ^{e,f}
1				1	Office Leader ^g
	1			1	Police Para-Professional
4	20		(3)	21	Total Positions

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

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

- a) Recommend transfer of Community Youth Services and Marine Safety units and positions from Technical Services.
- b) Request to transfer one (1) Lieutenant from Protective Services, Patrol unit to Community & Government Services, Administration unit; to transfer one (1) Detective Sergeant from Protective Services, Investigations unit to Community & Government Services, Administration unit; and to transfer four (4) Sergeants and forty-five (45) Patrol Officers from Protective Services, Patrol unit to Community & Government Services, (new) Patrol unit. None of these position transfers are recommended.
- c) Other Sources positions paid from Secondary Road Patrol Grant, excluding five (5) Patrol Officers paid from Alcohol Enforcement Safety Grant.
- d) Typist II position deleted 2/4/82 per Miscellaneous Resolution #82005.
- e) One (1) Sergeant position and one (1) Patrol Officer position deleted 11/4/82 per Secondary Road Patrol Grant. Budgeted Sergeant position deleted per 1983 Budget.
- f) Includes five (5) Other Sources positions paid from Alcohol Enforcement Safety Grant.
- g) Change in duties may require position to be downwardly reclassified to a Clerk III as of 1/1/83.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY, INSPECT, GOV SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	33438 35666	1	38,396	13,743			1	52,139	
ADMINISTRATION		1	38,396	13,743			1	52,139	
5300 PATROL OFFICER	20855 24000	2	48,480	18,286			2	66,766	
2029 CLERK III	13865 15883	2	30,252	10,418			2	40,670	
NARCOTICS ENFORCEMENT TEAM		4	78,732	28,704			4	107,436	
4660 LIEUTENANT	30500 32366	1	35,067	13,335			1	48,402	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
COMMUNITY SERVICES		2	39,382	13,629			2	53,011	
6931 SERGEANT	28175 29366				1	31,117	12,151	1	43,268
7730 TRAFFIC SAFETY ED CCORDINATOR	22401 25548				1	25,548	9,195	1	34,743
5300 PATROL OFFICER	20855 24000	2	50,880	20,900	15	367,082	147,952	17	586,814
5255 OFFICE LEADER	14864 16883	1	17,889	7,531				1	25,420
5522 POLICE PARA-PROFESSIONAL	11673 12790				1	12,790	6,137	1	18,927
TRAFFIC		3	68,769	28,431	18	436,537	175,435	21	709,172
6938 SERGEANT-WATER SAFETY	28175 29366	1	30,937	10,555				1	41,492
5300 PATROL OFFICER	20855 24000	2	46,121	19,101				2	65,222
4845 MARINE DEPUTY	17499 20300	1	20,300	8,538				1	28,838
2029 CLERK III	13865 15883	1	14,369	6,236				1	20,605
MARINE SAFETY		5	111,727	44,430				5	156,157
COMMUNITY, INSPECT, GOV SERVICES		15	337,006	128,937	18	436,537	175,435	33	1,077,915

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

DEPT 3 SHERIFF

RGF YR	DBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APP PROP.	1982 % SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	141186	199883	170563	78	134725	1685017	407382	335088
83	002	OVERTIME	29306	32849			20559			
83	003	HOLIDAY	6789	9324	8321	66	5530			11374
83	004	HOLIDAY OVERTIME	2589	4496	3300	78	2578	61573	9898	9898
83	005	ANNUAL LEAVE	10663	14280	11094	84	9409			18850
83	007	HOLIDAY COMP.	406	769	796	60	485			975
83	008	SICK LEAVE	6003	1989	6142	57	3537			10403
83	009	ON CALL	1100		2860	10	300	2860	3120	3120
83	010	RETROACTIVE	5025	1731			1665			
83	012	JURY DUTY								
83	013	SHIFT PREMIUM	140							
83	014	OTHER (MISC.)	884	4328			2400			
83	015	SERVICE INCREMENT	5658	11039	9274	69	6491	54367	12028	12028
83	016	SUMMER HELP		5018			3203			
83	017	OTHER SICK LEAVE			597					975
83	019	WORKMEN'S COMP.	955		398	69	276			649
83	020	DEATH LEAVE	643	176	199	189	378			326
GROUP	TOTAL		211347	285882	213544	89	191536	1803817	432428	403686
GROUP 2-FRINGE BENEFITS										
83	032	BOAT SAFETY INSTRUCTION								
83	074	FRINGE BENEFITS	35696	7690				611272	140005	
83	075	FRINGE BENEFITS-WORKERS COMP		7811	6512	72	4739			10816
83	076	FRINGE BENEFITS-GROUP LIFE		1759	1600	77	1246			990
83	077	FRINGE BENEFITS-RETIREMENT		31094	30612	84	25919			60285
83	078	FRINGE BENEFITS-HOSPITALIZATIO		12627	11565	93	10760			26463
83	079	FRINGE BENEFIT-SOCIAL SECURITY		16582	13769	85	11720			22353
83	080	FRINGE BENEFIT-DENTAL		2436	2427	77	1874			4909
83	081	FRINGE BENEFITS-DISABILITY		497	403	75	303			444
83	082	FRINGE BENEFIT-UNEMP INSURANCE		815	1527	77	1183			2677
83	110	MARINE PATROL								
83	150	RECOVERY OF DROWNED BODIES	14							
83	161	SNOWMOBILE PATROL								
83	162	SNOWMOBILE SAFETY INST.								
GROUP	TOTAL		35710	81312	68415	84	57745	611272	140005	128937
GROUP 3-CONTRACTUAL SERVICES										
83	032	BOAT SAFETY INSTRUCTION	1398	1031				5830		
83	110	MARINE PATROL	28638	40182				36000		
83	150	RECOVERY OF DROWNED BODIES						2332		
83	161	SNOWMOBILE PATROL	1765	6592				3498		
83	162	SNOWMOBILE SAFETY INSTRUCTION	1107	754				1749		
83	278	COMMUNICATIONS		5318	9200	67	6220	10176		
83	291	COPIER MACHINE RENTAL		636	1480	73	1088	2065		
83	340	EQUIPMENT RENTAL						1749	1000	1000

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

DEPT 3 SHERIFF

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	342	EQUIPMENT REPAIRS & MAINT.						5200	5200	5200
83	345	EVIDENCE FUND - N.E.T.	72989	100000	110000	100	110000	110000	110000	110000
83	376	GAS, OIL & GREASE						3498	3498	3498
83	390	GRANT MATCH	50000	70000						
83	412	INSURANCE						2565	2565	2565
83	437	K-9 PROGRAM						3300		
83	452	LAUNDRY & CLEANING						2000	500	500
83	462	LIQUOR & GAMBLING EVIDENCE	2450	3438				3180	3180	3180
83	504	MAINTENANCE DEPARTMENT CHARGES		5856			271			
83	528	MISCELLANEOUS	49		1100			1100	1100	1100
83	542	NORTH OAKLAND SUB-STATION						3900		
83	553	OFFICERS TRAINING						932	932	932
83	574	PERSONAL MILEAGE							200	200
83	642	RADIO RENTAL						17384		
83	657	RENT - N.E.T.	6085	1125						
83	658	RENT						4000		
83	659	BLDG SPACE COST ALLOCATION		6201	9310	83	7751	9466		
83	740	TOWING AND STORAGE FEES	4846	2625	4950	39	1967	4500	4500	4500
83	746	TRANSPORTATION	47988	60335	73284	75	55565	841869		
83	752	TRAVEL & CONFERENCE	3133	4948	4930	79	3917	7530	5370	4028
83	772	UNIFORM CLEANING	299					795		
GROUP	TOTAL		220747	309040	214254	87	186779	1084618	138045	136703
GROUP 4-COMMODITIES										
83	820	DEPUTY SUPPLIES						12261		
83	822	DEPUTY UNIFORM EXPENSE	2336					2279	530	530
83	826	DIVING SUPPLIES						2500	2500	2500
83	892	MEDICAL SUPPLIES						230	200	200
83	898	OFFICE SUPPLIES	100					1400		
83	908	PHOTOGRAPHIC SUPPLIES	121					125	125	125
83	909	POSTAGE							22	22
GROUP	TOTAL		2557					18795	3377	3377
GROUP 5-CAPITAL OUTLAY										
83	991	BOATS						21000	21000	21000
83	992	MARINE EQUIPMENT						2332	2500	2500
83	998	MISC CAPITAL OUTLAY	670	253	10452	100	10526	32626	9826	9826
GROUP	TOTAL		670	253	10452	100	10526	55958	33326	33326
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							12095	12095
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								

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

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6-INTERNAL SERVICES									
83	510	DRY CLEANING-MISCELLANEOUS						948	948
83	511	DRY CLEANING-PUR. OF UNIFORMS						2500	2500
83	600	RADIO COMMUNICATIONS						14884	14884
83	610	LEASED VEHICLES						110423	110423
83	640	EQUIPMENT RENTAL						800	800
83	641	CONVENIENCE COPIER						2800	2800
83	670	STATIONERY STOCK						1400	1400
83	750	TELEPHONE COMMUNICATIONS						14828	14828
GROUP	TOTAL							160678	160678
DIVISION	TOTAL		471031	676486	506665	88	446585	3574460	907859
									866707

DIVISION STATISTICS

Function: Law Enforcement

Department: Sheriff

Division: Community, Inspection and Government
Services Division

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

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

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

<u>Traffic Unit</u>	<u>1981</u>	<u>1982*</u>
<u>Vehicle Inspections</u>	4,498	3,728
% Passed	72%	79%
% Rejected	28%	21%
<u>Traffic Citations</u>	25,923	14,269
Property Damage	3,718	2,715
Personal Injury	1,512	1,041
Fatal	44	21
<u>Alcohol Enforcement Team Arrests</u>		
O.U.I.L. Arrests	873	441
Warrants	164	62
Alcohol Related	55	8
Felony	75	12
Driver License Violations	151	49
Other Misdemeanors	84	17
<u>Traffic Safety Education</u>		
Number of Programs	32	8
Number of Persons	1,200	357
<u>Abandoned Auto</u>		
Impoundments	2,376	1,084
<u>Driver Education</u>		
Number of Officers	0	0**

* 1982 Figures through August 31.

** Officers not scheduled for driver training until Sept. '82.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Marine Safety (# of Hours)</u>			
Marine Patrol	2,421.0	2,387	2,448
Complaint Investigations	427.0	467	411
Body Recovery	183.0	28	32
Regattas	17.0	30.5	29
Maintenance	1,445.5	1,208.5	1,852
Boat Livery Inspection	53.0	46	66
Court	89.5	68.5	70
Adm. Reports and Records	2,164.0	2,417.5	4,089
Training	625.0	167	405
Miscellaneous	<u>3,720.5</u>	<u>3,000.5</u>	<u>1,254</u>
TOTAL HOURS	<u><u>11,145.5</u></u>	<u><u>9,820.5</u></u>	<u><u>11,656</u></u>

Drowning Calls	31	24	11
Boating Accidents	40	43	28
Complaints	404	389	424
Boat Livery Inspection	886	887	166
Watercraft Violations	778	576	596
Contacts with Boaters/ Warnings	6,759	6,426	10,696
	722	651	1,321
Pleasure Boats Inspected	3,184	2,724	3,440
Approved	2,805	2,307	2,819
Not Approved	379	417	621
Pleasure Boating Classes	41	29	36
Instruction Hours	301	207	222
Students	1,430	738	1,375
Water Safety Lectures	16	18	10
Hours	43	101	90
Attendance	1,770	2,300	1,835

<u>Snowmobile Safety (# of Hours)</u>			
Patrol	449.0	133.75	412
Equipment Maintenance	565.5	278.5	415
Complaints/Accidents	98.0	54	104

Snowmobile Safety (Cont.)

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Administration & Reports	1,222.0	1,079.5	1,035
Search and Rescue	49.0	37.25	19
Court/Misc.	2,051.0	822.75	584
TOTAL HOURS	<u><u>4,434.5</u></u>	<u><u>2,405.75</u></u>	<u><u>2,569</u></u>
Snowmobile Violations	711	94	130
Complaints	108	22	94
Accidents	7	8	13
Snowmobile Safety Classes	24	45	37
Instruction Hours	295	319.25	276
Certified Students	881	2,217	1,146
Snowmobile Safety Lectures			
Hours	82	30.5	60
Attendance	1,647	1,205	2,080

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

TECHNICAL SERVICES ^a				
CP	REQ	REC	TOT	CAPTAIN
53	7	0	53	Budgeted Positions
				Other Sources Positions
53	7	0	53	Total Positions

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

BUD	O/S	REQ	REC	TOT	COMMUNICATIONS
1				1	Sergeant
6				6	Sheriff Comm. Shift Leader
20		3 ^d	0	20	Sheriff Comm. Agent
		1 ^c	0	0	Typist II
27		4	0	27	Total Positions

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

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

- a) Recommend the transfer of Marine Safety unit and Community and Youth Services unit and positions to Community and Government Services Division; and to transfer Training unit and positions to Administrative Services Division.
- b) Request one (1) budgeted position (New Class). Not recommended.
- c) Request one (1) budgeted position. Not recommended.
- d) Request three (3) budgeted positions. Not recommended.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	33438 35666	1	38,519	14,143			1	52,662
4660 LIEUTENANT	30500 32366	1	35,603	13,462			1	49,065
6452 SECRETARY II	16226 18244	1	19,339	7,544			1	26,883
ADMINISTRATION		3	93,461	35,149			3	128,610
6931 SERGEANT	28175 29366	1	30,541	11,979			1	42,520
7035 SHERIFF COMMUN SHIFT LDR	15256 15815	6	98,093	37,215			6	135,308
7030 SHERIFF COMMUNICATION AGENT	12097 14695	20	293,109	119,393			20	412,502
COMMUNICATIONS		27	421,743	168,587			27	590,330
6933 SERGEANT-RANGE & PROPERTY	28175 29366	1	32,303	12,507			1	44,810
1286 CHEMIST-CRIME LAB	22866 28020	2	53,913	20,009			2	73,922
5540 POLYGRAPH EXAMINER	26341 27454	1	26,871	10,507			1	37,378
2481 CRIME LAB SPECIALIST II	21355 24500	2	51,968	20,854			2	72,822
280 ARSON INVESTIGATOR	24000 24000	4	96,960	37,541			4	134,501
2480 CRIME LAB SPECIALIST I	20855 24000	2	49,431	17,957			2	67,388
5300 PATROL OFFICER	20855 24000	1	26,400	10,738			1	37,138
OPERATIONS		13	337,846	130,113			13	467,959
4572 LAW ENFORCEMENT RECORDS SUPV	16226 18244	1	20,068	6,414			1	26,482
5255 OFFICE LEADER	14864 16883	1	18,201	7,446			1	25,647
2029 CLERK III	13865 15883	4	66,220	22,823			4	89,043
7801 TYPIST II	12842 14864	2	28,517	9,765			2	38,282
7205 STUDENT	4315 4315	2	8,630	588			2	9,218
RECORDS		10	141,636	47,036			10	188,672
TECHNICAL SERVICES		53	994,686	380,885			53	1,375,571

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	621980	843488	943425	84	798958	1058184	958344	830405
83	002	OVERTIME	74603	106498			102158			
83	003	HOLIDAY	28965	40078	46026	65	30338			33416
83	004	HOLIDAY OVERTIME	23225	31808	33775	79	26729	27850	27850	27850
83	005	ANNUAL LEAVE	43202	55496	60937	83	50880			55375
83	007	HOLIDAY COMP.	697	3707	4384	46	2029			2865
83	008	SICK LEAVE	26374	30206	34471	101	34966			30553
83	009	JN CALL	1375	275	2860	10	300	2860	3120	3120
83	010	RETROACTIVE	25777	7282			6066			
83	011	PER DIEM								
83	012	JURY DUTY								
83	013	SHIFT PREMIUM	8298	8431	4524	150	6827	4498	4498	4498
83	014	OTHER (MISC.)	2156	10068			3373			
83	015	SERVICE INCREMENT	22132	27662	31679	92	29218	31844	31844	31844
83	016	SUMMER HELP	5001	7429			10972			
83	017	OTHER SICK LEAVE			3289					2865
83	019	WORKMEN'S COMP.	132	432	2193	5	122			1909
83	020	DEATH LEAVE	1202	633	1096	53	582			956
GROUP	TOTAL		885119	1173493	1168659	94	1103518	1125236	1025656	1025656
GROUP 2-FRINGE BENEFITS										
83	032	BOAT SAFETY INSTRUCTION			5500	35	1948			
83	074	FRINGE BENEFITS						376680	380885	
83	075	FRINGE BENEFITS-WORKERS COMP		34699	36666	83	30761			31646
83	076	FRINGE BENEFITS-GROUP LIFE		7560	8616	81	6979			2931
83	077	FRINGE BENEFITS-RETIREMENT		134864	165181	88	146978			178674
83	078	FRINGE BENEFITS-HOSPITALIZATIO		54541	62818	104	65580			76807
83	079	FRINGE BENEFIT-SOCIAL SECURITY		76130	75700	88	67077			66362
83	080	FRINGE BENEFIT-DENTAL		10730	12570	95	11960			15265
83	081	FRINGE BENEFITS-DISABILITY		2100	2178	77	1685			1308
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3535	8214	86	7106			7892
83	110	MARINE PATROL			33000	58	19444			
83	128	PROFESSIONAL SERVICES			13000	2	305			
83	150	RECOVERY OF DROWNED BODIES			2200					
83	161	SNOWMOBILE PATROL			3300	205	6779			
83	162	SNOWMOBILE SAFETY INST.			1650	57	946			
GROUP	TOTAL			324159	430593	85	367547	376680	380885	380885
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	72700	111221	123455	78	96607	126975		
83	291	COPIER MACHINE RENTAL	5161	5601	9880	44	4359	10766		
83	340	EQUIPMENT RENTAL	2772	2957	5531	12	695	4113	4113	4113
83	342	EQUIPMENT REPAIRS & MAINT.	3432	10636	11645	65	7674	8147	7940	7940
83	376	GAS, OIL & GREASE		224	3080		18			
83	380	GRANT MATCH	7507							

12/17/82
ABC40583

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	390	HEAT, LIGHTS, GAS & WATER								
83	391	HELICOPTER RENTAL		5808				30000		
83	412	INSURANCE		1896	2200	81	1785			
83	452	LAUNDRY & CLEANING		833	500	28	143			
83	514	MEMBERSHIP DUES & PUBLICATIONS	463	720	600	98	589	636	636	636
83	528	MISCELLANEOUS		23			9			
83	553	OFFICERS TRAINING		808	880	55	491			
83	574	PERSONAL MILEAGE							200	200
83	642	RADIO RENTAL	73964	112669	122737	76	94100	110157		
83	704	SPECIAL PROJECTS								
83	746	TRANSPORTATION	20290	61905	66735	108	72573	43048		
83	752	TRAVEL & CONFERENCE	2368	3377	3440	96	3325	4770	3000	2250
83	772	UNIFORM CLEANING		609	750	146	1099			
GROUP	TOTAL		188658	319286	351433	80	283468	338612	15889	15139
GROUP 4-COMMODITIES										
83	820	DEPUTY SUPPLIES	19146	21855	29315	90	26388	42400	42400	39500
83	822	DEPUTY UNIFORM EXPENSE	9696	2709	3350	100	3357	1272	1200	1200
83	826	DIVING SUPPLIES		1070	1650	248	4106			
83	848	FINGERPRINT SUPPLIES	106	80	726	6	48	770	770	770
83	875	LABORATORY SUPPLIES	3682	7015	11253	60	6797	11930	11930	11930
83	892	MEDICAL SUPPLIES			220					
83	894	MICROFILMING & REPRODUCTIONS	286	3452	4000	116	4640	7000	7000	7000
83	898	OFFICE SUPPLIES		1548	1320	65	870			
83	908	PHOTOGRAPHIC SUPPLIES	6125	5910	7725	55	4252	7000	7600	7600
83	909	POSTAGE					26			
GROUP	TOTAL		39041	43639	59559	84	50483	70372	70900	68000
GROUP 5-CAPITAL OUTLAY										
83	991	BOATS			20000	103	20620			
83	992	MARINE EQUIPMENT		2367	2200	23	519			
83	998	MISC CAPITAL OUTLAY	13102	14582	10954	30	3374	506350	74034	74034
GROUP	TOTAL		13102	16949	33154	73	24513	506350	74034	74034
GROUP 6-INTERNAL SERVICES										
83	540	MICROFILM & REPRODUCTIONS							116773	103848
83	600	RADIO COMMUNICATIONS							50436	50436
83	610	LEASED VEHICLES								
83	640	EQUIPMENT RENTAL								
83	641	CONVENIENCE COPIER							5040	5040
83	750	TELEPHONE COMMUNICATIONS							148190	148190
GROUP	TOTAL								320439	307514

12/17/82
ABC40582

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
DIVISION	TOTAL		1125919	1877527	2043398	89	1829530	2417250	1887803	1871228

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, a second unit of the Division, is responsible for the maintenance of all inmate records, complaints, accident reports, gun registrations and other records required by law or essential to the efficient operation of police force. The Operations Unit encompasses a wide variety of responsibility including:

- (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 which is employed to determine the truth of accused individual alleged victims and job applicants, thus greatly reducing investigation time and expense;
- (d) Arson Squad for the investigation of suspicious fires to determine the cause and origin of such fires.

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1980</u>	<u>1981</u>
<u>Communications</u>		
Total Calls Handled	120,533	114,224
<u>Crime Lab</u>		
Original Complaints	770	629
Crime Scene Investigations	826	669
Total Examinations	14,071	18,431
Total Identification	955	1,125
<u>Polygraph</u>		
Scheduled Appointments	585	
Examinations Completed	320	
<u>Property</u>		
Property Tags Issued	1,991	1,885
Articles Rec. & Tagged	5,302	5,015
Returned to Owners	979	1,321
Property Destroyed	2,046	3,890
Articles Auctioned	454	581
Other	6	26
<u>Range</u>		
County Officers Trained	487	506
Outside Officers Trained	163	249
Total Personnel Trained	650	755
Outside Depts. Using Rge.	10	20
Total Rounds Used	238,681	232,384
Ammunition Produced	188,623	254,440
<u>Records and Gun Registration</u>		
Total Guns Registered	3,471	3,744
Total Fingerprints	5,041	5,147
Total Purchase Permits	4,977	5,210
Total C.C.W. Permits	5,066	4,674

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1980</u>	<u>1981</u>
<u>Records and Gun Registration (Cont.)</u>		
Total Gun Lien Checks	246	256
New Inmates Processed	8,581	8,941
Repeaters Processed	<u>11,753</u>	<u>12,538</u>
Total Inmates Processed	20,334	21,479
Expungement of Records	136	91
Microfiche Cards Printed	332,250	94,999
Complaint Requests	1,458	1,514
Copies: Xerox	227,393	97,809
Reader Printer-		
CLEMIS	1,481	1,506
Reader Printer-		
Criminal	3,433	4,524
CLEMIS: Total Complaints	25,805	38,715
Total Activity	116,476	115,962
<u>Arson Unit</u>		
Scenes Worked	244	214
Arson	190	138
Accidental	42	58
Dollar Loss (Arson)	\$2,558,945	\$ 9,341,855
Dollar Fees (Accidental)	\$7,714,680	\$ 2,722,200
Uninvestigated Loss	---	721,575
Investigations	244	2,109
Arrests	29	34

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
5	2	0	5	Budgeted Positions
				Other Sources Positions
5	2	0	5	Total Positions

BUD	O/S	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
		1a	0	0	Administrative Assistant
		1b	0	0	Attorney I
1				1	Detention Officer-AC
1				1	Secretary III
1				1	Secretary II
5		2	0	5	Total Positions

- a) Request one (1) budgeted position (New Class). Not recommended.
b) Request one (1) budgeted position. Not recommended.
c) Position created 2/11/82 per Miscellaneous Resolution #82018.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7025 SHERIFF	45420 45420	1	45,420	15,748			1	61,168
7825 UNDERSHERIFF	43409 43409	1	47,750	15,921			1	63,671
2952 DETENTION OFFICER	16059 20300	1	20,706	9,030			1	29,736
6453 SECRETARY III	17051 19743	1	17,724	7,117			1	24,841
6452 SECRETARY II	16226 18244	1	18,602	7,349			1	25,951
SHERIFF'S STAFF		5	150,202	55,165			5	205,367
SHERIFF'S OFFICE		5	150,202	55,165			5	205,367

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

AGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	100357	111740	121536	86	105416	190502	145097	137556
83	002	OVERTIME					78			
83	003	HOLIDAY	2844	3008	1595	134	2141			1969
83	004	HOLIDAY OVERTIME					233			
83	005	ANNUAL LEAVE	1448	1038	2127	121	2580			3264
83	007	HOLIDAY COMP.	189	294	152	45	70			169
83	008	SICK LEAVE	239	360	1178	49	581			1801
83	010	RETROACTIVE								
83	013	SHIFT PREMIUM								
83	014	OTHER (MISC.)					300			
83	015	SERVICE INCREMENT					3784	5105	5105	5105
83	016	SUMMER HELP	3117	1430			3389			
83	017	OTHER SICK LEAVE			114					169
83	018	EMERGENCY SALARY								
83	019	WORKMEN'S COMP.					76			113
83	020	DEATH LEAVE	320		38					56
GROUP	TOTAL		108514	117872	126816	93	118571	195607	150202	150202
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						65743	55165	
83	075	FRINGE BENEFITS-WORKERS COMP		3312	3601	97	3524			4582
83	076	FRINGE BENEFITS-GROUP LIFE		919	979	86	846			442
83	077	FRINGE BENEFITS-RETIREMENT		13484	18718	86	16170			27217
83	078	FRINGE BENEFITS-HOSPITALIZATIO		5213	5309	131	6985			11029
83	079	FRINGE BENEFIT-SOCIAL SECURITY		6239	6887	96	6641			8524
83	080	FRINGE BENEFIT-DENTAL		1162	1341	93	1256			1961
83	081	FRINGE BENEFITS-DISABILITY		242	249	85	213			201
83	082	FRINGE BENEFIT-UNEMP INSURANCE		248	934	60	561			1209
83	128	PROFESSIONAL SERVICES			5000	109	5478			
GROUP	TOTAL			30818	43018	96	41673	65743	55165	55165
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	3785	104				5000	5000	5000
83	278	COMMUNICATIONS	5260							
83	291	COPIER MACHINE RENTAL	14106	16984	17236	95	16541	18270		
83	303	DATA PROCESS-DEVELOPMENT	33776	4011			95			
83	345	EVIDENCE FUND - N.E.T.								
83	412	INSURANCE	70524		104500	82	85697	110770	110770	105045
83	462	LIQUOR & GAMBLING EVIDENCE			3000	112	3363			
83	514	MEMBERSHIP DUES & PUBLICATIONS	2268	2415	2400	92	2230	2544	2544	2544
83	528	MISCELLANEOUS	527				54			
83	574	PERSONAL MILEAGE							100	100
83	642	RADIO RENTAL								
83	657	RENT - N.E.T.								
83	659	BLDG SPACE COST ALLOCATION	428894	567547	493562	83	411302	520776		

12/17/82
ABC40582

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - -			ORIGINAL REQUEST	BUD GET RECOM.	ADOPTED BUDGET
					APPROP.	%SPENT	EXP.			
GROUP 3-CONTRACTUAL SERVICES										
83	746	TRANSPORTATION	25491	11734	14438	73	10598	15304		
83	752	TRAVEL & CONFERENCE	1835	5164	5300	98	5213	5618	5300	3975
GROUP	TOTAL		586465	607958	640436	83	535093	678282	123714	116664
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES								
GROUP	TOTAL									
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	669	855	873	352	3081	1643	513	513
GROUP	TOTAL		669	855	873	352	3081	1643	513	513
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							586194	586194
83	361	COMPUTER SERVICES-DEVELOPMENT							14123	14123
83	610	LEASED VEHICLES							19200	19200
83	641	CONVENIENCE COPIER								
GROUP	TOTAL								619517	619517
DIVISION	TOTAL		695649	757502	811143	86	698418	941275	949111	942061

Function: Law Enforcement

Department: Sheriff

Division: Sheriff's Unit

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

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

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

Oakland County
Crime Statistics

	<u>1980</u>	<u>1981</u>	<u>1982*</u>
Murder	4	3	4
Rape and Attempts	25	12	30
Robbery	40	24	42
Aggravated Assaults	178	77	145
Larceny	3,924	2,568	3,838
Auto Theft	369	205	298
Burglary and Attempts	<u>2,251</u>	<u>1,449</u>	<u>2,153</u>
TOTAL	<u>6,791</u>	<u>4,338</u>	<u>6,510</u>

* 8 Months

DATE RUN 12-20-82

OAKLAND COUNTY

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT340BR

CLERK/REGISTER OF DEEDS

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION	4	128,014	43,194	171,208					4 171,208
COUNTY CLERK	50	745,379	262,873	1,008,252					50 1,008,252
ELECTICNS	7	117,486	44,959	162,445					7 162,445
REGISTER OF DEEDS	25	400,610	152,981	553,591					25 553,591
JURY COMMISSION	3	13,362		13,362					3 13,362
CLERK/REGISTER OF DEEDS	89	1,404,851	504,007	1,908,858					89 1,908,858

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

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

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

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

REGISTER OF DEEDS DIVISION ^a				
CP	REQ	REC	TOT	CHIEF DEPUTY REGISTER OF DEEDS
25			25	Budgeted Positions
				Other Sources Positions
25			25	Total Positions

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

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

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

PLAT BOARD

BUD	O/S	REQ	REC	TOT	LEGAL RECORDS UNIT
1				1	Supv.-County Clerk Legal Div.
1				1	Account Clerk II ^b
6				6	Circuit Court Records Clerk ^c
1				1	Cashier
1				1	Departmental Clerk-Liaison
4				4	Clerk III
5				5	Typist II
4				4	Student
23				23	Total Positions

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

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

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

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

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

Positions under Register of Deeds Division appear in one unit on salaries pages.
 Request reclassification of position to Junior Accountant or Accountant I. Not recommended.
 Request reclassification of one (1) position to Circuit Court Records Clerk/Computer Liaison (New Class). Not recommended.

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	986694	1090428	1179347	83	983122	1404851	1404851	1189663
83	002	OVERTIME	2837	696			2494			
83	003	HOLIDAY	43144	48181	52543	62	32868			45706
83	005	ANNUAL LEAVE	59667	65594	70058	88	62117			75740
83	006	OVERTIME COMP.	7				5			
83	007	HOLIDAY COMP.	3871	3995	5005	48	2443			3918
83	008	SICK LEAVE	31550	39865	38783	80	31053			41789
83	010	RETROACTIVE	42				48			
83	011	PER DIEM			7680			2250	2250	2250
83	012	JURY DUTY		200			357			
83	014	OTHER (MISC.)	9574	5362			2074			
83	015	SERVICE INCREMENT	27870	32039	37553	80	30406			40201
83	016	SUMMER HELP	7357	12059			10657			
83	017	OTHER SICK LEAVE			3754					3918
83	018	EMERGENCY SALARY	5606	8033			4783			
83	019	WORKMEN'S COMP.			2503					2610
83	020	DEATH LEAVE	1199	1127	1250	146	1835			1306
83	099	REIMBURSEMENT - SALARIES	5285-	2659-	7680-	24	1895-	2250-	2250-	2250-
GROUP	TOTAL		1174133	1304920	1390796	83	1162369	1404851	1404851	1404851
GROUP 2-FRINGE BENEFITS										
83	072	FEES & MILEAGE			10300	74	7647			
83	074	FRINGE BENEFITS						446394	504007	
83	075	FRINGE BENEFITS-WORKERS COMP		3950	4169	81	3384			4208
83	076	FRINGE BENEFITS-GROUP LIFE		9398	10434	80	8385			4064
83	077	FRINGE BENEFITS-RETIREMENT		140083	197590	79	156358			245111
83	078	FRINGE BENEFITS-HOSPITALIZATIO		75944	80035	113	90442			123090
83	079	FRINGE BENEFIT-SOCIAL SECURITY		82403	90452	79	72114			91738
83	080	FRINGE BENEFIT-DENTAL		14325	16323	95	15508			23120
83	081	FRINGE BENEFITS-DISABILITY		2592	2607	80	2095			1808
83	082	FRINGE BENEFIT-UNEMP INSURANCE		4114	9864	80	7983			10868
83	128	PROFESSIONAL SERVICES								
83	152	REPORTER & STENO. SERVICES			96800	84	82059			
GROUP	TOTAL			332809	518574	86	445975	446394	504007	504007
GROUP 3-CONTRACTUAL SERVICES										
83	072	FEES & MILEAGE	8966	1317				10300	1850	1850
83	128	PROFESSIONAL SERVICES	905							
83	152	REPORTER & STENO SERVICES	83812	87393				100000	96800	96800
83	229	BIRTHS & DEATHS	6333	6537	7018	92	6474	7300	7300	7300
83	231	BINDING			7800	310	24208	8500	8500	8500
83	278	COMMUNICATIONS		20987	25121	83	20891	26600		
83	291	COPIER MACHINE RENTAL	20654	21806	23636	90	21280	25000		
83	302	DATA PROCESSING	339287	325246	380983	66	253828	403842		
83	303	DATA PROCESS-DEVELOPMENT	103537	48912			67924			
83	340	EQUIPMENT RENTAL	24386	25192	28868	84	24410	29000		

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	342	EQUIPMENT REPAIRS & MAINT.	2475	2045	2435	114	2776	2580	2580	2580
83	356	FREIGHT & EXPRESS	1792	1810	2000	78	1562	2000	2000	2000
83	504	MAINTENANCE DEPARTMENT CHARGES	2902	5710			20860			
83	514	MEMBERSHIP DUES & PUBLICATIONS	419	574	489	109	537	600	600	600
83	528	MISCELLANEOUS	191	282			136			
83	574	PERSONAL MILEAGE							1500	1500
83	582	PRINTING	4834	4566	6315	114	7256	6400		
83	586	PRINTING COUNTY DIRECTORY	11508	8341	13000	104	13560	12000	12000	12000
83	602	PUBLISHING COMM PROCEEDINGS	4710	2281	5200	15	820	5600	3000	3000
83	659	BLDG SPACE COST ALLOCATION	184100	186349	199619	83	166355	211596		
83	746	TRANSPORTATION	7472	7200	8650	81	7073	9400		
83	752	TRAVEL & CONFERENCE	3204	3929	4370	113	4939	4700	4370	3277
GROUP	TOTAL		811487	760478	715504	90	644890	865418	140500	139407
GROUP 4-COMMODITIES										
83	838	ELECTION SUPPLIES	581433	58284	412750	58	240907	60000	60000	60000
83	894	MICROFILMING & REPRODUCTIONS	139923	172709	206878	73	152720	225000		
83	898	OFFICE SUPPLIES	49321	44449	45053	88	39875	45000	25000	25000
83	909	POSTAGE	42207	47595	53278	81	43433	55000	40357	40357
GROUP	TOTAL		812884	323037	717959	66	476935	385000	125357	125357
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	15112	15362	470	719	17481			
GROUP	TOTAL		15112	15362	470	719	17481			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						218642		218642
83	360	COMPUTER SERVICES-OPERATIONS						313743		313743
83	540	MICROFILM & REPRODUCTIONS						225000		225000
*83	610	LEASED VEHICLES						7041		7041
83	640	EQUIPMENT RENTAL						30103		30103
83	641	CONVENIENCE COPIER						25600		25600
83	670	STATIONERY STOCK						22500		22500
83	672	PRINT SHOP						7000		7000
83	750	TELEPHONE COMMUNICATIONS						30022		30022
GROUP	TOTAL							879651		879651
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING								
GROUP	TOTAL									

* 1983 Budget Amount includes Funding for Two (2) Leased Vehicles

12/17/82
ABC402BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 APPROP.	----- %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
DEPARTMENT TOTAL			2813617	2736605	3343303	82	2747650	3101663	3054366	3053273

DEPARTMENTAL STATISTICS

Function: General Government

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>1979</u>	<u>1980</u>	<u>1981</u>
<u>County Clerk</u>			
Total Cases Started	20,912	21,787	22,949
Divorce Cases	7,711	7,682	7,303
Criminal Cases	3,717	4,115	4,401
Civil Cases	9,484	9,990	11,224
Total Cases Resolved	21,586	23,217	23,494
Appeals	280	310	353
Notary (Commissions)	5,660	5,749	5,316
Total (Started or Renewed)			
Assumed Names	7,739	8,561	9,434
Partnerships	2,248	2,259	2,400
Corporations	12	20	
Marriages	10,057	9,858	9,941
Births	17,895	18,669	16,620
Deaths	7,072	7,329	7,876
Out County Deaths	1,839	1,399	1,337
Gun Permits	3,021	3,230	3,597
Naturalization	208	473	653
Certified Copies	--	101,096	161,608
<u>Register of Deeds</u>			
Deeds	48,533	35,279	28,515
Mortgages	31,688	19,625	13,620
Miscellaneous	60,442	57,682	56,498
Financing Statements	29,921	18,564	14,359
Misc. (Written Abstract)	580	1,956	806
Bill of Sale	17	29	17
Termination Statements	3,722	2,647	2,186
Plat Record	109	97	45

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
1425 CHF DEPUTY COUNTY CLERK	20155 24436	1	26,880	9,528			1	36,408
2375 COURT CLERK II	15483 15483	14	216,762	75,199			14	291,961
ADMINISTRATION		15	243,642	84,727			15	328,369
5259 OFFICE SUPERVISOR I	16226 18244	1	20,068	6,925			1	26,993
5255 OFFICE LEADER	14864 16883	1	18,571	5,052			1	23,623
2029 CLERK III	13865 15883	6	93,848	38,838			6	132,686
7801 TYPIST II	12842 14864	2	27,356	10,638			2	37,994
7205 STUDENT	4315 4315	2	8,630	588			2	9,218
VITAL STATISTICS		12	168,473	62,041			12	230,514
7390 SUPV-COUNTY CLK LEGAL DIV	18567 20585	1	22,572	8,393			1	30,965
51 ACCUNT CLERK II	16226 18244	1	18,974	7,445			1	26,419
1956 CIRCUIT COURT RECCRDS CLERK	15031 17724	6	109,091	39,071			6	148,162
1225 CASHIER	13865 15883	1	15,580	4,617			1	20,197
2029 CLERK III	13865 15883	4	59,334	22,170			4	81,504
2678 DEPARTMENTAL CLERK-LIAISON	14864 14864	1	16,350	5,434			1	21,784
7801 TYPIST II	12842 14864	5	74,103	27,799			5	101,902
7205 STUDENT	4315 4315	4	17,260	1,176			4	18,436
LEGAL RECORDS		23	333,264	116,105			23	449,369
COUNTY CLERK		50	745,379	262,873			50	1,008,252

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	516940	571333	619527	83	518023	745379	745379	630359
83	002	OVERTIME	1568	511			859			
83	003	HOLIDAY	23799	26236	30220	59	18129			25477
83	005	ANNUAL LEAVE	32448	35644	40294	92	37343			42218
83	006	OVERTIME COMP.					5			
83	007	HOLIDAY COMP.	2045	2283	2879	52	1504			2184
83	008	SICK LEAVE	17974	23080	22306	82	18433			23293
83	010	RETROACTIVE	9				48			
83	012	JURY DUTY		200			228			
83	014	OTHER (MISC.)	425	429						
83	015	SERVICE INCREMENT	12114	13886	15636	84	13137			17481
83	016	SUMMER HELP	3690	5224			6760			
83	017	OTHER SICK LEAVE			2159					2184
83	018	EMERGENCY SALARY	4014	8033			4033			
83	019	WORKMEN'S COMP.			1439					1455
83	020	DEATH LEAVE	788	858	719	141	1019			728
83	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		615814	687717	735179	84	619521	745379	745379	745379
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						232673	262873	
83	075	FRINGE BENEFITS-WORKERS COMP		1908	2043	81	1658			2070
83	076	FRINGE BENEFITS-GROUP LIFE		4909	5548	79	4433			2165
83	077	FRINGE BENEFITS-RETIREMENT		72158	104699	78	82424			130379
83	078	FRINGE BENEFITS-HOSPITALIZATION		35994	38957	112	43867			60566
83	079	FRINGE BENEFIT-SOCIAL SECURITY		44526	49216	79	38974			49893
83	080	FRINGE BENEFIT-DENTAL		6765	7743	96	7447			11058
83	081	FRINGE BENEFITS-DISABILITY		1347	1381	79	1104			964
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2272	5227	85	4454			5778
83	128	PROFESSIONAL SERVICES								
83	152	REPORTER & STENO. SERVICES			96800	84	82059			
GROUP	TOTAL			169879	311614	85	266419	232673	262873	262873
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	905							
83	152	REPORTER & STENO SERVICES	83812	87393				100000	96800	96800
83	229	BIRTHS & DEATHS	6333	6537	7018	92	6474	7300	7300	7300
83	231	BINDING			7800	310	24208	8500	8500	8500
83	291	COPIER MACHINE RENTAL	15179	16813	17224	85	14647	18225		
83	302	DATA PROCESSING	325105	314364	333132	72	242479	353120		
83	303	DATA PROCFS-DEVELOPMENT	101410	44846			60718			
83	340	EQUIPMENT RENTAL	12564	13759	16090	94	15257	18250		
83	342	EQUIPMENT REPAIRS & MAINT.	640	1755	1715	104	1784	1820	1530	1530
83	356	FREIGHT & EXPRESS	1792	1810	2000	78	1562	2000	2000	2000
83	504	MAINTENANCE DEPARTMENT CHARGES	1828							

12/17/82
ABC40533

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CJST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	528	MISCELLANEOUS	223	254			136			
83	582	PRINTING		400	330	1	5	350		
83	659	BLDG SPACE COST ALLOCATION	109635	96933	100528	83	83774	106560		
GROUP	TOTAL		659425	584864	485837	92	451044	616125	116130	116130
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS		6268	13200			14355		
83	898	OFFICE SUPPLIES	541							
GROUP	TOTAL		541	6268	13200			14355		
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1853	1620	250	137	15343			
GROUP	TOTAL		1853	1620	250	137	15343			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						101476		101476
83	360	COMPUTER SERVICES-OPERATIONS						267140		267140
83	540	MICROFILM & REPRODUCTIONS						18312		18312
83	640	EQUIPMENT RENTAL						17320		17320
83	641	CONVENIENCE COPIER						375		375
83	672	PRINT SHOP								
GROUP	TOTAL							404623		404623
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING								
GROUP	TOTAL									
DIVISION	TOTAL		1277633	1450348	1546080	87	1352326	1608532	1529005	1529005

- CLERK/REGISTER CF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ELECTIONS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.		SALARY	FRINGE	SALARY	FRINGE		
3125 DIR-ELECTIONS	27430 30461	1		31,679	10,791			1	42,470
5255 OFFICE LEADER	14864 16883	1		18,234	7,623			1	25,857
2029 CLERK III	13865 15883	4		63,258	26,251			4	89,509
7205 STUDENT	4315 4315	1		4,315	294			1	4,609
ADMINISTRATION		7		117,486	44,959			7	162,445
ELECTIONS		7		117,486	44,959			7	162,445

12/17/82
ABC40583

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	86352	92332	98423	84	83584	117486	117486	98476
83	002	OVERTIME	1134	185			586			
83	003	HOLIDAY	3932	4356	4801	57	2743			3980
83	005	ANNUAL LEAVE	4332	6614	6401	52	3357			6595
83	007	HOLIDAY COMP.	362	395	457	81	370			341
83	008	SICK LEAVE	1578	3776	3544	29	1058			3639
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)					48			
83	015	SERVICE INCREMENT	3082	3720	4513	66	2987			3773
83	016	SUMMER HELP	1215	1872						
83	017	OTHER SICK LEAVE			343					341
83	019	WORKMEN'S COMP.			229					227
83	020	DEATH LEAVE	316	86	114					114
GROUP	TOTAL		102304	113336	118825	79	94734	117486	117486	117486
GROUP 2-FRINGE BENEFITS										
83	072	FEES & MILEAGE			10300	74	7647			
83	074	FRINGE BENEFITS						39864	44959	
83	075	FRINGE BENEFITS-WORKERS COMP		314	331	80	266			327
83	076	FRINGE BENEFITS-GROUP LIFE		835	888	78	700			340
83	077	FRINGE BENEFITS-RETIREMENT		12415	16904	81	13704			20507
83	078	FRINGE BENEFITS-HOSPITALIZATIO		6801	6801	129	8805			12329
83	079	FRINGE BENEFIT-SOCIAL SECURITY		7413	7954	76	6107			7865
83	080	FRINGE BENEFIT-DENTAL		1532	1683	100	1689			2529
83	081	FRINGE BENEFITS-DISABILITY		223	224	79	179			151
83	082	FRINGE BENEFIT-UNEMP INSURANCE		373	843	84	712			911
GROUP	TOTAL			29907	45928	86	39810	39864	44959	44959
GROUP 3-CONTRACTUAL SERVICES										
83	072	FEES & MILEAGE	8966	1317				10300	1850	1850
83	291	COPIER MACHINE RENTAL	3347	2301	3840	104	4002	4050		
83	302	DATA PROCESSING		8684	42007	17	7471	44527		
83	303	DATA PROCESS-DEVELOPMENT	2128	4066			7206			
83	340	EQUIPMENT RENTAL	1158	1158	1300	74	965	1100		
83	582	PRINTING	962	61	1413	6	91	1425		
83	659	BLOG SPACE COST ALLOCATION	11480	13785	14296	83	11914	15154		
83	746	TRANSPORTATION								
83	752	TRAVEL & CONFERENCE		143	506	32	163	550	506	379
GROUP	TOTAL		33984	31515	63362	50	31812	77106	2356	2229
GROUP 4-COMMODITIES										
83	838	ELECTION SUPPLIES	581433	58284	412750	58	240907	60000	60000	60000

12/17/82
ABC4058R

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES									
83	894	MICROFILMING & REPRODUCTIONS						70	
83	898	OFFICE SUPPLIES	1510	1388	1946 69	1351	1100	1100	
83	909	POSTAGE	3747	3310	3929 103	4060	2713	2713	
GROUP	TOTAL		586690	62983	418625 58	246388	65975	63813	63813
GROUP 6-INTERNAL SERVICES									
83	310	BLDG SPACE COST ALLOCATION					14431	14431	
83	360	COMPUTER SERVICES-OPERATIONS					41466	41466	
83	640	EQUIPMENT RENTAL					1158	1158	
83	641	CONVENIENCE COPIER					4760	4760	
83	670	STATIONERY STOCK					1000	1000	
83	672	PRINT SHOP					1575	1575	
GROUP	TOTAL						64390	64390	
DIVISION	TOTAL		722979	237740	646740 63	412743	300431	293004	292877

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
5500 PLAT ENGINEER	23390 27430	1	27,730		10,299			1		38,029
1475 CHF DEPUTY REGISTER OF DEEDS	20155 24436	1	26,391		9,399			1		35,790
6650 SR DEPUTY REGISTER OF DEEDS	16226 18244	1	20,068		6,925			1		26,993
3775 FINANC STATEMENTS PROC SUPV	14864 16883	1	18,571		7,340			1		25,911
5255 OFFICE LEADER	14864 16883	1	17,896		7,162			1		25,058
1225 CASHIER	13865 15883	1	16,634		7,201			1		23,835
2029 CLERK III	13865 15883	9	145,673		59,531			9		205,204
7801 TYPIST II	12842 14864	8	119,017		44,536			8		163,553
7205 STUDENT	4315 4315	2	8,630		588			2		9,218
ADMINISTRATION		25	400,610		152,981			25		553,591
REGISTER OF DEEDS		25	400,610		152,981			25		553,591

12/17/82
ABC405BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CJST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	276894	307106	329687	82	272770	400610	400610	334485
83	002	OVERTIME					1049			
83	003	HOLIDAY	12828	14622	16082	62	9973			13518
83	005	ANNUAL LEAVE	20153	19917	21443	90	19425			22402
83	006	OVERTIME COMP.	7							
83	007	HOLIDAY COMP.	1223	1196	1532	33	514			1159
83	008	SICK LEAVE	11584	11925	11870	95	11388			12360
83	010	RETROACTIVE	32							
83	012	JURY DUTY					129			
83	014	OTHER (MISC.)	353	384			26			
83	015	SERVICE INCREMENT	9950	10986	12945	81	10613			14369
83	016	SUMMER HELP	2452	3348			2832			
83	017	OTHER SICK LEAVE			1149					1159
83	018	EMERGENCY SALARY	1592				750			
83	019	WORKMEN'S COMP.			766					772
83	020	DEATH LEAVE		183	383	153	589			386
83	099	REIMBURSEMENT - SALARIES		244-						
GROUP	TOTAL		337067	369423	395857	83	330058	400610	400610	400610
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						135889	152981	
83	075	FRINGE BENEFITS-WORKERS COMP		1350	1442	79	1142			1456
83	076	FRINGE BENEFITS-GROUP LIFE		2735	3013	80	2436			1180
83	077	FRINGE BENEFITS-RETIREMENT		41371	57158	78	45041			71029
83	078	FRINGE BENEFITS-HOSPITALIZATIO		26904	28032	110	30908			41138
83	079	FRINGE BENEFIT-SOCIAL SECURITY		24363	26511	78	20872			26825
83	080	FRINGE BENEFIT-DENTAL		4808	5556	92	5124			7680
83	081	FRINGE BENEFITS-DISABILITY		742	754	78	591			523
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1218	2854	81	2333			3150
GROUP	TOTAL			103491	125320	86	108448	135889	152981	152981
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	2128	2693	2572	102	2631	2725		
83	340	EQUIPMENT RENTAL	10127	9804	10878	72	7851	9250		
83	342	EQUIPMENT REPAIRS & MAINT.	1519	290	720	137	992	760	1050	1050
83	504	MAINTENANCE DEPARTMENT CHARGES		715						
83	659	BLDG SPACE COST ALLOCATION	54529	65477	67905	83	56589	71979		
GROUP	TOTAL		68304	78978	82075	82	68063	84714	1050	1050
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	139923	166441	193678	78	152650	210645		
83	898	OFFICE SUPPLIES	3509	3126	1726	112	1942	1725	1000	1000
83	909	POSTAGE	14402	15465	19315	66	12876	19950	11777	11777

12/17/82
ABC40582

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	% SPENT	EXP.			
GROUP 4-COMMODITIES										
GROUP	TOTAL		157834	185031	214719	77	167468	232320	12777	12777
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY		224	220	499	1099			
GROUP	TOTAL			224	220	499	1099			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						68546		68546
83	540	MICROFILM & REPRODUCTIONS						225000		225000
83	640	EQUIPMENT RENTAL						10300		10300
83	641	CONVENIENCE COPIER						3520		3520
83	670	STATIONERY STOCK						925		925
GROUP	TOTAL							308291		308291
DIVISION	TOTAL		563205	737146	818191	82	675136	853533	875709	875709

- CLERK/REGISTER OF DEEDS

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

12/17/82
ABC405BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER CF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES								
83	001	SALARIES - REGULAR	13362	13362	13362 84 11312	13362	13362	13362
GROUP	TOTAL		13362	13362	13362 84 11312	13362	13362	13362
GROUP 2-FRINGE BENEFITS								
83	075	FRINGE BENEFITS-WORKERS COMP		37				30
83	081	FRINGE BENEFITS-DISABILITY		28				21
GROUP	TOTAL			65				51
GROUP 3-CONTRACTUAL SERVICES								
83	278	COMMUNICATIONS		2831	3263 64 2093	3450		
83	302	DATA PROCESSING	8237	2198	5844 66 3879	6195		
83	342	EQUIPMENT REPAIRS & MAINT.	46					
83	504	MAINTENANCE DEPARTMENT CHARGES	374	187				444
83	574	PERSONAL MILEAGE					1500	1500
83	582	PRINTING	1682	1964	2472 152 3775	2500		
83	659	BLDG SPACE COST ALLOCATION	7667	9206	15907 83 13257	16861		
83	746	TRANSPORTATION	1040	1144	1350 73 992	1500		
GROUP	TOTAL		19045	17531	28836 84 24440	30506	1500	1500
GROUP 4-COMMODITIES								
83	898	OFFICE SUPPLIES	361	949	661 108 714	650	400	400
83	909	POSTAGE	5694	5031	5233 63 3339	5400	3273	3273
GROUP	TOTAL		6055	5981	5894 68 4053	6050	3673	3673
GROUP 6-INTERNAL SERVICES								
83	310	BLDG SPACE COST ALLOCATION					33197	33197
83	360	COMPUTER SERVICES-OPERATIONS					5137	5137
83	670	STATIONERY STOCK					325	325
83	672	PRINT SHOP					2725	2725
83	750	TELEPHONE COMMUNICATIONS					3589	3589
GROUP	TOTAL						44973	44973
DIVISION	TOTAL		38461	36938	48092 82 39856	49918	63508	63508

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	NO.	SALARY		
2300 COUNTY CLK/REG OF DEEDS	45420 45420	1	45,420			1	59,507
2700 DEPUTY CLERK/REG OF DEEDS	43409 43409	1	46,013	14,087		1	60,219
6453 SECRETARY III	17051 19743	1	21,717	8,168		1	29,885
7801 TYPIST II	12842 14864	1	14,864	6,733		1	21,597
ADMINISTRATION		4	128,014	43,194		4	171,208
ADMINISTRATION		4	128,014	43,194		4	171,208

12/17/82
ABC 40593

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOMM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	93146	106296	118348	82	97433	128014	128014	112981
83	002	OVERTIME	135							2731
83	003	HOLIDAY	2585	2967	1440	140	2024			4525
83	005	ANNUAL LEAVE	2734	3418	1920	103	1992			234
83	007	HOLIDAY COMP.	241	121	137	40	55			2497
83	008	SICK LEAVE	415	1084	1063	16	175			
83	010	RETROACTIVE								
83	011	PER DIEM			7680			2250	2250	2250
83	014	OTHER (MISC.)	8796	4548			2000			
83	015	SERVICE INCREMENT	2724	3448	4459	82	3670			4578
83	016	SUMMER HELP		1615			1065			
83	017	OTHER SICK LEAVE			103					234
83	018	EMERGENCY SALARY								156
83	019	WORKMEN'S COMP.			69					78
83	020	DEATH LEAVE	95		34	667	227			2250-
83	099	REIMBURSEMENT - SALARIES	5285-	2415-	7680-	24	1895-	2250-	2250-	2250-
GROUP	TOTAL		105585	121082	127573	83	106745	128014	128014	128014
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						37968	43194	
83	075	FRINGE BENEFITS-WORKERS COMP		340	353	81	288			355
83	076	FRINGE BENEFITS-GROUP LIFE		919	985	82	815			379
83	077	FRINGE BENEFITS-RETIREMENT		14138	18829	80	15188			23196
83	078	FRINGE BENEFITS-HOSPITALIZATIO		6245	6245	109	6862			9057
83	079	FRINGE BENEFIT-SOCIAL SECURITY		6101	6771	91	6162			7155
83	080	FRINGE BENEFIT-DENTAL		1220	1341	93	1248			1853
83	081	FRINGE BENEFITS-DISABILITY		252	248	80	200			170
83	082	FRINGE BENEFIT-UNEMP INSURANCE		252	940	51	483			1029
GROUP	TOTAL			29468	35712	87	31247	37968	43194	43194
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		18156	21858	86	18798	23150		
83	303	DATA PROCESS-DEVELOPMENT								
83	340	EQUIPMENT RENTAL	537	471	600	56	338	400		
83	342	EQUIPMENT REPAIRS & MAINT.	270							
83	504	MAINTENANCE DEPARTMENT CHARGES	701	4808			20416			
83	514	MEMBERSHIP DUES & PUBLICATIONS	419	574	489	109	537	600	600	600
83	528	MISCELLANEOUS	32-	28						
83	574	PERSONAL MILEAGE								
83	582	PRINTING	2191	2141	2100	161	3385	2125		
83	586	PRINTING COUNTY DIRECTORY	11508	8341	13000	104	13560	12000	12000	12000
83	602	PUBLISHING COMM PROCEEDINGS	4710	2281	5200	15	820	5600	3000	3000
83	659	BLDG SPACE COST ALLOCATION	789	948	983	83	821	1042		
83	746	TRANSPORTATION	6433	6056	7300	83	6080	7900		
83	752	TRAVEL & CONFERENCE	3204	3786	3864	123	4775	4150	3864	2898

12/17/92
ABC405BR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER
DIV 1 ADMINISTRATION

RGY	OBJT	ACCOUNT	1980	1981	1982			ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP TOTAL			30729	47590	55394	125	69531	56967	19464	18498
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	43400	38986	40720	88	35868	40700	22500	22500
83	909	POSTAGE	18364	23789	24801	93	23159	25600	22594	22594
GROUP TOTAL			61764	62774	65521	90	59026	66300	45094	45094
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	13259	13518			1039			
GROUP TOTAL			13259	13518			1039			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							992	992
83	610	LEASED VEHICLES						7041	7041	7041
83	640	EQUIPMENT RENTAL						333	333	333
83	670	STATIONERY STOCK						20250	20250	20250
83	672	PRINT SHOP						2325	2325	2325
83	750	TELEPHONE COMMUNICATIONS						26433	26433	26433
GROUP TOTAL								57374	57374	57374
DIVISION TOTAL			211338	274432	284200	94	267588	289249	293140	292174

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

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

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

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

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

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

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
2325 COUNTY TREASURER	45420 45420	1	45,420	13,717			1	59,137
1500 CHF DEPUTY TREASURER	43409 43409	1	45,129	14,031			1	59,160
4204 INVESTMENT OFFICER	21539 24570	1	24,946	9,185			1	34,131
6453 SECRETARY III	17051 19743	1	20,533	7,857			1	28,390
6452 SECRETARY II	16226 18244	1	18,974	6,123			1	25,097
ADMINISTRATION		5	155,002	50,913			5	205,915
27 ACCOUNTANT III	25577 28608	1	31,469	8,285			1	39,754
51 ACCUNT CLERK II	16226 18244	3	55,088	21,274			3	76,362
1230 CASHIER SUPERVISOR	14864 16883	1	16,883	7,265			1	24,148
1225 CASHIER	13865 15883	2	31,316	10,504			2	41,820
CASHIER		7	134,756	47,328			7	182,084
2632 DEL TAX CHF & DP COGRD	28103 32140	1	34,711	11,959			1	46,670
26 ACCOUNTANT II	21539 24570	1	22,549	8,388			1	30,937
2633 DELINQUENT TAX CLERK	18229 18732	1	19,517	7,590			1	27,107
51 ACCUNT CLERK II	16226 18244	2	37,218	14,702			2	51,920
1230 CASHIER SUPERVISOR	14864 16883	1	17,558	7,443			1	25,001
5255 OFFICE LEADER	14864 16883	2	34,441	13,016			2	47,457
2029 CLERK III	13865 15883	11	173,989	73,245			11	247,234
7205 STUDENT	4315 4315	4	17,260	1,176			4	18,436
DELINQUENT TAX		23	357,243	137,519			23	494,762
27 ACCOUNTANT III	25577 28608	1	31,469	10,735			1	42,204
26 ACCOUNTANT II	21539 24570	1	25,033	9,411			1	34,444
25 ACCOUNTANT I	18512 21539	1	23,262	7,255			1	30,517
2900 DEPUTY TREASURER	18051 19743	2	42,251	14,905			2	57,156
51 ACCUNT CLERK II	16226 18244	1	17,275	6,998			1	24,273
6470 SECURITIES CLERK	15701 17724	1	16,519	5,479			1	21,998
50 ACCUNT CLERK I	13865 15883	1	15,883	6,632			1	22,515
7801 TYPIST II	12842 14864	1	13,345	5,965			1	19,310
SPECIAL ACCOUNTS		9	185,037	67,380			9	252,417
ADMINISTRATION		44	832,038	303,140			44	1,135,178

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 2
DIV 1 ADMINISTRATION

TREASURER

DEPT 2 TREASURER

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	553570	623092	702548	77	543829	832038	832038	705164
83	002	OVERTIME	1514	2011			159			
83	003	HOLIDAY	24786	28045	29938	61	18305			26665
83	005	ANNUAL LEAVE	34747	40991	39917	86	34414			44186
83	006	OVERTIME COMP.		691			516			
83	007	HOLIDAY COMP.	2214	2671	2852	74	2125			2286
83	008	SICK LEAVE	23115	35899	22096	78	17386			24378
83	010	RETROACTIVE	11	76			141			
83	011	PER DIEM			7400			3360	4000	4000
83	012	JURY DUTY	872							
83	014	OTHER (MISC.)	5880	3080			2802			
83	015	SERVICE INCREMENT	16436	19859	21019	80	16963			24788
83	016	SUMMER HELP	3393	3015			1491			
83	017	OTHER SICK LEAVE			2138					2286
83	018	EMERGENCY SALARY		377	1425					1523
83	019	WORKMEN'S COMP.		632	713	73	522			762
83	020	DEATH LEAVE	620	632	713	73	522			
83	099	REIMBURSEMENT - SALARIES	5880-	25429-	36246-	42	15308-	32588-	33228-	33228-
GROUP	TOTAL		661278	735008	793800	78	623345	802810	802810	802810
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						268232	303140	
83	075	FRINGE BENEFITS-WORKERS COMP		2104	2281	73	1688			2310
83	076	FRINGE BENEFITS-GROUP LIFE		5688	6254	78	4881			2428
83	077	FRINGE BENEFITS-RETIREMENT		85893	118883	74	88071			147641
83	078	FRINGE BENEFITS-HOSPITALIZATIO		49101	51420	101	52050			75397
83	079	FRINGE BENEFIT-SOCIAL SECURITY		47725	53270	75	40045			54354
83	080	FRINGE BENEFIT-DENTAL		7887	9303	93	8715			13373
83	081	FRINGE BENEFITS-DISABILITY		1536	1571	73	1157			1082
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2347	5932	71	4236			6555
83	099	REIMBURSEMENT-FRINGE BENEFITS		5575-	10178-	47	4786-	11183-	12597-	12597-
GROUP	TOTAL			196706	238736	82	196056	257049	290543	290543
GROUP 3-CONTRACTUAL SERVICES										
83	258	CASH SHORTAGE	79	317			235			
83	278	COMMUNICATIONS		17434	20861	69	14554	17808		
83	291	COPIER MACHINE RENTAL	3491	3451	4076	74	3020	4076		
83	302	DATA PROCESSING	139236	156443	176794	66	117261	187402		
83	303	DATA PROCESS-DEVELOPMENT	124987	68866			33813			
83	340	EQUIPMENT RENTAL	17283	19304	21000	101	21247	25000		
83	342	EQUIPMENT REPAIRS & MAINT.	891	3050	1600	18	292	2000	2000	2000
83	504	MAINTENANCE DEPARTMENT CHARGES	1251	1348			2829			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1112	1245	1300	102	1328	1450	1450	1450
83	525	MICROFILMING-OUTSIDE						2000	2000	2000
83	528	MISCELLANEOUS	154	117			65			

12/17/82
ARC405RR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FJNC 2
DIV 1 ADMINISTRATION

TREASURER

DEPT 2 TREASURER

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES									
83	574	PERSONAL MILEAGE						2575	2575
83	582	PRINTING	1926	3175	2832	75	2141	3000	
83	659	BLDG SPACE COST ALLOCATION	117050	145885	151296	83	126080	160374	
83	741	TWP. & CITY TREAS. BONDS	19537	32616	13500			17000	17000
83	746	TRANSPORTATION	17389	21322	25300	73	18623	27000	
83	752	TRAVEL & CONFERENCE	2651	2896	2783	112	3131	3400	2087
GROUP	TOTAL		447036	477470	421342	81	344617	448510	27112
GROUP 4-COMMODITIES									
83	894	MICROFILMING & REPRODUCTIONS	1064	1436	2000	108	2163	2000	
83	898	OFFICE SUPPLIES	18341	16373	27500	36	9932	27500	5500
83	909	POSTAGE	12813	18706	22970	100	23090	23000	23000
83	941	TWP. & CITY TAX ROLLS	7942	8394	10000	88	8844	10000	10000
GROUP	TOTAL		40159	44909	62470	70	44029	62500	38500
GROUP 5-CAPITAL OUTLAY									
83	098	MISC CAPITAL OUTLAY	14432	7686	5585	158	8849	2100	1830
GROUP	TOTAL		14432	7686	5585	158	8849	2100	1830
GROUP 6-INTERNAL SERVICES									
83	310	BLDG SPACE COST ALLOCATION						145645	145645
83	360	COMPUTER SERVICES-OPERATIONS						154119	154119
*83	610	LEASED VEHICLES						23506	23506
83	640	EQUIPMENT RENTAL						25000	25000
83	641	CONVENIENCE COPIER						3760	3760
83	670	STATIONERY STOCK						17000	17000
83	672	PRINT SHOP						3000	3000
83	750	TELEPHONE COMMUNICATIONS						18208	18208
GROUP	TOTAL							390238	390238
DIVISION	TOTAL		1162904	1461778	1521933	79	1216896	1572969	1551033

* 1983 Budget Amount includes Funding for Three (3) Leased Vehicles

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) Open and inventory contents of safety deposit boxes.
- (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.

DRAIN COMMISSIONER ^a				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
37			37	Budgeted Positions
43			43	Other Sources Positions
80			80	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	ENGINEERING
1				1	Chief Engineer
1				1	Assistant Chief Engineer
5	3			8	Civil Engineer III
1				1	Drain Projects Coord.
1				1	Right of Way Technician
1				1	Staff Asst.-Drain Projects
1				1	Survey Party Crew Leader
3	1			4	Engineering Technician
5				5	Engineering Aide II
1				1	Engineering Aide I
3				3	Typist II
23	4			27	Total Positions

BUD	O/S	REQ	REC	TOT	CONSTRUCTION INSPECTION
	1			1	Supv. of Construction Inspec. Serv.
	1			1	Staff Asst.-Drain Projects
1	6			7	Construction Inspector IV
	7			7	Construction Inspector III
	5			5	Construction Inspector II
	4			4	Construction Inspector I
1	24			25	Total Positions

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

a) Reorganization per Miscellaneous Resolution #82225, 8/5/82.

- DRAIN COMMISSICNER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3625 DRAIN COMMISSICNER	45420 45420	1	52,621	12,983			1	65,604
1450 CHF DEPUTY DRAIN COMMISSICNER	40229 40229	1	44,575	12,229			1	56,804
3629 DRAIN RECORD & INFO SPEC	17051 19743	1	20,533	6,535			1	27,068
6452 SECRETARY II	16226 18244	1	20,068	7,939			1	28,007
ADMINISTRATION		4	137,797	39,686			4	177,483
1550 CHF ENGINEER	33692 40197	1	44,717	14,504			1	59,221
325 ASST CHF ENGINEER	37888 37888	1	40,661	13,608			1	54,269
2002 CIVIL ENGINEER III	28439 34467	5	177,134	61,779	3	108,537	8	385,252
3628 DRAIN PROJECT COORDINATOR	31972 31972	1	35,169	10,822			1	45,991
6350 RIGHT OF WAY TECHNICIAN	23390 25409	1	26,217	10,051			1	36,268
7110 STAFF ASSIST DRAIN PROJ	21708 24231	1	26,458	10,116			1	36,574
3725 ENGINEERING TECHNICIAN	20868 21876	3	70,879	24,247	1	23,626	4	128,086
7585 SURVEY PARTY CREW LEADER	20868 21876	1	24,064	9,085			1	33,149
3701 ENGINEERING AIDE II	18175 20192	5	103,369	39,597			5	142,966
3700 ENGINEERING AIDE I	14979 17161	1	15,649	6,766			1	22,415
7801 TYPIST II	12842 14864	3	46,376	17,430			3	63,806
ENGINEERING		23	610,693	218,005	4	132,163	27	1,007,997
2002 CIVIL ENGINEER III	28439 34467	1	30,461	10,850			1	41,311
4780 MAINTENANCE SUPERVISOR I	20850 24145	1	26,560	10,524			1	37,084
51 ACCUNT CLERK II	16226 18244	1	18,244	7,625			1	25,869
3956 GENERAL MAINT MECHANIC-DRAIN	16172 17904	3	55,606	25,362			3	80,968
4725 MAINTENANCE LABORER	13671 15402	3	47,231	20,226			3	67,457
MAINTENANCE		9	178,102	74,587			9	252,689
7385 SUPV-CONST INSP SERV	28103 32140				1	35,354	1	47,535
7110 STAFF ASSIST DRAIN PROJ	21708 24231				1	26,654	1	36,823
2153 CONSTRUCTION INSPECTOR IV	20363 23054	1	25,359	10,041	6	150,550	7	245,867
2152 CONSTRUCTION INSPECTOR III	19535 21557				7	159,532	7	221,343
2151 CONSTRUCTION INSPECTOR II	17009 19030				5	90,116	5	125,134
2150 CONSTRUCTION INSPECTOR I	14653 16674				4	63,660	4	90,559
CONSTRUCTION INSPECTION		1	25,359	10,041	24	525,866	25	767,261
2002 CIVIL ENGINEER III	28439 34467				1	30,461	1	41,311
1820 CHF-SOC POLLUTION CONTRCL FAC	28103 32140				1	34,068	1	47,086
3620 DRAIN & PQL CONT MAINT SUPV	23220 27261				1	29,987	1	41,780
6173 PUMP MAINTENANCE MECHANIC II	18187 21220				4	83,386	4	118,886
1285 CHEMIST ASSISTANT	16997 19731				2	41,830	2	58,538

DATE RUN 12-20-82

OAKLAND COUNTY

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE				OTHER SOURCES				GRAND TOTAL	
		SALARY BUDGET		FRINGE		SALARY		FRINGE			
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	NO.	
4458 LABCRATORY TECHNICIAN II	16452 18471			3			57,921	3	22,231	3	80,152
4455 LABCRATORY TECHNICIAN I	13798 15817			1			17,840	1	7,314	1	25,154
4725 MAINTENANCE LABORER	13671 15402			1			15,402	1	7,207	1	22,609
7801 TYPIST II	12842 14864			1			13,345	1	5,965	1	19,310
SOUTH OAK CC SEWAGE DISPOSAL						15	324,240	15	130,586	15	454,826
ADMINISTRATIVE		37	951,951	43	342,319		982,269	80	383,717	80	2,660,256

DEPT 1 DRAIN COMMISSIONER

12/17/82
ABC40592

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

BGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	EXP.			
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	635938	686209	787912	75	593928	951951	951951	792662
83	002	OVERTIME	10614	4965			10625			29910
83	003	HOLIDAY	29384	31939	33758	62	20947			
83	004	HOLIDAY OVERTIME	1668	280						49565
83	005	ANNUAL LEAVE	46852	52294	45013	89	40189			
83	006	OVERTIME COMP.		2820	3215	41	1319			2564
83	007	HOLIDAY COMP.	2656	37269	24919	68	16974			27347
83	008	SICK LEAVE	35140				4240			
83	010	RETROACTIVE	1788	138			75			
83	012	JURY DUTY	209	215			490	420	420	420
83	014	OTHER (MISC.)	1500	1945	420	116				44775
83	015	SERVICE INCREMENT	34127	40132	45413	85	38651			
83	016	SUMMER HELP	11257	11199			10454			2564
83	017	OTHER SICK LEAVE		407	2412		162			1709
83	019	WORKMEN'S COMP.			1607	10	2045			855
83	020	DEATH LEAVE	1040	1375	804	254	2045			
83	099	REIMBURSEMENT - SALARIES	6308-	10900-	10620-	100	10655-	10620-	10620-	10620-
GROUP TOTAL			805866	860287	934853	78	729445	941751	941751	941751
GROUP 2-FRINGE BENEFITS										
83	046	CONSULTANTS					180	305169	342319	16375
83	074	FRINGE BENEFITS					13609			2818
83	075	FRINGE BENEFITS-WORKERS COMP.		15455	16454	82	5578			172496
83	076	FRINGE BENEFITS-GROUP LIFE		6542	7283	76	107596			68181
83	077	FRINGE BENEFITS-RETIREMENT		99141	139494	77	46990			60534
83	078	FRINGE BENEFITS-HOSPITALIZATIO		43692	47889	98	47491			12995
83	079	FRINGE BENEFIT-SOCIAL SECURITY		52007	58515	81	8443			1265
83	080	FRINGE BENEFIT-DENTAL		8011	9696	87	1394			7655
83	081	FRINGE BENEFITS-DISABILITY		1765	1845	75	5085			
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2670	6964	73	13187			
83	128	PROFESSIONAL SERVICES			8600	153				
GROUP TOTAL				229284	296740	84	249553	305169	342319	342319
GROUP 3-CONTRACTUAL SERVICES										
83	046	CONSULTANTS		10913			3600	3600	3600	3600
83	128	PROFESSIONAL SERVICES	2725	20031	21600	66	14433	5000	5000	5000
83	278	COMMUNICATIONS			7000	71	7000	22896		
83	291	COPIER MACHINE RENTAL	6489	6748	3287	59	1958	7000		
83	302	DATA PROCESSING	2246	3421			5422			
83	303	DATA PROCESS-DEVELOPMENT	201	452						1740
83	340	EQUIPMENT RENTAL	5996	5974	6319	73	4621	6522	1740	1740
83	342	EQUIPMENT REPAIRS & MAINT.					4389			4664
83	412	INSURANCE	3659	3991	4400	99	700	4664	4664	980
83	452	LAUNDRY & CLEANING	1678	1976	802	87	606	1632	980	
83	504	MAINTENANCE DEPARTMENT CHARGES	4814	866						

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

DEPT 1 DRAIN COMMISSIONER

12/17/82
ARC405R2

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	514	MEMBERSHIP DUES & PUBLICATIONS	1708	2265	1867	96	1810	2202	1980 1049	1980 1049
83	525	MICROFILMING-OUTSIDE					24			
83	528	MISCELLANEOUS	139	3					500	500
83	574	PERSONAL MILEAGE			2865	68	1951	3037		
83	582	PRINTING	529	1727	804	79	636	772		
83	642	RADIO RENTAL	593	670	3500	83	2927	5700	3790	3790
83	644	RAIN STREAM GAUGE MAINT.	1483	400	156920	83	130768	166335		
83	659	BLOG SPACE COST ALLOCATION	99523	139447	17120	100	17120	17120	18147	18147
83	714	STREAM GAUGE MAINTENANCE	13640	15120	26100	125	32845	32352		
83	746	TRANSPORTATION	26673	31025	6284	39	2485	9738	6284	4713
83	752	TRAVEL & CONFERENCE	2338	4554						
GROUP	TOTAL		174433	249584	258868	85	222272	293992	47734	46163
GROUP 4-COMMODITIES										
83	832	DRY GOODS & CLOTHING	230	2615	1000	115	1152	496	2600	2600
83	841	EMPLOYEE FOOTWEAR					379	400		
83	842	ENGINEERING SUPPLIES	1545	61	1650	30	505	1749	1000	1000
83	882	MAINTENANCE SUPPLIES	1514	714	2000	33	680	2332	1250	1250
83	894	MICROFILMING & REPRODUCTIONS	295	255	42990	1	559	1049		
83	898	OFFICE SUPPLIES	2530	3048	4070	50	2042	4314		
83	909	POSTAGE	3671	4738	3492	83	2900	3702	3350	3350
GROUP	TOTAL		9785	11432	55202	14	8217	14042	8200	8200
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	925	788	2300	76	1768			
GROUP	TOTAL		925	788	2300	76	1768			
GROUP 6-INTERNAL SERVICES										
83	310	BLOG SPACE COST ALLOCATION							127928	127928
83	360	COMPUTER SERVICES-OPERATIONS						776	776	776
83	600	RADIO COMMUNICATIONS						3295	3295	3295
*83	610	LEASED VEHICLES						2460	2460	2460
83	640	EQUIPMENT RENTAL						4070	4070	4070
83	670	STATIONERY STOCK						3037	3037	3037
83	672	PRINT SHOP						21593	21593	21593
83	750	TELEPHONE COMMUNICATIONS						41447	41447	41447
83	999	DRAIN EQUIPMENT								
GROUP	TOTAL							204606	204606	204606
DIVISION	TOTAL		991009	1351375	1547963	78	1211256	1554954	1544610	1543039

* 1983 Budget Amount includes Funding for Ten (10) Leased Vehicles

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.

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	COMMISSIONER-CHAIRPERSON
35		3	38	Budgeted Positions
				Other Sources Positions
35		3	38	Total Positions

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

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

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

BUD	O/S	REQ	REC	TOT	PROGRAM EVALUATION & OPERATIONS ANALYSIS ^b
			1	1	Director, Commissioners' Audit
			1	1	Asst. Dir., Commissioners' Audit
			1	1	Commissioners' Budget Analyst
			3	3	Total Positions

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

b) Recommend new unit and positions. The classifications shown above are for illustrative purposes only. Classifications, position titles and salary range recommendations must be presented to the Personnel Committee and Board for review and approval prior to the filling of the positions.

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET		+		SALARY	FRINGE		
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4627 LEGISLATIVE AGENT	23390	28942	1	29,521	10,592				1	40,113
150 ADM ASST-BD OF COMM	23361	27156	1	28,441	10,309				1	38,750
6568 SR COMMITTEE REPORTER	20094	23192	1	23,656	9,048				1	32,704
2105 COMMITTEE REPORTER	17051	19743	2	40,276	14,556				2	54,832
2091 COMMISSIONER-CHAIRPERSON	16203	16203	1	16,203	7,089				1	23,292
7151 STENOGRAPHER II	13865	15883	2	30,586	12,954				2	43,540
2092 COMMISSIONER-VICE CHAIRP	15542	15542	1	15,542	4,404				1	19,946
2090 COMMISSIONER	14881	14881	25	372,025	130,994				25	503,019
7205 STUDENT	4315	4315	1	4,315	294				1	4,609
COMMISSIONERS & ADMINISTRATION			35	560,565	200,240				35	760,805
3065 DIR-COMM AUDST	55278	55278	1*	55,278	15,635				1	70,913
450 ASST DR-COM AUD	42617	42617	1*	42,617	13,167				1	55,784
2095 COMM BUD ANAL	27662	33866	1*	33,866	11,366				1	45,232
PRGG EVAL & OP ANALYSIS			3	131,761	40,168				3	171,929
ADMINISTRATION			38	692,326	240,408				38	932,734

* New Position

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	446690	492999	533678	84	450475	558371	560565	650959
83	002	OVERTIME					183			
83	003	HOLIDAY	4990	5858	6337	62	3967			9990
83	005	ANNUAL LEAVE	6160	6431	8449	81	6870			16557
83	007	HOLIDAY COMP.	385	530	604	31	191			856
83	008	SICK LEAVE	3239	3524	4677	63	2974			9134
83	010	RETROACTIVE		57						
83	014	OTHER (MISC.)	22740	19247	26880	45	12125	20880	19000	19000
83	015	SERVICE INCREMENT	621	1715	2510	89	2252			3118
83	016	SUMMER HELP								
83	017	OTHER SICK LEAVE			453					856
83	019	WORKMEN'S COMP.			302					571
83	020	DEATH LEAVE			151					285
83	099	REIMBURSEMENT - SALARIES	22740-	19020-	26880-	38	10265-	20880-	19000-	19000-
GROUP	TOTAL		462085	511340	557161	84	468774	558371	560565	692326
GROUP 2-FRINGE BENEFITS										
83	048	HISTORICAL COMMISSION			500	25	125			
83	074	FRINGE BENEFITS						177701	200240	
83	075	FRINGE BENEFITS-WORKERS COMP		1471	1539	82	1267			1914
83	076	FRINGE BENEFITS-GROUP LIFE		3322	3696	80	2992			1802
83	077	FRINGE BENEFITS-RETIREMENT		54877	72807	82	60314			113871
83	078	FRINGE BENEFITS-HOSPITALIZATIO		33772	36930	108	40120			59626
83	079	FRINGE BENEFIT-SOCIAL SECURITY		35269	37323	82	30633			44523
83	080	FRINGE BENEFIT-DENTAL		6660	7407	100	7479			12211
83	081	FRINGE BENEFITS-DISABILITY		1101	1078	82	889			921
83	082	FRINGE BENEFIT-UNEMP INSURANCE		459	4082	21	887			5540
83	107	LEGISLATIVE EXPENSE			8400	70	5938			
83	128	PROFESSIONAL SERVICES								
83	160	RESEARCH STAFF			20000					
GROUP	TOTAL			136931	193762	77	150646	177701	200240	240408
GROUP 3-CONTRACTUAL SERVICES										
83	048	HISTORICAL COMMISSION	394	505				500	500	500
83	105	LEGAL EXPENSE								60000
83	107	LEGISLATIVE EXPENSE	7589	4975				9000	9000	9000
83	128	PROFESSIONAL SERVICES	17500	5888						
83	160	RESEARCH STAFF						9163	10000	
83	204	ADVERTISING			200			200	200	200
83	277	COMMISSIONERS MEMENTO BUDGET	7-	507	575			575	575	575
83	278	COMMUNICATIONS		7378	9164	76	6985	9715		
83	291	COPIER MACHINE RENTAL	7180	8461	9750	94	9233	10725		
83	302	DATA PROCESSING	12	218	731	8	61	775		
83	340	EQUIPMENT RENTAL	1226	1238	1742	78	1368	2000		
83	342	EQUIPMENT REPAIRS & MAINT.			1000	29	298	1000	1000	1000

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	504	MAINTENANCE DEPARTMENT CHARGES	185	956			190			
83	514	MEMBERSHIP DUES & PUBLICATIONS	271	252	800	105	843	900	900	900
83	528	MISCELLANEOUS	103							
83	574	PERSONAL MILEAGE							16200	16200
83	582	PRINTING	3671	5009	5398	109	5920	5725		
83	584	PRINT COMM.'S MINUTES								
83	642	RADIO RENTAL			350			350		
83	659	BLDG SPACE COST ALLOCATION	38930	46746	48480	83	40400	51400		
83	746	TRANSPORTATION	13806	16377	18430	79	14634	20100		
83	752	TRAVEL & CONFERENCE	28090	43370	37950	97	36942	40500	37950	28463
GROUP	TOTAL		118950	141879	134570	86	116873	162628	76325	116838
GROUP 4-COMMODITIES										
83	998	OFFICE SUPPLIES	1443	2882	4000	57	2313	4250		
83	909	POSTAGE	5166	5704	8163	77	6323	8650	5865	5865
83	913	PROVISIONS	788	1036	1200	50	603	1275		
GROUP	TOTAL		7398	9622	13363	69	9239	14175	5865	5865
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	633	1560	500	32	164	500	500	500
GROUP	TOTAL		633	1560	500	32	164	500	500	500
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							48937	48937
83	333	CENTRAL STORES-PROVISIONS							1275	1275
83	360	COMPUTER SERVICES-OPERATIONS							250	250
83	600	RADIO COMMUNICATIONS							350	350
* 83	610	LEASED VEHICLES							4747	4747
83	640	EQUIPMENT RENTAL							1750	1750
83	641	CONVENIENCE COPIER							11480	11480
83	670	STATIONERY STOCK							4000	4000
83	672	PRINT SHOP							6500	6500
83	750	TELEPHONE COMMUNICATIONS							8537	8537
GROUP	TOTAL								87826	87826
DIVISION	TOTAL		589066	801333	899356	82	745696	913375	931321	1143763

* 1983 Budget Amount includes Funding for One (1) Leased Vehicle

DEPT 1 BOARD OF COMMISSIONERS

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	220176	244667	263612	71	188333	330761		
83	003	HOLIDAY	10371	10569	12859	57	7449			
83	005	ANNUAL LEAVE	12923	14525	17145	61	10472			
83	007	HOLIDAY COMP.	1053	1067	1225	67	825			
83	008	SICK LEAVE	5486	5126	9491	186	17695			
83	010	RETROACTIVE		1587						
83	012	JURY DUTY								
83	014	OTHER (MISC.)					5283			
83	015	SERVICE INCREMENT	9720	11433	13579	106	14440			
83	016	SUMMER HELP					1789			
83	017	OTHER SICK LEAVE			919					
83	019	WORKMEN'S COMP.			612					
83	020	DEATH LEAVE			306					
83	099	REIMBURSEMENT - SALARIES	6104-	16633-	9474-	40	3835-	9474-		
GROUP	TOTAL		253624	272341	310274	78	242451	321287		
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						93960		
83	075	FRINGE BENEFITS-WORKERS COMP		802	887	91	815			
83	076	FRINGE BENEFITS-GROUP LIF		2168	2390	70	1695			
83	077	FRINGE BENEFITS-RETIREMENT		33463	47197	91	43224			
83	078	FRINGE BENEFITS-HOSPITALIZATIO		12478	12725	98	12551			
83	079	FRINGE BENEFIT-SOCIAL SECURITY		14890	16599	91	15206			
83	080	FRINGE BENEFIT-DENTAL		2059	2319	82	1915			
83	081	FRINGE BENEFITS-DISABILITY		601	625	90	569			
83	082	FRINGE BENEFIT-UNEMP INSURANCE		954	2357	92	2183			
83	099	REIMBURSEMENT-FRINGE BENEFITS		28-	2222-	38	849-	2222-		
83	128	PROFESSIONAL SERVICES								
83	152	REPORTER & STENO. SERVICES			2200	47	1036			
GROUP	TOTAL			67388	85077	92	78345	91738		
GROUP 3-CONTRACTUAL SERVICES										
83	152	REPORTER & STENO SERVICES	1308	3679				2332		
83	278	COMMUNICATIONS		5043	5401	81	4406	5725		
83	291	COPIER MACHINE RENTAL	1130	1051	1284	79	1026	1410		
83	294	COURT COST	2229	920	4500	20	942	5625		
83	340	EQUIPMENT RENTAL	1482	1541	1663	78	1310	1763		
83	504	MAINTENANCE DEPARTMENT CHARGES	60	37			379	28		
83	514	MEMBERSHIP DUES & PUBLICATIONS	150	163	420	50	213	504		
83	528	MISCELLANEOUS	108				70			
83	574	PERSONAL MILEAGE								
83	582	PRINTING	348	150	512	23	120	543		
83	659	BLDG SPACE COST ALLOCATION	16991	20403	17080	83	14234	18105		
83	704	SPECIAL PROJECTS						1200		
83	746	TRANSPORTATION	3950	4354	5500	42	2327	5830		

DEPT 1 BOARD OF COMMISSIONERS

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	752	TRAVEL & CONFERENCE	2026	2116	2530	90	2298	3163		
GROUP TOTAL			29783	39455	38890	70	27324	46228		
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	400	486	1000	38	383	1060		
83	909	POSTAGE	322	402	448	73	331	538		
GROUP TOTAL			722	888	1448	49	714	1598		
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	215	514	634	122	776	2000		
GROUP TOTAL			215	514	634	122	776	2000		
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION								
83	610	LEASED VEHICLES								
83	640	EQUIPMENT RENTAL								
83	641	CONVENIENCE COPIER								
83	670	STATIONERY STOCK								
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS								
GROUP TOTAL										
DIVISION TOTAL			284343	380586	436323	80	349610	462851		

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;

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>1979</u>	<u>1980</u>	<u>1981</u>
Board of Commissioners	20	19	21
Six (6) Standing Committees	133	126	122
Cultural Council	7	--	--
Special and Ad Hoc Committees	36	44	41
Historical Committee	2	9	8
TOTAL	<u>198</u>	<u>198</u>	<u>192</u>

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
1,167	16(4)	8(23)	1,151	Budgeted Positions ^d
567		(38)	529	Other Source Positions
369	7(24)	8(26)	352	Internal Serv. Positions ^d
48			48	State of Michigan ^a
20			20	M.S.U. ^b
8			8	S.C.T. ^c
2,179	23(28)	16(87)	2,108	Total Positions ^d

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
38	4(2)	1(4)	33	Budgeted Positions
				Other Sources Positions
38	4(2)	1(4)	33	Total Positions ^d

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
203	2	1	204	Budgeted Positions
15			15	Other Sources Positions
1			1	Internal Services Positions
219	2	1	220	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
121	4(1)	1(5)	117	Budgeted Positions
13			13	Other Sources Positions
291	2(24)	2(26)	267	Internal Serv. Positions
48			48	State of Michigan ^a
473	6(25)	3(31)	445	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
31			31	Budgeted Positions
247			247	Other Sources Positions
278			278	Total Positions

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
35		(1)	34	Budgeted Positions
				Other Sources Positions
35		(1)	34	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
666	3	0(11)	655	Budgeted Positions
220		(32)	188	Other Sources Positions
886	3	0(43)	843	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
73	3(1)	5(2)	77	Budgeted Positions
72		(6)	66	Other Sources Positions
20			20	M.S.U. ^b
165	3(1)	5(8)	163	Total Positions ^d

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
				Budgeted Positions
				Other Sources Positions
77	5	6	84	Internal Services Positions
8			8	S.C.T. ^a
85	5	6	92	Total Positions ^d

- 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.
 d) Recommend transfer of two (2) budgeted positions to other County Executive departments, Public Services and Computer Services, and fund change of one (1) position from budgeted to Internal Services.

ADMINISTRATION

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	10 *	334,539	105,471	440,010					10	440,010
AUDITING	8	231,468	79,148	310,616					8	310,616
COMMUNITY & MINORITY AFFAIRS	1	41,959	14,241	56,200					1	56,200
PUBLIC INFORMATION	2	52,715	17,456	70,171					2	70,171
CORPORATION COUNSEL	8	269,387	87,043	356,430					8	356,430
ADVANCED PROGRAMS GROUP	3	97,429	31,814	129,243					3	129,243
STATE AND FED AID COORDINATOR	1	53,278	17,200	70,478					1	70,478
ADMINISTRATION	33	1,080,775	352,373	1,433,148					33	1,433,148

* Includes one-half (½) funded Part-Time Eligible New Position

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
38	4(2)	1(4)	33	Budgeted Positions Other Sources Positions
38	4(2)	1(4)	33	Total Positions ^{8,h}

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

PUBLIC INFORMATION				
BUD	O/S	REQ	REC	TOT
1				1 Director-Public Information
1				1 Secretary III
1	(1)	(0)		0 Student
3	(1)	(0)		2 Total Positions

WORD PROCESSING				
BUD	O/S	REQ	REC	TOT
1				1 County Executive Office Coord.
2	10	1		1 Office Leader
3	1	1		1 Auto. Dict. & Auto. Prod. Typist
3	1	1		4 Total Positions

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
9	2(1)	0(0)	8	Budgeted Positions
9	2(1)	0(0)	8	Other Sources Positions
9	2(1)	0(0)	8	Total Positions ⁸

EXECUTIVE OFFICE - ADMINISTRATION				
CP	REQ	REC	TOT	EXECUTIVE OFFICER - ADMINISTRATION
8	(3)		5	Budgeted Positions
8	(3)		5	Other Sources Positions
8	(3)		5	Total Positions

EXECUTIVE OFFICE - OPERATIONS				
CP	REQ	REC	TOT	EXECUTIVE OFFICE - OPERATIONS ^h
9	1	0(1)	8	Budgeted Positions
9	1	0(1)	8	Other Sources Positions
9	1	0(1)	8	Total Positions

FEDERAL & STATE AID				
BUD	O/S	REQ	REC	TOT
1				1 Grants Development Admin.
1				1 Secretary III ^c
1				1 Total Positions

ADVANCED PROGRAMS GROUP				
BUD	O/S	REQ	REC	TOT
1				1 Mgr.-Advanced Programs Group
3		(2)		1 Associate Planner
3				1 Secretary II
5		(2)		3 Total Positions

COMMUNITY & MINORITY AFFAIRS				
BUD	O/S	REQ	REC	TOT
1				1 Director-Comm. & Min. Affairs
1		(1)		0 Community & Min. Affairs Aide
2		(1)		1 Secretary III ^b
2		(1)		1 Total Positions

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	MANAGER-AUDITING
				Budgeted Positions
				Other Sources Positions
				Total Positions ⁸

CORPORATION COUNSEL ^{1,4}				
BUD	O/S	REQ	REC	TOT
1				1 Civil Counsel
1		(1)		0 First Asst. Civil Counsel
4				4 Sr. Asst. Civil Counsel
1				1 Secretary III
1				1 Legal Secretary
1				1 Stenographer II
1	11	0		0 Para-Legal Clerk
9	1	(1)		8 Total Positions

- Position funded 1/3 from County Executive Office, 1/3 from Community & Minority Affairs and 1/3 from Management & Budget Administration, but included in position count for Management & Budget Administration only.
- Position funded 2/3 from County Executive Office, and 1/3 from Public Services Administration, but included in position count for Public Services Administration only.
- Position funded 1/2 from Federal and State Aid unit and 1/2 from Central Services Administration, but included in position count for Central Services Administration only.
- Recommend one (1) one-half (1/2) funded part-time eligible position.
- Position provides administrative supervision to County Executive Department Heads and the Cultural Affairs Coordinator (contractual services). Positions under County Executive departments shown on respective budget charts.
- Recommend position to be transferred to Computer Services, Operations Division.
- Recommend position to be transferred to Public Services, Animal Control.
- Recommend transfer of Department and positions and retitling of Division to Corporation Counsel.
- Unit receives reimbursement for salaries and fringe benefits for 360 hours from the Drain Commissioner.
- Request one (1) budgeted position. Not recommended.
- Recommend deletion of one (1) budgeted position.
- Recommend deletion of one (2) budgeted position; includes one (1) position deleted to offset costs of creation of Economic Development unit and four (4) new positions.

FUND 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	876043	908474	870176	75	655460	933612	1210341	947970
83	002	OVERTIME		331			523			
83	003	HOLIDAY	36725	39942	30324	74	22598			26133
83	005	ANNUAL LEAVE	35972	51999	40429	97	39468			43306
83	007	HOLIDAY COMP.	2845	3182	2888	63	1825			2240
83	008	SICK LEAVE	16904	33520	22383	79	17890			23892
83	010	RETROACTIVE	238	173			34			
83	011	PER DIEM						1260	1260	1260
83	012	JURY DUTY	601	33						
83	014	OTHER (MISC.)	767	708			1812			
83	015	SERVICE INCREMENT	17075	20304	27148	77	21139			32756
83	016	SUMMER HELP	12555	9921			12000			
83	017	OTHER SICK LEAVE		71	2167	3	82			2240
83	018	EMERGENCY SALARY	2550	1656			2159			
83	019	WORKMEN'S COMP.		34	1442	3	52			1492
83	020	DEATH LEAVE	201	783	723	41	298			746
83	099	REIMBURSEMENT - SALARIES	378557-	357731-	132920-	64	86368-	25830-	34294-	34294-
GROUP	TOTAL		623917	713399	864760	79	688970	909042	1177307	1047741
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						274218	397014	
83	075	FRINGE BENEFITS-WORKERS COMP		4695	4521	84	3831			3977
83	076	FRINGE BENEFITS-GROUP LIFE		8059	7327	77	5658			3072
83	077	FRINGE BENEFITS-RETIREMENT		123887	145355	73	106737			195054
83	078	FRINGE BENEFITS-HOSPITALIZATION		55052	45247	97	44043			67001
83	079	FRINGE BENEFIT-SOCIAL SECURITY		62205	57445	78	44918			61892
83	080	FRINGE BENEFIT-DENTAL		9360	8422	87	7399			11288
83	081	FRINGE BENEFITS-DISABILITY		2218	1922	73	1409			1434
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3363	7254	70	5122			8655
83	099	REIMBURSEMENT-FRINGE BENEFITS		100132-	40873-	50	20518-	9055-	10876-	10876-
83	128	PROFESSIONAL SERVICES			25590	48	12458			
GROUP	TOTAL			168706	262210	80	211057	265163	386138	341497
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	61236	16717				25590	25590	25590
83	152	REPORTER & STENO SERVICES							2332	2332
83	204	ADVERTISING		51	200			110	110	110
83	278	COMMUNICATIONS		28318	32705	79	26148			
83	291	COPIER MACHINE RENTAL	8557	8794	10532	57	6010			
83	294	COURT COST							4500	4500
83	302	DATA PROCESSING	18	25						
83	340	EQUIPMENT RENTAL	17811	14024	20323	82	16737			
83	342	EQUIPMENT REPAIRS & MAINT.	4	1418	6704		59	6704	600	600
83	390	GRANT MATCH								
83	504	MAINTENANCE DEPARTMENT CHARGES	4860	3422			2040			
83	514	MEMBERSHIP DUES & PUBLICATIONS	4556	4269	5679	68	3910	5902	6235	6235

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

83	YR	OBJT	CDDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES												
83	528	MISCELLANEOUS			141	318				7854	10254	10254
83	574	PERSONAL MILEAGE			16291	12110				1947	1947	1947
83	582	PRINTING			14209	5931	21117	59	12459			
83	659	BLDG SPACE COST ALLOCATION			60011	132067	134464	83	112058			
83	704	SPECIAL PROJECTS			1514	1202	3770	49	1884	3770	3770	3770
83	746	TRANSPORTATION			9524	12142	23730	68	16147			
83	752	TRAVEL & CONFERENCE			19046	20147	20472	86	17784	23102	23002	17249
GROUP	TOTAL				217776	260954	279696	76	215236	74979	78340	72587
GROUP 4-COMMODITIES												
83	894	MICROFILMING & REPRODUCTIONS							20			
83	898	OFFICE SUPPLIES			6152	6735	12264	41	5112	1790	1700	1700
83	908	PHOTOGRAPHIC SUPPLIES			442	318	650	54	354	650	650	650
83	909	POSTAGE			3912	4079	6777	85	5828	8475	6698	6698
GROUP	TOTAL				10505	11133	19691	57	11313	10915	9048	9048
GROUP 5-CAPITAL OUTLAY												
83	998	MISC CAPITAL OUTLAY			8889	2195	1410	102	1443		1750	1750
GROUP	TOTAL				8889	2195	1410	102	1443		1750	1750
GROUP 6-INTERNAL SERVICES												
83	310	BLDG SPACE COST ALLOCATION								134464	171174	155685
83	311	MAINTENANCE DEPARTMENT CHARGES										
83	312	SPECIAL PROJECTS								14846	17776	17776
83	610	LEASED VEHICLES								19645	22586	22586
83	640	EQUIPMENT RENTAL								8160	9080	9080
83	641	CONVENIENCE COPIER								9812	10262	10262
83	670	STATIONERY STOCK										
83	671	MAIL ROOM								17803	14340	14340
83	672	PRINT SHDP								32705	40113	40113
83	750	TELEPHONE COMMUNICATIONS										
GROUP	TOTAL									237435	285331	269842
GROUP 7-ABATEMENT												
83	999	REIMBURSEMENT - OPERATING			25191-	21265-					904-	
GROUP	TOTAL				25191-	21265-					904-	
DEPARTMENT TOTAL					835897	1135122	1427767	78	1127117	1497534	1937914	1742465

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
9	2(1)	0(0)	8	Budgeted Positions
				Other Sources Positions
9	2(1)	0(0)	8	Total Positions ^a

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Auditing
1				1	Secretary II
1		(1)	(0)	0	Student ^a
3		(1)	(0)	2	Total Positions

BUD	O/S	REQ	REC	TOT	COUNTY & SPECIAL AUDITING
1				1	Chief-County & Special Auditing
3		1 ^b	0	3	Auditor III ^c
2		1 ^b	0	2	Auditor II ^d
6		2	0	6	Total Positions

a) Recommend position be transferred from Auditing Administration to Public Services, Animal Control, Administration.

b) Request one (1) budgeted position. Not recommended.

c) Miscellaneous Resolution #82240, 9/9/82, created one (1) Auditor III position and deleted five (5) Contra-Account positions and the Employment and Training Administration Auditing unit effective 10/1/82.

d) Includes two (2) Contra-Account positions partially reimbursed from the Community Development Grant for six (6) months of 1983.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4786 MGR-AUDITING	34467 40971	1	45,068	13,649				1	58,717
6452 SECRETARY II	16226 18244	1	18,609	7,202				1	25,811
ADMINISTRACION		2	63,677	20,851				2	84,528
1688 CHF-COUNTY & SPECIAL AUDITING	28103 32140	1	34,007	10,081				1	44,088
953 AUDITOR III	25577 28608	3	86,665	30,908				3	117,573
952 AUDITOR II	21539 24570	2	47,119	17,308				2	64,427
COUNTY & SPECIAL AUDITS		6	167,791	58,297				6	226,088
AUDITING		8	231,468	79,148				8	310,616

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECDM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	416733	375088	282681	67	192029	278316	231468	192493
83	002	OVERTIME					248			
83	003	HOLIDAY	19662	17706	13790	56	7727			7780
83	005	ANNUAL LEAVE	22262	30584	18386	112	20744			12892
83	007	HOLIDAY COMP.	1809	1777	1313	67	885			667
83	008	SICK LEAVE	11922	24695	10177	117	11929			7113
83	010	RETROACTIVE	234							
83	012	JURY DUTY		33						
83	014	OTHER (MISC.)	735	708						
83	015	SERVICE INCREMENT	7338	8743	10147	77	7859			9190
83	016	SUMMER HELP	6811	5934			5265			
83	017	OTHER SICK LEAVE			986					667
83	018	EMERGENCY SALARY	2013	723						
83	019	WORKMEN'S COMP.			656					444
83	020	DEATH LEAVE	201	749	329	82	271			222
83	099	REIMBURSEMENT - SALARIES	378557-	340173-	132920-	62	82878-	24570-	23560-	23560-
GROUP	TOTAL		111162	126565	205545	79	164077	253746	207908	207908
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						87558	79148	
83	075	FRINGE BENEFITS-WORKERS COMP		1294	941	70	659			643
83	076	FRINGE BENEFITS-GROUP LIFE		3514	2575	72	1878			686
83	077	FRINGE BENEFITS-RETIREMENT		52950	49322	69	34216			41941
83	078	FRINGE BENEFITS-HOSPITALIZATIO		29179	17596	94	16601			16273
83	079	FRINGE BENEFIT-SOCIAL SECURITY		29507	21633	71	15563			14840
83	080	FRINGE BENEFIT-DENTAL		4792	3219	89	2874			2596
83	081	FRINGE BENEFITS-DISABILITY		949	651	69	450			308
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1539	2462	71	1770			1861
83	099	REIMBURSEMENT-FRINGE BENEFITS		92854-	40873-	48	19912-	9055-	8654-	8654-
GROUP	TOTAL			30870	57526	94	54100	78503	70494	70494
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		7039	8227	56	4638			
83	291	COPIER MACHINE RENTAL	3582	3243	4000	36	1469			
83	340	EQUIPMENT RENTAL	5151	3732	3000	61	1835			
83	504	MAINTENANCE DEPARTMENT CHARGES	202	172			35			
83	514	MEMBERSHIP DUES & PUBLICATIONS	550	654	500	144	724	560	560	560
83	528	MISCELLANEOUS								
83	574	PERSONAL MILEAGE	13747	8600				2700	2700	2700
83	582	PRINTING	641	466	1000	52	524			
83	659	BLDG SPACE COST ALLOCATION	15678	41359	32490	83	27076			
83	746	TRANSPORTATION			4500	53	2400			
83	752	TRAVEL & CONFERENCE	2605	2305	2150	20	436	2500	2150	1612
GROUP	TOTAL		42155	67569	55867	70	39137	5760	5410	4872

12/17/82
ARC405RR

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS								
83	898	OFFICE SUPPLIES	2855	1760	2400	35	854			
83	909	POSTAGE	430	354	529	13	71	400	200	200
GROUP	TOTAL		3285	2114	2929	31	925	400	200	200
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	142							
GROUP	TOTAL		142							
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						32490	39954	24465
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	640	EQUIPMENT RENTAL						2200	2200	2200
83	641	CONVENIENCE COPIER						2000	1280	1280
83	670	STATIONERY STOCK						1200	1200	1200
83	671	MAIL ROOM								
83	672	PRINT SHOP						1000	1000	1000
83	750	TELEPHONE COMMUNICATIONS						8227	6969	6969
GROUP	TOTAL							47117	52603	37114
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	25191-	21265-			904-			
GROUP	TOTAL		25191-	21265-			904-			
DIVISION	TOTAL		131553	205854	321867	79	257336	385526	336615	320588

Function: County Executive

Department: Administration

Division: Auditing

The Auditing Division is responsible for auditing all transactions relating to County activities and reports directly to the County Executive. In addition, the Auditing Division provides management with the internal controls which are required to 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.

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

DATE RUN 12-20-82

OAKLAND COUNTY

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3070 DIR-COMM & MINORITY AFFAIRS	28942 34305	1	34,991	12,031			1	47,022	
6453 SECRETARY III	17051 19743		6,968	2,210				9,178	
ADMINISTRATION		1	41,959	14,241			1	56,200	
COMMUNITY & MINORITY AFFAIRS		1	41,959	14,241			1	56,200	

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	51622	53782	58510	59	35048	61478	61478	39998
83	003	HOLIDAY	1954	2481	1181	109	1294			230
83	005	ANNUAL LEAVE	758	1181	1574	36	571			381
83	007	HOLIDAY COMP.	68	104	112	90	102			20
83	008	SICK LEAVE	903	1385	873	35	307			210
83	010	RETROACTIVE		37						
83	014	OTHER (MISC.)					62			
83	015	SERVICE INCREMENT		6	433					1080
83	016	SUMMER HELP	2768	1609			3668			
83	017	OTHER SICK LEAVE		13	84	19	16			20
83	018	EMERGENCY SALARY					137			
83	019	WORKMEN'S COMP.		6	56	16	9			13
83	020	DEATH LEAVE		6	28	17	5			7
GROUP	TOTAL		58072	60610	62851	65	41217	61478	61478	41959
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						19284	21831	116
83	075	FRINGE BENEFITS-WORKERS COMP		169	174	109	191			122
83	076	FRINGE BENEFITS-GROUP LIFE		455	486	61	296			7603
83	077	FRINGE BENEFITS-RETIREMENT		6787	9277	53	4971			2628
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2551	2468	100	2493			2811
83	079	FRINGE BENEFIT-SOCIAL SECURITY		3707	4081	57	2347			568
83	080	FRINGE BENEFIT-DENTAL		491	528	85	449			56
83	081	FRINGE BENEFITS-DISABILITY		120	123	53	66			337
83	082	FRINGE BENEFIT-UNEMP INSURANCE		199	463	64	297			
83	128	PROFESSIONAL SERVICES			990	75	750			
GROUP	TOTAL			14477	18590	63	11860	19284	21831	14241
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	31505	348				990	990	990
83	291	COPIER MACHINE RENTAL	237	371	400	99	398			
83	340	EQUIPMENT RENTAL	290	570	300	89	268			
83	380	GRANT MATCH								
83	504	MAINTENANCE DEPARTMENT CHARGES	380	1043			543			
83	514	MEMBERSHIP DUES & PUBLICATIONS	71	69	132	95	126	132	132	132
83	574	PERSONAL MILEAGE	775	873				1136	1136	1136
83	582	PRINTING	4369	224	1800	75	1364			
83	659	BLDG SPACE COST ALLOCATION	1758	6217	6988	83	5824			
83	704	SPECIAL PROJECTS	1514	966	2700	52	1420	2700	2700	2700
83	746	TRANSPORTATION			1000	91	918			
83	752	TRAVEL & CONFERENCE	715	1104	759	162	1233	1250	759	569
GROUP	TOTAL		41614	11786	14079	85	12095	6208	5717	5527

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	439	241	600	50	303	200	200	200
83	908	PHOTOGRAPHIC SUPPLIES	442	262	440	80	354	440	440	440
83	909	POSTAGE	300	131	347			347	150	150
GROUP	TOTAL		1182	633	1387	47	656	987	790	790
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	202		410					
GROUP	TOTAL		202		410					
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						6988	6823	6823
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	640	EQUIPMENT RENTAL						330	330	330
83	641	CONVENIENCE COPIER						400	600	600
83	670	STATIONERY STOCK						400	400	400
83	671	MAIL ROOM						2100	2100	2100
83	672	PRINT SHOP								
GROUP	TOTAL							10218	10253	10253
DIVISION	TOTAL		101070	87507	97317	67	65829	98175	100069	72770

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

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
3400 DIR-PUBLIC INFORMATION	28942 34305	1	34,991	10,339			1	45,330
6453 SECRETARY III	17051 19743	1	17,724	7,117			1	24,841
ADMINISTRATION		2	52,715	17,456			2	70,171
PUBLIC INFORMATION		2	52,715	17,456			2	70,171

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

AGT YR	OBJT CJDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	--- APPROP.	1982 %SPENT	--- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	32083	46300	53269	82	44145	52715	52715	49654
83	003	HOLIDAY	1652	2089	925	153	1416			620
83	005	ANNUAL LEAVE	1077	1236	1233	91	1134			1028
83	007	HOLIDAY COMP.	61	66	88	83	73			53
83	008	SICK LEAVE	330	750	683	66	452			567
83	010	RETROACTIVE								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	450	689	565	188	1064			686
83	016	SUMMER HELP								
83	017	OTHER SICK LEAVE			66					53
83	018	EMERGENCY SALARY								
83	019	WORKMEN'S COMP.			44					36
83	020	DEATH LEAVE			22					18
GROUP	TOTAL		35652	51130	56895	84	48284	52715	52715	52715
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						15386	17456	
83	075	FRINGE BENEFITS-WORKERS COMP		143	158	80	128			146
83	076	FRINGE BENEFITS-GROUP LIFE		387	403	84	343			154
83	077	FRINGE BENEFITS-RETIREMENT		5820	7763	81	6337			9552
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2089	2133	115	2460			3105
83	079	FRINGE BENEFIT-SOCIAL SECURITY		3230	3641	84	3082			3531
83	080	FRINGE BENEFIT-DENTAL		445	342	137	470			473
83	081	FRINGE BENEFITS-DISABILITY		105	103	80	83			71
83	082	FRINGE BENEFIT-UNEMP INSURANCE		168	388	88	342			424
GROUP	TOTAL			12388	14931	88	13244	15386	17456	17456
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	1522	964	1750	54	953			
83	340	EQUIPMENT RENTAL	1660	635	340	101	346			
83	514	MEMBERSHIP DUES & PUBLICATIONS	457	486	715	73	524	758	758	758
83	528	MISCELLANEOUS								
83	574	PERSONAL MILEAGE	16					148	148	148
83	582	PRINTING			2800	38	1082			
83	659	BLDG SPACE COST ALLOCATION	4954	23518	26433	83	22029			
83	746	TRANSPORTATION			130					
83	752	TRAVEL & CONFERENCE	1024	842	759	109	828	1200	759	569
GROUP	TOTAL		9633	26445	32927	78	25761	2106	1665	1475
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	181	209	450	56	254			
83	909	POSTAGE	259	395	482			482	380	380

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT				EXP.
GROUP 4-COMMODITIES										
GROUP	TOTAL		440	603	932	27	254	482	380	380
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY								895
GROUP	TOTAL									895
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION					26433	25811		25811
83	640	EQUIPMENT RENTAL					432	432		432
83	641	CONVENIENCE COPIER					1750	1280		1280
83	670	STATIONERY STOCK					477	477		477
83	671	MAIL ROOM								
83	672	PRINT SHOP					1000	1000		1000
GROUP	TOTAL						30092	29000		29000
DIVISION	TOTAL		45726	90566	105685	83	88438	100781	101216	101026

Function: County Executive

Department: Administration

Division: Public Information

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

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1980 CIVIL COUNSEL	52800 52800	1	52,800	15,157			1	67,957	
6500 SR ASSISTANT CIVIL COUNSEL	36256 40158	4	162,651	51,133			4	213,784	
6453 SECRETARY III	17051 19743	1	21,323	6,892			1	28,215	
4625 LEGAL SECRETARY	16226 18244	1	18,244	7,625			1	25,869	
7151 STENOGGRAPHER II	13865 15883	1	14,369	6,236			1	20,605	
ADMINISTRATION		8	269,387	87,043			8	356,430	
CORPORATION COUNSEL		8	269,387	87,043			8	356,430	

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982			ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	EXP.			
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR							316392	235560
83	003	HOLIDAY								7386
83	005	ANNUAL LEAVE								12240
83	007	HOLIDAY COMP.								633
83	008	SICK LEAVE								6753
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								5549
83	015	SERVICE INCREMENT								633
83	017	OTHER SICK LEAVE								422
83	019	WORKMEN'S COMP.								211
83	020	DEATH LEAVE							9474-	9474-
83	099	REIMBURSEMENT - SALARIES								
GROUP TOTAL									306918	259913
GROUP 2-FRINGE BENEFITS										
									101073	
83	074	FRINGE BENEFITS								749
83	075	FRINGE BENEFITS-WORKERS COMP								787
83	076	FRINGE BENEFITS-GROUP LIFE								48813
83	077	FRINGE BENEFITS-RETIREMENT								16106
83	078	FRINGE BENEFITS-HOSPITALIZATIO								15374
83	079	FRINGE BENEFIT-SOCIAL SECURITY								2691
83	080	FRINGE BENEFIT-DENTAL								357
83	081	FRINGE BENEFITS-DISABILITY								2166
83	082	FRINGE BENEFIT-UNEMP INSURANCE							2222-	2222-
83	099	REIMBURSEMENT-FRINGE BENEFITS								
GROUP TOTAL									98851	84821
GROUP 3-CONTRACTUAL SERVICES										
83	152	REPORTER & STENO SERVICES							2332	2332
83	294	COURT COST							4500	4500
83	514	MEMBERSHIP DUES & PUBLICATIONS							445	445
83	574	PERSONAL MILEAGE							2400	2400
83	752	TRAVEL & CONFERENCE							2530	1897
GROUP TOTAL									12207	11574
GROUP 4-COMMODITIES										
83	909	POSTAGE							538	538
GROUP TOTAL									538	538

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

YR	DRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADGPTD BUDGET
GROUP 5-CAPITAL OUTLAY								
83	998	MISC CAPITAL OUTLAY					1750	1750
GROUP TOTAL							1750	1750
GROUP 6-INTERNAL SERVICES								
83	310	BLDG SPACE COST ALLOCATION					22076	22076
*83	610	LEASED VEHICLES					4054	4054
83	640	EQUIPMENT RENTAL					1663	1663
83	641	CONVENIENCE COPIER					1440	1440
83	670	STATIONERY STOCK					750	750
83	672	PRINT SHOP					512	512
83	750	TELEPHONE COMMUNICATIONS					5260	5260
GROUP TOTAL							35755	35755
DIVISION TOTAL							456019	394351

* 1983 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, and acts as parliamentarian and legal advisor thereto; as well as advising and assisting all standing and special committees of the Board when so requested. Corporation Counsel renders written legal opinions upon request to the County Executive and Board of Commission members, officials and department heads on the legality of actions or their interpretation. This Department 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. The Office of Corporation Counsel provides a preventative legal function relative to narrowing the scope of future County liabilities by the participation in the discussion and review of projects at their inception.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADVANCED PROGRAMS GROUP			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4785 MGR-ADVANCED PROGRAM GROUP	36907 43409	1	47,750	14,767				1	62,517
900 ASSOCIATE PLANNER	26422 30461	1	31,070	11,018				1	42,088
6452 SECRETARY II	16226 18244	1	18,609	6,029				1	24,638
ADMINISTRATION		3	97,429	31,814				3	129,243
ADVANCED PROGRAMS GROUP		3	97,429	31,814				3	129,243

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	111330	124013	131477	76	101230	160471	160471	79771
83	003	HOLIDAY	5337	5984	6414	60	3855			3224
83	005	ANNUAL LEAVE	6883	8379	8551	86	7408			5343
83	007	HOLIDAY COMP.	484	540	611	49	303			276
83	008	SICK LEAVE	2560	3141	4734	43	2044			2948
83	010	RETROACTIVE	1	136			10			
83	012	JURY DUTY	601							
83	014	OTHER (MISC.)	32							
83	015	SERVICE INCREMENT	4492	5320	7090	79	5631			5315
83	016	SUMMER HELP	1472	1363			3067			
83	017	OTHER SICK LEAVE			458					276
83	019	WORKMEN'S COMP.			305					184
83	020	DEATH LEAVE			153					92
83	099	REIMBURSEMENT - SALARIES		17558-			1775-			
GROUP	TOTAL		133191	131319	159793	76	121774	160471	160471	97429
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						48464	54835	
83	075	FRINGE BENEFITS-WORKERS COMP		2038	2196	71	1580			1249
83	076	FRINGE BENEFITS-GROUP LIFE		1143	1232	76	939			288
83	077	FRINGE BENEFITS-RETIREMENT		17082	23586	72	17126			17654
83	078	FRINGE BENEFITS-HOSPITALIZATIO		6801	6801	95	6502			5244
83	079	FRINGE BENEFIT-SOCIAL SECURITY		8804	9679	75	7340			5681
83	080	FRINGE BENEFIT-DENTAL		1193	1311	81	1069			784
83	081	FRINGE BENEFITS-DISABILITY		307	312	72	225			130
83	082	FRINGE BENEFIT-UNEMP INSURANCE		492	1177	75	883			784
83	099	REIMBURSEMENT-FRINGE BENEFITS		4864-			606-			
GROUP	TOTAL			32997	46294	75	35058	48464	54835	31814
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		2884	3000	77	2326			
83	291	COPIER MACHINE RENTAL	1826	2371	2332	89	2085			
83	340	EQUIPMENT RENTAL	6762	488	500	99	496			
83	342	EQUIPMENT REPAIRS & MAINT.								
83	504	MAINTENANCE DEPARTMENT CHARGES	830	450			5			
83	514	MEMBERSHIP DUES & PUBLICATIONS	207	630	407	110	452	515	515	515
83	528	MISCELLANEOUS		64						
83	574	PERSONAL MILEAGE	1567	1635				1500	1500	1500
83	582	PRINTING	200	404	2000	24	495			
83	659	BLDG SPACE COST ALLOCATION	8667	12345	13897	83	11581			
83	746	TRANSPORTATION			2000	55	1111			
83	752	TRAVEL & CONFERENCE	1247	388	700	98	692	1400	700	525
GROUP	TOTAL		21306	21659	24836	77	19243	3415	2715	2540

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS					20			
83	898	OFFICE SUPPLIES	1137	855	1254	54	680			
83	909	POSTAGE	805	1795	2039	102	2091	2000	2000	2000
GROUP	TOTAL		1942	2650	3293	84	2791	2000	2000	2000
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	704	602						
GROUP	TOTAL		704	602						
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						13897	14045	14045
83	311	MAINTENANCE DEPARTMENT CHARGES						500	500	500
83	640	EQUIPMENT RENTAL						2000	2400	2400
83	641	CONVENIENCE COPIER						1400	1400	1400
83	670	STATIONERY STOCK								
83	671	MAIL ROOM						1000	1000	1000
83	672	PRINT SHOP						3000	3123	3123
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL							21797	22468	22468
DIVISION	TOTAL		157143	189226	234216	76	178866	236147	242489	156251

Function: County Executive

Department: Administration

Division: Advanced Programs Group

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

- (a) to serve the County Executive in his performance of duties described in Section 8 of Act 139 of the Public Acts of 1973 to provide public services that would enhance the health, safety and general welfare of the residents of Oakland County;
- (b) to assist the County Executive in his mandate to unify the management of the affairs of Oakland County government;
- (c) to provide the County Executive with recommendations which he can bring to the attention of the County Board of Commissioners which are designed to improve efficiency of County government;
- (d) to provide the County Executive with information requested of him by the public or County Board of Commissioners relating to the affairs of the County of Oakland and its needs.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3990 GRANT DEVEL ADMIN	36907 43409	1	42,617	13,167				1	55,784
6453 SECRETARY III	17051 19743		10,661	4,033					14,694
ADMINISTRATION		1	53,278	17,200				1	70,478
STATE AND FED AID COORDINATOR		1	53,278	17,200				1	70,478

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

SGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	56815	59870	46398	85	39703	53278	53278	44731
83	003	HOLIDAY	2205	2926	2263	78	1767			1808
83	005	ANNUAL LEAVE	946	4747	3017	80	2418			2996
83	007	HOLIDAY COMP.	204	268	216	85	184			155
83	008	SICK LEAVE	609	1605	1671	54	905			1653
83	010	RETROACTIVE					24			
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT		10	1234	37	462			1626
83	017	OTHER SICK LEAVE		19	162	13	22			155
83	019	WORKMEN'S COMP.		10	108	13	15			103
83	020	DEATH LEAVE		10	54	12	7			51
GROUP	TOTAL		60779	69466	55123	82	45507	53278	53278	53278
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						15102	17200	
83	075	FRINGE BENEFITS-WORKERS COMP		194	153	176	271			148
83	076	FRINGE BENEFITS-GROUP LIFE		546	421	87	367			157
83	077	FRINGE BENEFITS-RETIREMENT		8118	8137	80	6549			9654
83	078	FRINGE BENEFITS-HOSPITALIZATIO		3477	3623	71	2593			3208
83	079	FRINGE BENEFIT-SOCIAL SECURITY		4192	3134	94	2974			3066
83	080	FRINGE BENEFIT-DENTAL		486	563	63	355			467
83	081	FRINGE BENEFITS-DISABILITY		145	107	82	88			71
83	082	FRINGE BENEFIT-UNEMP INSURANCE		233	405	83	338			429
GROUP	TOTAL			17390	16543	81	13533	15102	17200	17200
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	198	186	280	38	108			
83	340	EQUIPMENT RENTAL	132	132	132	83	110			
83	504	MAINTENANCE DEPARTMENT CHARGES	63	20-						
83	514	MEMBERSHIP DUES & PUBLICATIONS	1369	778	1600	69	1109	1600	1600	1600
83	574	PERSONAL MILEAGE	186	1002				1700	1700	1700
83	582	PRINTING	3		50					
83	659	BLDG SPACE COST ALLOCATION	1678	5523	6207	83	5173			
83	746	TRANSPORTATION			1500	53	800			
83	752	TRAVEL & CONFERENCE	3806	1902	4428	77	3447	4428	4428	3321
GROUP	TOTAL		7435	9503	14197	75	10748	7728	7728	6621
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	201	97	275	30	84			
83	909	POSTAGE			50			50	50	50
GROUP	TOTAL		201	97	325	25	84	50	50	50

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR							316392	235560
83	003	HOLIDAY								7386
83	005	ANNUAL LEAVE								12240
83	007	HOLIDAY COMP.								633
83	008	SICK LEAVE								6753
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT								5549
83	017	OTHER SICK LEAVE								633
83	019	WORKMEN'S COMP.								422
83	020	DEATH LEAVE								211
83	099	REIMBURSEMENT - SALARIES							9474-	9474-
GROUP TOTAL									306918	259913
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS							101073	
83	075	FRINGE BENEFITS-WORKERS COMP								749
83	076	FRINGE BENEFITS-GROUP LIFE								787
83	077	FRINGE BENEFITS-RETIREMENT								48813
83	078	FRINGE BENEFITS-HOSPITALIZATIO								16106
83	079	FRINGE BENEFIT-SOCIAL SECURITY								15374
83	080	FRINGE BENEFIT-DENTAL								2691
83	081	FRINGE BENEFITS-DISABILITY								357
83	082	FRINGE BENEFIT-UNEMP INSURANCE								2166
83	099	REIMBURSEMENT-FRINGE BENEFITS							2222-	2222-
GROUP TOTAL									98851	84821
GROUP 3-CONTRACTUAL SERVICES										
83	152	REPORTER & STENO SERVICES							2332	2332
83	294	COURT COST							4500	4500
83	514	MEMBERSHIP DUES & PUBLICATIONS							445	445
83	574	PERSONAL MILEAGE							2400	2400
83	752	TRAVEL & CONFERENCE							2530	1897
GROUP TOTAL									12207	11574
GROUP 4-COMMODITIES										
83	909	POSTAGE							538	538
GROUP TOTAL									538	538

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

YR	DRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 APPROP.	----- %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY							1750	1750
GROUP TOTAL									1750	1750
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							22076	22076
*83	610	LEASED VEHICLES							4054	4054
83	640	EQUIPMENT RENTAL							1663	1663
83	641	CONVENIENCE COPIER							1440	1440
83	670	STATIONERY STOCK							750	750
83	672	PRINT SHOP							512	512
83	750	TELEPHONE COMMUNICATIONS							5260	5260
GROUP TOTAL									35755	35755
DIVISION TOTAL									456019	394351

* 1983 Budget Amount includes Funding for
One (1) Leased Vehicle

Function: County Executive

Department: Administration

Division: Corporation Counsel

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COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADVANCED PROGRAMS GROUP			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4785 MGR-ADVANCED PROGRAM GROUP	36907 43409	1	47,750	14,767			1	62,517
900 ASSOCIATE PLANNER	26422 30461	1	31,070	11,018			1	42,088
6452 SECRETARY II	16226 18244	1	18,609	6,029			1	24,638
ADMINISTRATION		3	97,429	31,814			3	129,243
ADVANCED PROGRAMS GROUP		3	97,429	31,814			3	129,243

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	111330	124013	131477	76	101230	160471	160471	79771
83	003	HOLIDAY	5337	5984	6414	60	3855			3224
83	005	ANNUAL LEAVE	6883	8379	8551	86	7408			5343
83	007	HOLIDAY COMP.	484	540	611	49	303			276
83	008	SICK LEAVE	2560	3141	4734	43	2044			2948
83	010	RETROACTIVE	1	136			10			
83	012	JURY DUTY	601							
83	014	OTHER (MISC.)	32							
83	015	SERVICE INCREMENT	4492	5320	7090	79	5631			5315
83	016	SUMMER HELP	1472	1363			3067			
83	017	OTHER SICK LEAVE			458					276
83	019	WORKMEN'S COMP.			305					184
83	020	DEATH LEAVE			153					92
83	099	REIMBURSEMENT - SALARIES		17558-			1775-			
GROUP	TOTAL		133191	131319	159793	76	121774	160471	160471	97429
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						48464	54835	
83	075	FRINGE BENEFITS-WORKERS COMP		2038	2196	71	1580			1249
83	076	FRINGE BENEFITS-GROUP LIFE		1143	1232	76	939			288
83	077	FRINGE BENEFITS-RETIREMENT		17082	23586	72	17126			17654
83	078	FRINGE BENEFITS-HOSPITALIZATIO		6801	6801	95	6502			5244
83	079	FRINGE BENEFIT-SOCIAL SECURITY		8804	9679	75	7340			5681
83	080	FRINGE BENEFIT-DENTAL		1193	1311	81	1069			784
83	081	FRINGE BENEFITS-DISABILITY		307	312	72	225			130
83	082	FRINGE BENEFIT-UNEMP INSURANCE		492	1177	75	883			784
83	099	REIMBURSEMENT-FRINGE BENEFITS		4864-			606-			
GROUP	TOTAL			32997	46294	75	35058	48464	54835	31814
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		2884	3000	77	2326			
83	291	COPIER MACHINE RENTAL	1826	2371	2332	89	2085			
83	340	EQUIPMENT RENTAL	6762	488	500	99	496			
83	342	EQUIPMENT REPAIRS & MAINT.								
83	504	MAINTENANCE DEPARTMENT CHARGES	830	450			5			
83	514	MEMBERSHIP DUES & PUBLICATIONS	207	630	407	110	452	515	515	515
83	528	MISCELLANEOUS		64						
83	574	PERSONAL MILEAGE	1567	1635				1500	1500	1500
83	582	PRINTING	200	404	2000	24	495			
83	659	BLDG SPACE COST ALLOCATION	8667	12345	13897	83	11581			
83	746	TRANSPORTATION			2000	55	1111			
83	752	TRAVEL & CONFERENCE	1247	388	700	98	692	1400	700	525
GROUP	TOTAL		21306	21659	24836	77	19243	3415	2715	2540

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			- - - - -						
			APPROP.			% SPENT			
			EXP.						
GROUP 4-COMMODITIES									
83	894	MICROFILMING & REPRODUCTIONS							
83	898	OFFICE SUPPLIES	1137	855	1254	54	680		
83	909	POSTAGE	805	1795	2039	102	2091	2000	2000
GROUP	TOTAL		1942	2650	3293	84	2791	2000	2000
GROUP 5-CAPITAL OUTLAY									
83	998	MISC CAPITAL OUTLAY	704	602					
GROUP	TOTAL		704	602					
GROUP 6-INTERNAL SERVICES									
83	310	BLDG SPACE COST ALLOCATION					13897	14045	14045
83	311	MAINTENANCE DEPARTMENT CHARGES					500	500	500
83	640	EQUIPMENT RENTAL					2000	2400	2400
83	641	CONVENIENCE COPIER					1400	1400	1400
83	670	STATIONERY STOCK							
83	671	MAIL ROOM					1000	1000	1000
83	672	PRINT SHOP					3000	3123	3123
83	750	TELEPHONE COMMUNICATIONS							
GROUP	TOTAL						21797	22468	22468
DIVISION	TOTAL		157143	189226	234216	76	178866	236147	242489

Function: County Executive

Department: Administration

Division: Advanced Programs Group

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

- (a) to serve the County Executive in his performance of duties described in Section 8 of Act 139 of the Public Acts of 1973 to provide public services that would enhance the health, safety and general welfare of the residents of Oakland County;
- (b) to assist the County Executive in his mandate to unify the management of the affairs of Oakland County government;
- (c) to provide the County Executive with recommendations which he can bring to the attention of the County Board of Commissioners which are designed to improve efficiency of County government;
- (d) to provide the County Executive with information requested of him by the public or County Board of Commissioners relating to the affairs of the County of Oakland and its needs.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3990 GRANT DEVEL ADMIN	36907 43409	1	42,617	13,167				1	55,784
6453 SECRETARY III	17051 19743		10,661	4,033					14,694
ADMINISTRATION		1	53,278	17,200				1	70,478
STATE AND FED AID COORDINATOR		1	53,278	17,200				1	70,478

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	56815	59870	46398	85	39703	53278	53278	44731
83	003	HOLIDAY	2205	2926	2263	78	1767			1808
83	005	ANNUAL LEAVE	946	4747	3017	80	2418			2996
83	007	HOLIDAY COMP.	204	268	216	85	184			155
83	008	SICK LEAVE	609	1605	1671	54	905			1653
83	010	RETROACTIVE					24			
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT		10	1234	37	462			1626
83	017	OTHER SICK LEAVE		19	162	13	22			155
83	019	WORKMEN'S COMP.		10	108	13	15			103
83	020	DEATH LEAVE		10	54	12	7			51
GROUP	TOTAL		60779	69466	55123	82	45507	53278	53278	53278
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						15102	17200	
83	075	FRINGE BENEFITS-WORKERS COMP		194	153	176	271			148
83	076	FRINGE BENEFITS-GROUP LIFE		546	421	87	367			157
83	077	FRINGE BENEFITS-RETIREMENT		8118	8137	80	6549			9654
83	078	FRINGE BENEFITS-HOSPITALIZATIO		3477	3623	71	2593			3208
83	079	FRINGE BENEFIT-SOCIAL SECURITY		4192	3134	94	2974			3066
83	080	FRINGE BENEFIT-DENTAL		486	563	63	355			467
83	081	FRINGE BENEFITS-DISABILITY		145	107	82	88			71
83	082	FRINGE BENEFIT-UNEMP INSURANCE		233	405	83	338			429
GROUP	TOTAL			17390	16543	81	13533	15102	17200	17200
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	198	186	280	38	108			
83	340	EQUIPMENT RENTAL	132	132	132	83	110			
83	504	MAINTENANCE DEPARTMENT CHARGES	63	20-						
83	514	MEMBERSHIP DUES & PUBLICATIONS	1369	778	1600	69	1109	1600	1600	1600
83	574	PERSONAL MILEAGE	186	1002				1700	1700	1700
83	582	PRINTING	3		50					
83	659	BLDG SPACE COST ALLOCATION	1678	5523	6207	83	5173			
83	746	TRANSPORTATION			1500	53	800			
83	752	TRAVEL & CONFERENCE	3806	1902	4428	77	3447	4428	4428	3321
GROUP	TOTAL		7435	9503	14197	75	10748	7728	7728	6621
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	201	97	275	30	84			
83	909	POSTAGE			50			50	50	50
GROUP	TOTAL		201	97	325	25	84	50	50	50

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY		213						
GROUP TOTAL				213						
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						6207	6061	6061
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	640	EQUIPMENT RENTAL						132	132	132
83	641	CONVENIENCE COPIER						240	200	200
83	670	STATIONERY STOCK						250	250	250
83	671	MAIL ROOM								
GROUP TOTAL								6829	6643	6643
DIVISION TOTAL			68414	96669	86188	81	69872	82987	84899	83792

Function: County Executive

Department: Administration

Division: Federal and State Aid Coordinator

- (f) 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.
- (g) Perform special projects and analysis on a variety of matters for the County Executive.

The Federal and State Aid Division is responsible for securing Federal and State aid, primarily in the form of grants, for Oakland County. In addition to securing aid, this office is responsible for reviewing legislation and administrative directives on both the State and Federal level to determine what their impact is and to develop action to protect Oakland County's interest in these matters. Functions of this office include:

- (a) Program identification and project definition for grant applications in cooperation with operating divisions of the County.
- (b) Monitoring of available grants-in-aid programs and identification of potential programs for County action.
- (c) Analysis of Federal and State legislation related to grants-in-aid, transfer payments, mandated costs and other matters impacting Oakland County.
- (d) Technical advice to operating divisions related to Federal guidelines and participation in Federal guidelines making with the assistance of the NACO staff.
- (e) Establish and maintain contacts with Federal and State agencies personnel.

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR		46-			44-			
83	003	HOLIDAY					44			
83	016	SUMMER HELP								
83	018	EMERGENCY SALARY	332	932			256			
GROUP	TOTAL		332	886			256			
GROUP 2-FRINGE BENEFITS										
83	075	FRINGE BENEFITS-WORKERS COMP		3			1			
83	076	FRINGE BENEFITS-GROUP LIFE								
83	077	FRINGE BENEFITS-RETIREMENT								
83	078	FRINGE BENEFITS-HOSPITALIZATIO								
83	079	FRINGE BENEFIT-SOCIAL SECURITY								
83	080	FRINGE BENEFIT-DENTAL								
83	081	FRINGE BENEFITS-DISABILITY								
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3			2			
83	128	PROFESSIONAL SERVICES			15700	71	11223			
GROUP	TOTAL			6	15700	71	11226			
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	6000	13923				15700	15700	15700
83	204	ADVERTISING		51	200			110	110	110
83	201	COPIER MACHINE RENTAL	164	387	450	92	418			
83	302	DATA PROCESSING		18						
83	340	EQUIPMENT RENTAL	80	409	600	64	385			
83	342	EQUIPMENT REPAIRS & MAINT.					57		100	100
83	504	MAINTENANCE DEPARTMENT CHARGES	431	708			1184			
83	514	MEMBERSHIP DUES & PUBLICATIONS	693	170	475	60	286	375	375	375
83	528	MISCELLANEOUS	30	216						
83	574	PERSONAL MILEAGE						570	570	570
83	582	PRINTING	3237	3691	5000	70	3517	1947	1947	1947
83	704	SPECIAL PROJECTS		236	1070	43	465	1070	1070	1070
83	746	TRANSPORTATION	180	435	500	59	299			
83	752	TRAVEL & CONFERENCE	70	668	866	55	479	866	866	649
GROUP	TOTAL		10903	20917	9161	77	7090	20638	20738	20521
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	308	382	785	38	303			
83	908	PHOTOGRAPHIC SUPPLIES		56	210			210	210	210
83	909	POSTAGE	1246	728	1934	32	633	2300	600	600
GROUP	TOTAL		1554	1167	2929	31	936	2510	810	810

DEPT 1 ADMINISTRATION

12/17/82
 ABC40583

FUNC 1 COUNTY EXECUTIVE
 DIV 8 CULTURAL AFFAIRS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1532	717	1000	54	548			
GROUP TOTAL			1532	717	1000	54	548			
GROUP 6-INTERNAL SERVICES										
83	311	MAINTENANCE DEPARTMENT CHARGES						600	546	546
83	640	EQUIPMENT RENTAL						450	600	600
83	641	CONVENIENCE COPIER						785	785	785
83	670	STATIONERY STOCK								
83	671	MAIL ROOM						3728	3728	3728
83	672	PRINT SHOP								
GROUP TOTAL								5563	5659	5659
DIVISION TOTAL			14321	23692	28790	69	20056	28711	27207	26990

Function: County Executive

Department: Administration

Division: Cultural Affairs

The Council has indicated its desire to concentrate the majority of its efforts on Art in Education for 1983 realizing a growing need for an area weakened from lack of funding within the school system. Programs of Art Appreciation and participation utilizing and resource representatives in each community in Oakland County will constitute the OCCC's greatest dedication. In addition, the OCCC will continue the following:

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

- (h) Coordinating 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) Sponsoring art contests;
- (j) Developing an open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities.
- (k) Utilizes the County building and offices to provide a showcase for the talents of County Artists.

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2304 COUNTY EXECUTIVE	71567 71567	1	71,567	18,785				1	90,352	
3736 EXEC OFCR-ADMIN	54194 54194	1	56,362	16,215				1	72,577	
3737 EXECUTIVE OFFICER-OPERATIONS	51872 54194	1	55,278	16,005				1	71,283	
5608 PROGRAM EVALUATION OFFICER	36772 40032	1	44,035	13,817				1	57,852	
2310 COUNTY EXECUTIVE OFFICE COORD	23361 27156	1	28,242	10,090				1	38,332	
6453 SECRETARY III	17051 19743		20,380	7,621					28,001	
7205 STUDENT	4315 4315	1	4,315	294				1	4,609	
ADMINISTRATION		6	280,179	82,827				6	363,006	
5255 OFFICE LEADER	14864 16883	1	15,537	6,542				1	22,079	
977 AUTO DICT & AUTO PROD TYP	13865 15883	3*	38,823	16,102				3	54,925	
WORD PROCESSING		4	54,360	22,644				4	77,004	
ADMINISTRATION		10	334,539	105,471				10	440,010	

* Includes one-half (½) funded part-time eligible New Position

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

RYR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	207460	249468	297841	81	243349	327354	334539	305763
83	002	OVERTIME		331			275			
83	003	HOLIDAY	5915	8756	5751	112	6495			5085
83	005	ANNUAL LEAVE	4047	5872	7668	93	7193			8426
83	007	HOLIDAY COMP.	220	428	548	50	278			436
83	008	SICK LEAVE	580	1943	4245	53	2254			4648
83	010	RETROACTIVE	3							
83	011	PER DIEM						1260	1260	1260
83	012	JURY DUTY					1750			
83	014	OTHER (MISC.)					6124			9310
83	015	SERVICE INCREMENT	4795	5536	7679	79				
83	016	SUMMER HELP	1505	1015						
83	017	OTHER SICK LEAVE		38	411	10	44			436
83	018	EMERGENCY SALARY	205				1765			
83	019	WORKMEN'S COMP.		17	273	10	28			290
83	020	DEATH LEAVE		17	137	10	15			145
83	099	REIMBURSEMENT - SALARIES					1715-	1260-	1260-	1260-
GROUP	TOTAL		224729	273423	324553	82	267856	327354	334539	334539
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		855	899	111	1001	88424	105471	926
83	075	FRINGE BENEFITS-WORKERS COMP		2014	2210	83	1836			878
83	076	FRINGE BENEFITS-GROUP LIFE		33130	47270	79	37539			59837
83	077	FRINGE BENEFITS-RETIREMENT		10955	12626	106	13394			20437
83	078	FRINGE BENEFITS-HOSPITALIZATIO		12765	15277	89	13611			16589
83	079	FRINGE BENEFIT-SOCIAL SECURITY		1954	2459	88	2181			3709
83	080	FRINGE BENEFIT-DENTAL		592	626	79	497			441
83	081	FRINGE BENEFITS-DISABILITY		728	2359	63	1490			2654
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2415-						
83	099	REIMBURSEMENT-FRINGE BENEFITS			8900	5	485			
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			60578	92626	77	72034	88424	105471	105471
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	23731	2446				8900	8900	8900
83	278	COMMUNICATIONS		18394	21478	89	19184			
83	291	COPIER MACHINE RENTAL	1029	1272	1320	43	578			
83	340	EQUIPMENT RENTAL	3738	8059	15451	86	13297			
83	342	EQUIPMENT REPAIRS & MAINT.	4	1418	6704		2	6704	500	500
83	504	MAINTENANCE DEPARTMENT CHARGES	2953	1070			272			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1208	1481	1850	37	690	1962	1850	1850
83	528	MISCELLANEOUS	111	38						
83	574	PERSONAL MILEAGE						100	100	100
83	582	PRINTING	5758	1146	8467	64	5477			
83	659	BLDG SPACE COST ALLOCATION	27276	43105	48449	83	40375			

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	746	TRANSPORTATION	9344	11707	14100	75	10618			
83	752	TRAVEL & CONFERENCE	9579	12938	10810	98	10669	11458	10810	8107
GROUP	TOTAL		84730	103074	128629	78	101162	29124	22160	19457
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	1030	3192	6500	40	2634	1590	1500	1500
83	909	POSTAGE	871	678	1396	217	3033	2896	2780	2780
GROUP	TOTAL		1902	3870	7896	71	5668	4486	4280	4280
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	6310	663						
GROUP	TOTAL		6310	663						
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						48449	56404	56404
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
*83	610	LEASED VEHICLES						14846	13722	13722
83	640	EQUIPMENT RENTAL						15451	16783	16783
83	641	CONVENIENCE COPIER						1320	1280	1280
83	670	STATIONERY STOCK						5300	5000	5000
83	671	MAIL ROOM								
83	672	PRINT SHOP						8975	5000	5000
83	750	TELEPHONE COMMUNICATIONS						21478	24761	24761
GROUP	TOTAL							115819	122950	122950
DIVISION	TOTAL		317671	441607	553704	80	446720	565207	589400	586697

* 1983 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. The Board may override the veto by a 2/3 vote of all members elected and serving.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT340BR

MANAGEMENT AND BUDGET

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRACION	2	63,862	18,530	82,392					2	82,392
BUDGET	12	340,494	116,055	456,549					12	456,549
ACCOUNTING	97	2,119,984	771,850	2,891,834	8	125,400	50,857	176,257	105	3,068,091
PURCHASING	14 *	252,621	92,412	345,033	8	113,629	40,009	153,638	22	498,671
EQUALIZATION	63	1,380,472	500,625	1,881,097					63	1,881,097
REIMBURSEMENT	16	291,275	109,760	401,035					16	401,035
MANAGEMENT AND BUDGET	204	4,448,708	1,609,232	6,057,940	16	239,029	90,866	329,895	220	6,387,835

* Includes One (1) New Position

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
203	2	1	204	Budgeted Positions
15			15	Other Sources Positions
1			1	Internal Services Positions
219	2	1	220	Total Positions

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

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER-ACCOUNTING
97	1	0	97	Budgeted Positions
7			7	Other Sources Positions
1			1	Internal Services Positions
105	1	0	105	Total Positions

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

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

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
13	1	1	14	Budgeted Positions
8			8	Other Sources Positions
21	1	1	22	Total Positions

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

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	2861827	3204167	3696845	78	2901112	4467191	4470595	3720026
83	002	OVERTIME	23788	22631			45313			148181
83	003	HOLIDAY	137691	156394	177715	60	107665			
83	004	HOLIDAY OVERTIME					310			245551
83	005	ANNUAL LEAVE	177022	230681	236958	81	192335			
83	006	OVERTIME COMP.	46	1			3			
83	007	HOLIDAY COMP.	12886	13691	16926	62	10598			12702
83	008	SICK LEAVE	113443	140616	131171	94	123740			135477
83	010	RETROACTIVE	3044	912			921			
83	012	JURY DUTY	1094	1739			634			
83	013	SHIFT PREMIUM					3088			
83	014	OTHER (MISC.)	5499	5423						161367
83	015	SERVICE INCREMENT	111987	133098	148175	85	126099			
83	016	SUMMER HELP	22649	31548			28069			
83	017	OTHER SICK LEAVE		26-	12692		32-			12701
83	018	EMERGENCY SALARY	5093	7			4652			8471
83	019	WORKMEN'S COMP.	7-	7	8460	1	154			4232
83	020	DEATH LEAVE	5204	6190	4230	104	4412			
83	099	REIMBURSEMENT - SALARIES	474797-	618475-	555359-	77	431474-	584678-	550742-	550742-
GROUP	TOTAL		3006470	3328596	3877813	80	3117597	3882513	3919853	3897966
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		15676	18497	73	13602	1429571	1614917	18529
83	075	FRINGE BENEFITS-WORKERS COMP		30143	34040	79	26947			13103
83	076	FRINGE BENEFITS-GROUP LIFE		447829	650523	76	500816			800626
83	077	FRINGE BENEFITS-RETIREMENT		229221	258974	102	266446			372069
83	078	FRINGE BENEFITS-HOSPITALIZATIO		248232	286056	77	222948			291674
83	079	FRINGE BENEFIT-SOCIAL SECURITY		43312	51120	93	47990			71819
83	080	FRINGE BENEFIT-DENTAL		8039	8597	75	6504			5881
83	081	FRINGE BENEFITS-DISABILITY		12924	32486	77	25287			35531
83	082	FRINGE BENEFIT-UNEMP INSURANCE		177104-	174789-	83	145578-	191865-	201820-	201820-
83	099	REIMBURSEMENT-FRINGE BENEFITS			2500	309	32743	3500		
83	128	PROFESSIONAL SERVICES						200		
83	130	PUBLIC SERVICE ADMIN EXPENSE			200					
83	180	WITNESS FEES & MILEAGE								
GROUP	TOTAL			858271	1168204	85	997704	1241406	1413097	1407412
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	38945	15942					3500	3500
83	180	WITNESS FEES & MILEAGE						200		200
83	204	ADVERTISING	663	1215	1700	34	582	1600	1600	1600
83	278	COMMUNICATIONS		56254	66235	78	52183	69801		
83	291	COPIER MACHINE RENTAL	18285	19837	22776	75	17136	23678		
83	302	DATA PROCESSING	568502	732076	776138	87	676820	855178		
83	303	DATA PROCESS-DEVELOPMENT	284686	257873			143961			
83	340	EQUIPMENT RENTAL	42886	43543	54057	70	38022	48427		

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	342	EQUIPMENT REPAIRS & MAINT.	3527	4144	6200	62	3878	4495	4470	4470
83	351	FILING FEES			300	16	49	300	300	300
83	504	MAINTENANCE DEPARTMENT CHARGES	8155	5650			6999			
83	514	MEMBERSHIP DUES & PUBLICATIONS	6332	6840	8029	85	6839	8915	8128	8128
83	528	MISCELLANEOUS	257	269			43			
83	574	PERSONAL MILEAGE							44485	44485
83	582	PRINTING	11843	15769	20153	101	20466	28578	15455	15455
83	642	RADIO RENTAL	387	485	500	83	415	500		
83	658	RENT			1200			1300	1300	1300
83	659	BLDG SPACE COST ALLOCATION	227027	261350	304314	83	253602	315859		
83	704	SPECIAL PROJECTS						14000		
83	746	TRANSPORTATION	39446	45292	51270	69	35400	54605		
83	752	TRAVEL & CONFERENCE	10280	9262	14659	90	13273	18155	14659	10991
GROUP	TOTAL		1261221	1475801	1327531	95	1269670	1445391	94097	90429
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	633	580	9720	72	7052	10300		
83	898	OFFICE SUPPLIES	36566	53124	41400	86	35976	50520		
83	908	PHOTOGRAPHIC SUPPLIES		2172	2500	68	1706	2650	2500	2500
83	909	POSTAGE	102429	121252	109422	78	85750	142863	126880	126880
GROUP	TOTAL		139627	177129	163042	80	130484	206333	129380	129380
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	12740	24360	8060	309	24959	1210	630	630
GROUP	TOTAL		12740	24360	8060	309	24959	1210	630	630
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							303400	303400
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS							10500	10500
83	360	COMPUTER SERVICES-OPERATIONS							861967	861967
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	540	MICROFILM & REPRODUCTIONS							9000	9000
83	600	RADIO COMMUNICATIONS							509	509
83	610	LEASED VEHICLES							8391	8391
83	640	EQUIPMENT RENTAL							46937	46937
83	641	CONVENIENCE COPIER							21400	21400
83	670	STATIONERY STOCK							35590	35590
83	672	PRINT SHOP							24048	21048
83	750	TELEPHONE COMMUNICATIONS							75835	75835
GROUP	TOTAL								1397577	1394577

DEPT 2 MANAGEMENT AND BUDGET

FINC 1 COUNTY EXECUTIVE

PGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 7-ARATEMENT									
83	999	REIMBURSEMENT - OPERATING	123781-	163277-	75711- 123	93172-	172667-	95470-	95232-
GROUP TOTAL			123781-	163277-	75711- 123	93172-	172667-	95470-	95232-
DEPARTMENT TOTAL			4296278	5700880	6468939 84	5447242	6604186	6859164	6825162

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

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

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	BUDGET		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NC.		SALARY	FRINGE	SALARY	FRINGE		
4787 MGR-BUDGETING	39344 45847	1		46,253	14,250			1	60,503
6555 SR BUDGET ANALYST	27662 33866	3		100,355	34,248			3	134,603
1076 BUDGET ANALYST III	26602 29753	3		86,741	30,555			3	117,296
1075 BUDGET ANALYST II	22401 25548	2		49,342	16,571			2	65,913
1074 BUDGET ANALYST I	19252 22401	1		20,299	7,795			1	28,094
1078 BUDGET TECHNICIAN AIDE	18059 18732	1		20,605	5,737			1	26,342
51 ACCUNT CLERK II	16226 18244	1		16,899	6,899			1	23,798
ADMINISTRATION		12		340,494	116,055			12	456,549
BUDGET		12		340,494	116,055			12	456,549

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	215559	250815	286980	81	235106	340494	340494	289535
83	002	OVERTIME	2545	1536			1569			
83	003	HOLIDAY	10121	12207	13998	62	8739			11702
83	004	HOLIDAY OVERTIME								
83	005	ANNUAL LEAVE	11262	16215	18665	83	15622			19391
83	007	HOLIDAY COMP.	1038	1016	1333	45	607			1003
83	008	SICK LEAVE	7553	9459	10332	78	8150			10699
83	010	RETROACTIVE	124	316						
83	012	JURY DUTY		245						
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	3338	4012	5140	82	4234			6158
83	016	SUMMER HELP	1420	1959			1734			
83	017	OTHER SICK LEAVE			999					1003
83	019	WORKMEN'S COMP.			666					669
83	020	DEATH LEAVE	829		333	166	554			334
GROUP	TOTAL		253789	297779	338446	81	276313	340494	340494	340494
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		822	938	77	730	102309	116055	944
83	075	FRINGE BENEFITS-WORKERS COMP		2275	2602	80	2088			1004
83	076	FRINGE BENEFITS-GROUP LIFE		34256	49954	77	38934			61697
83	077	FRINGE BENEFITS-RETIREMENT		13905	17053	93	15893			22857
83	078	FRINGE BENEFITS-HOSPITALIZATIO		18360	21361	81	17308			21967
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2470	3180	87	2778			4395
83	080	FRINGE BENEFIT-DENTAL		613	660	77	509			453
83	081	FRINGE BENEFITS-DISABILITY		978	2494	78	1957			2738
83	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL			73678	98242	81	80197	102309	116055	116055
GROUP 3-CONTRACTUAL SERVICES										
83	204	ADVERTISING	31	25	200	122	244	400	400	400
83	278	COMMUNICATIONS		3906	4962	75	3752	4900		
83	291	COPIER MACHINE RENTAL	6115	6781	8000	70	5604	8480		
83	302	DATA PROCESSING	30459	68327	53696	115	61969	57000		
83	303	DATA PROCESS-DEVELOPMENT	61275	56232			31516			
83	340	EQUIPMENT RENTAL	1492	1469	1860	68	1270	1542		
83	504	MAINTENANCE DEPARTMENT CHARGES	1873	369			366			
83	514	MEMBERSHIP DUES & PUBLICATIONS	187	207	400	30	123	400	400	400
83	574	PERSONAL MILEAGE						210	210	210
83	582	PRINTING	4360	5442	6411	171	10987	16445	2725	2725
83	659	BLDG SPACE COST ALLOCATION	15148	28862	32490	83	27076	34400		
83	746	TRANSPORTATION	90	94	200	28	58	210		
83	752	TRAVEL & CONFERENCE	207	1026	1265	77	984	1265	1265	948
GROUP	TOTAL		121238	172740	109484	131	143950	125042	5000	4683

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	1593	1425	2000	85	1704	2120		
83	909	POSTAGE	292	333	572	34	199	610	238	238
GROUP	TOTAL		1884	1758	2572	73	1902	2730	238	238
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY			2140	87	1878	428		
GROUP	TOTAL				2140	87	1878	428		
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							31726	31726
83	311	MAINTENANCE DEPARTMENT CHARGES							59446	59446
83	360	COMPUTER SERVICES-OPERATIONS							1542	1542
83	361	COMPUTER SERVICES-DEVELOPMENT							6800	6800
83	640	EQUIPMENT RENTAL							2120	2120
83	641	CONVENIENCE COPIER							10850	7850
83	670	STATIONERY STOCK							5692	5692
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								118176	115176
DIVISION	TOTAL		376911	545955	550884	91	504240	571003	579963	576646

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
1983 BUDGET
CONVENIENCE COPIER FUND

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 6 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Adopted Budget
Sales:												
Charges for Copies	330,199	100.00	375,980	96.05	418,714	100.00	192,341	100.00	404,988	100.00	404,988	404,988
Appropriation	--	--	15,452	3.95	--	--	--	--	--	--	--	--
TOTAL SALES	330,199	100.00	391,432	100.00	418,714	100.00	192,341	100.00	404,988	100.00	404,988	404,988
Cost of Sales:												
Equipment												
Depreciation	48,252	14.61	73,931	18.89	78,653	18.78	39,326	20.45	42,004	10.37	42,004	42,004
Copier Machine Rental	199,309	60.36	242,497	61.95	251,733	60.12	117,419	61.05	261,737	64.63	261,737	261,737
Office Supplies	66,889	20.26	75,431	19.27	88,328	21.10	43,634	22.68	--	--	--	--
Stationery Stock	--	--	--	--	--	--	--	--	101,247	25.00	101,247	101,247
TOTAL COST OF SALES	314,450	95.23	391,859	100.11	418,714	100.00	200,379	104.18	404,988	100.00	404,988	404,988
Gross Profit (loss)	15,749	4.77	(427)	(.11)	--	--	(8,038)	(4.18)	--	--	--	--
Number of Copies	9,469,012	--	9,489,769	--	10,103,600	--	4,789,547	--	10,124,700	--	10,124,700	10,124,700
Cost per copy:												
Copier Machine												
Rental	.0211		.0256		.0249		.0245		.0258		.0258	.0258
Office Supplies	.0070		.0079		.0087		.0091		.0100		.0100	.0100
Sub-Total	.0281		.0335		.0336		.0336		.0358		.0358	.0358
Including depreciation	.0332		.0413		.0414		.0418		.0400		.0400	.0400
Actual cost to Dept.	.0350		.0400		.0400		.0400		.0400		.0400	.0400

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 and 1982. No increase is expected for 1983. Total copying volume in 1980 was 9,469,012 copies and 1983 is estimated to be 10,124,700 copies.

COUNTY OF OAKLAND
1983 BUDGET
FRINGE BENEFITS

	1981 Actual	Percent Of Sales	1982 FORECAST				1983 BUDGET			
			Adopted Budget	Percent Of Sales	Estimated Actual	Percent Of Sales	Fav/(Unfav) Variance	Budget Recommended	Percent Of Sales	Fav/(Unfav) to 82 Budget
Revenue										
Group Life	479,863	2.9%	531,923	2.8%	488,154	2.4%	(43,769)	196,257	0.8%	(335,666)
Retirement	7,202,771	43.3%	9,957,447	49.6%	9,529,827	47.4%	(427,620)	10,677,368	46.0%	719,921
Hospitalization	3,715,185	22.4%	4,074,863	20.3%	4,854,100	24.1%	779,237	5,585,063	24.1%	1,510,200
Social Security	4,145,046	24.9%	4,619,190	23.0%	3,950,764	19.7%	(668,426)	4,496,619	19.4%	(122,571)
Dental Insurance	649,020	3.9%	730,814	3.6%	836,503	4.2%	105,689	1,042,382	4.5%	311,568
Salary Continuation	129,002	0.8%	144,254	0.7%	114,345	0.6%	(29,909)	87,750	0.4%	(56,504)
Retirees' Hospitalization	--	--	--	--	--	--	--	600,944	2.6%	600,944
Sick and Annual Leave	--	--	--	--	--	--	--	505,000	2.2%	505,000
Refund-Prior Years Expense	300,000	1.8%	--	--	331,323	1.6%	331,323	--	--	--
Sub-Total Fringe Fund	16,620,887	100.0%	20,058,491	100.0%	20,105,016	100.0%	46,525	23,191,383	100.0%	3,132,892
Workers' Compensation	1,370,053	100.0%	1,443,942	100.0%	1,202,932	100.0%	(241,010)	1,401,050	100.0%	(42,892)
Investment Earnings	220,417	16.1%	--	--	268,120	22.3%	268,120	178,747	12.8%	178,747
Sub-Total Workers' Compensation Fund	1,590,470	116.1%	1,443,942	100.0%	1,471,052	122.3%	27,110	1,579,797	112.8%	135,855
Unemployment Compensation	568,134	100.0%	544,203	100.0%	426,924	100.0%	(117,279)	529,578	100.0%	(14,625)
Investment Earnings	85,648	15.1%	--	--	83,372	19.5%	83,372	55,581	10.5%	55,581
Sub-Total U/C Fund	653,782	115.1%	544,203	100.0%	510,296	119.5%	(33,907)	585,159	110.5%	40,956
Total Revenue	18,865,139	100.0%	22,046,636	100.0%	22,086,364	100.0%	39,728	25,356,339	100.0%	3,309,703
Expense										
Group Life	480,864	2.9%	528,640	2.6%	313,208	1.6%	215,432	196,257	0.8%	332,383
Retirement	7,833,789	47.1%	9,533,751	47.5%	9,533,751	47.4%	--	10,677,368	46.0%	(1,143,617)
Hospitalization	3,697,596	22.2%	4,083,000	20.4%	4,841,738	24.0%	(758,738)	5,585,063	24.1%	(1,502,063)
Social Security	4,127,638	24.8%	4,619,190	23.0%	4,078,268	20.3%	540,922	4,496,619	19.4%	122,571
Dental Insurance	657,243	4.0%	730,814	3.6%	836,882	4.2%	(106,068)	1,042,382	4.5%	(311,568)
Salary Continuation	143,910	0.9%	143,910	0.7%	107,056	0.5%	36,854	87,750	0.4%	56,160
Retirees' Hospitalization	384,054	2.3%	427,000	2.2%	528,940	2.6%	(101,940)	600,944	2.6%	(173,944)
Sick and Annual Leave	--	--	--	--	476,588	2.4%	(476,588)	505,000	2.2%	(505,000)
Sub-Total Fringe Fund	17,325,094	104.2%	20,066,305	100.0%	20,716,431	103.0%	(650,126)	23,191,383	100.0%	(3,125,078)
Workers' Compensation	376,553	27.5%	1,431,679	99.2%	918,112	76.3%	513,567	1,401,050	100.0%	30,629
Unemployment Compensation	449,953	79.2%	544,482	100.1%	245,939	57.6%	298,543	225,000	42.5%	319,482
Total Expenses	18,151,600	96.2%	22,042,466	100.0%	21,880,482	99.1%	161,984	24,817,433	97.9%	(2,774,967)
Excess Resources Over Expenses										
Fringe Benefit Fund	(704,207)	(4.2)%	(7,814)	--	(611,415)	(3.0)%	(603,601)	--	--	7,814
Workers' Group Fund	1,213,917	88.6%	12,263	0.8%	552,940	46.0%	540,677	178,747	12.8%	166,484
Unemployment Fund	203,829	35.9%	(279)	(0.1)%	264,357	61.9%	264,636	360,159	68.0%	360,438
Total Resources Over Expenses	713,539	3.8%	4,170	--	205,882	0.9%	201,712	538,906	2.1%	534,736

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
97	1	0	97	Budgeted Positions
7			7	Other Sources Positions
1			1	Internal Services Positions
105	1	0	105	Total Positions

ADMINISTRATION				
BUD	O/S	REQ	REC	TOT
1				1 Manager-Accounting
1				1 Chief-Special Accounting
1				1 Chief-Institutional & Alimony Accounting
1				1 Chief-General Accounting
1				1 Accounting Systems Coordinator
1	1 ^a	0	0	1 Retirement System Administrator
1				1 Junior Accountant ^b
2				2 Account Clerk II
1				1 Account Clerk I
9	1	0	9	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHIEF-INSTII. & ALIMONY ACCTG.
23			23	Budgeted Positions
7			7	Other Sources Positions
30			30	Total Positions

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

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

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

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF GENERAL ACCOUNTING
46			46	Budgeted Positions
1			1	Other Sources Positions
47			47	Total Positions

ACCOUNTS PAYABLE				
BUD	O/S	REQ	REC	TOT
1				1 Accountant IV
2				2 Account Clerk II
3				3 Account Clerk I
1				1 Typist II
7				7 Total Positions

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

GENERAL ACCOUNTING					
BUD	O/S	I/S	REQ	REC	TOT
1					1 Accountant IV
3					3 Accountant III ^f
6					6 Accountant II
3	1 ^g				4 Accountant I
13	1				14 Total Positions

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

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

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

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

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

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

- Request one (1) budgeted position (New Class). Not recommended. To offset the cost of adding this position, one (1) Account Clerk I position had been recommended to be deleted but this action was not approved by the Board.
- Recommend position be transferred from Accounts Payable. Request reclassification to Data Processing Scheduler. Request being reviewed by Personnel Department.
- Contra-Account positions reimbursed from the Health fund.
- Contra-Account positions reimbursed from the Medical Care Facility fund.
- Positions paid from the Cooperative Reimbursement Grant.
- Includes one (1) Contra-Account position reimbursed 50% from Community Mental Health funds.
- Position was changed from budgeted funds to direct charge to the Equipment Fund.
- Includes one (1) Contra-Account position reimbursed from the Housing & Community Development Block Grant.
- Contra-Account position reimbursed from Drain project funds.
- Includes one (1) Contra-Account position reimbursed from Drain project funds.
- Includes one (1) Contra-Account position reimbursed 50% from Drain project funds.
- Contra-Account positions reimbursed from Sewer and Water project funds.
- Contra-Account positions reimbursed from charges to Maintenance & Operations funds.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
28 ACCOUNTANT IV	28103 32140	1	35,354	10,772				1	46,126
27 ACCOUNTANT III	25577 28608	1	30,897	10,953				1	41,850
4275 JUNIOR ACCOUNTANT	16210 18732	2	39,337	13,489				2	52,826
51 ACCOUNT CLERK II	16226 18244	5	91,062	34,906				5	125,968
50 ACCOUNT CLERK I	13865 15883	4	60,083	26,364				4	86,447
PAYROLL		13	256,733	96,484				13	353,217
26 ACCOUNTANT II	21539 24570	1	26,337	9,756				1	36,093
51 ACCOUNT CLERK II	16226 18244	1	18,127	5,900				1	24,027
FACILITIES & OPERATIONS		2	44,464	15,656				2	60,120
28 ACCOUNTANT IV	28103 32140	1	34,711	11,959				1	46,670
25 ACCOUNTANT I	18512 21539	1	21,539	8,122				1	29,661
51 ACCOUNT CLERK II	16226 18244	3	56,726	22,656				3	79,382
MEDICAL CARE FACILITY		5	112,976	42,737				5	155,713
26 ACCOUNTANT II	21539 24570	1	26,044	9,679				1	35,723
4275 JUNIOR ACCOUNTANT	16210 18732	1	16,742	6,859				1	23,601
51 ACCOUNT CLERK II	16226 18244	1	20,068	6,414				1	26,482
50 ACCOUNT CLERK I	13865 15883	3	47,681	18,791				3	66,472
7801 TYPIST II	12842 14864	1	14,864	6,733				1	21,597
SEWER, WATER & SOLID WASTE		7	125,399	48,476				7	173,875
28 ACCOUNTANT IV	28103 32140	1	35,354	12,112				1	47,466
250 ALIMONY ACCOUNTS SUPERVISOR	18567 20585	1	22,643	8,412				1	31,055
4275 JUNIOR ACCOUNTANT	16210 18732	2	39,712	14,406				2	54,118
51 ACCOUNT CLERK II	16226 18244	5	95,527	31,299	1	17,090	4,810	6	148,726
50 ACCOUNT CLERK I	13865 15883	7	106,730	42,986	3	44,592	19,096	10	213,404
7801 TYPIST II	12842 14864				3	40,456	18,004	3	58,460
ALIMONY		16	299,966	109,215	7	102,138	41,910	23	553,229
28 ACCOUNTANT IV	28103 32140	1	32,647	9,723				1	42,370
26 ACCOUNTANT II	21539 24570	2	50,302	18,314				2	68,616
GRANTS ACCOUNTING		3	82,949	28,037				3	110,986

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
51 ACCUNT CLERK II	16226 18244	1	18,244	5,933				1	24,177	
50 ACCUNT CLERK I	13865 15883	1	15,308	6,851				1	22,159	
HEALTH ACCOUNTING		2	33,552	12,784				2	46,336	
ACCOUNTING		97	2,119,984	771,850	8	125,400	50,857	105	3,068,091	

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUD (ET RECCM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	1407807	1561443	1751960	79	1397096	2143246	2141871	1747306
83	002	OVERTIME	5159	6022			7979			
83	003	HOLIDAY	68594	77630	85460	61	52391			70620
83	004	HOLIDAY OVERTIME					310			
83	005	ANNUAL LEAVE	97489	127284	113951	94	107492			117024
83	006	OVERTIME COMP.	19	1			3			
83	007	HOLIDAY COMP.	6406	6950	8140	65	5369			6054
83	008	SICK LEAVE	54443	66423	63078	91	57958			64565
83	010	RETROACTIVE	397	215			172			
83	012	JURY DUTY	956	588			498			
83	014	OTHER (MISC.)	4664	5220			3088			
83	015	SERVICE INCREMENT	68999	82219	91868	82	75877			102310
83	016	SUMMER HELP	7489	11230			10513			
83	017	OTHER SICK LEAVE			6103					6053
83	018	EMERGENCY SALARY								
83	019	WORKMEN'S COMP.	7-	19	4067					4037
83	020	DEATH LEAVE	2107	3142	2034	108	2204			2015
83	099	REIMBURSEMENT - SALARIES	399025-	459055-	423978-	77	330639-	454288-	431026-	431026-
GROUP	TOTAL		1325495	1489331	1702683	81	1390310	1688958	1710845	1688958
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						690049	77 7535	
83	075	FRINGE BENEFITS-WORKERS COMP		5376	5904	77	4558			5884
83	076	FRINGE BENEFITS-GROUP LIFE		15083	16461	80	13245			6302
83	077	FRINGE BENEFITS-RETIREMENT		224323	313894	77	241772			384139
83	078	FRINGE BENEFITS-HOSPITALIZATIO		116543	124767	105	132223			180008
83	079	FRINGE BENEFIT-SOCIAL SECURITY		124386	138576	78	108565			140245
83	080	FRINGE BENEFIT-DENTAL		22302	25545	93	23895			35402
83	081	FRINGE BENEFITS-DISABILITY		4006	4150	76	3162			2819
83	082	FRINGE BENEFIT-UNEMP INSURANCE		6392	15681	77	12219			17051
83	099	PEIMBURSEMENT-FRINGE BENEFITS		121263-	130321-	85	111367-	149589-	160176-	160176-
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			397149	514657	83	428271	540460	617359	611674
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES								
83	278	COMMUNICATIONS		22824	28327	74	21239	28434		
83	291	COPIER MACHINE RENTAL	4342	4857	5164	74	3859	5200		
83	302	DATA PROCESSING	353538	475076	482477	97	472003	544295		
83	303	DATA PROCESS-DEVELOPMENT	182188	151666			45948			
83	340	EQUIPMENT RENTAL	24453	25286	33431	63	21118	26937		
83	342	EQUIPMENT REPAIRS & MAINT.	2954	2967	3900	80	3121	3595	3570	3570
83	504	MAINTENANCE DEPARTMENT CHARGES	4107	2057			3621			
83	514	MEMBERSHIP DUES & PUBLICATIONS	450	424	641	143	923	660	615	615
83	528	MISCELLANEOUS					24			

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	574	PERSONAL MILEAGE					3128	3500	525	525
83	582	PRINTING	3607	2695	5582	56	3128	3500		
83	659	BLDG SPACE COST ALLOCATION	94362	112825	140239	83	116869	146806		
83	704	SPECIAL PROJECTS			500	53	266	525		
83	746	TRANSPORTATION	262	189	3013	102	3076	4800	3013	2259
83	752	TRAVEL & CONFERENCE	2337	3474						
GROUP	TOTAL		672599	804340	703274	98	695195	764752	7723	6969
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	20001	19277	21600	56	12199	17800		
83	909	POSTAGE	84173	99417	75041	85	64008	99400	97789	97789
GROUP	TOTAL		104174	118693	96641	78	76207	117200	97789	97789
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	3931	13472			17521	782	630	630
GROUP	TOTAL		3931	13472			17521	782	630	630
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							134234	134234
83	311	MAINTENANCE DEPARTMENT CHARGES							569141	569141
83	360	COMPUTER SERVICES-OPERATIONS							25862	25862
83	361	COMPUTER SERVICES-DEVELOPMENT							5000	5000
83	640	EQUIPMENT RENTAL							17600	17600
83	641	CONVENIENCE COPIER							3500	3500
83	670	STATIONERY STOCK							31807	31807
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								787144	787144
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	2061-	1885-	2903-	61	1787-	2836-	2875-	2637-
GROUP	TOTAL		2061-	1885-	2903-	61	1787-	2836-	2875-	2637-
DIVISION	TOTAL		2104138	2821101	3014352	86	2605718	3109316	3218615	3190527

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.

OAKLAND COUNTY, MICHIGAN
1983 BUDGET
EQUIPMENT FUND

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 5 Months Actual	% of Sales	1983 Budget Request	Recommendation County Executive	Adopted Budget
Sales:											
Equipment Rental	434,316	97.84	471,248	94.97	454,000	100.00	237,665	99.67	573,186	605,395	605,395
Other Income	9,597	2.16	24,963	5.03	--	--	776	.33	--	--	--
TOTAL SALES	443,913	100.00	496,211	100.00	454,000	100.00	238,441	100.00	573,186	605,395	605,395
Cost of Sales:											
Salaries	--	--	--	--	--	--	--	--	--	21,539	21,539
Service Increment	--	--	--	--	--	--	--	--	--	1,723	1,723
Fringe Benefits	--	--	--	--	--	--	--	--	--	8,947	8,947
Auction Expense	560	.13	1,956	.39	1,500	.33	--	--	2,000	2,000	2,000
Tower Charges	--	--	1,959	.39	--	--	1,318	.55	5,600	5,600	5,600
Loss on Sale of Equipment	101	.02	15,537	3.13	1,000	.22	--	--	1,000	1,000	1,000
Loss on Stolen Equipment	2,206	.50	576	.12	3,000	.66	164	.07	3,000	3,000	3,000
Maintenance Department Charges	830	.19	551	.11	1,000	.22	60	.03	--	--	--
Refund on Prior Years Rev.	--	--	1,133	.23	--	--	--	--	--	--	--
Adjustment of Prior Years Exp.	--	--	(3,665)	(.74)	--	--	--	--	--	--	--
Office Supplies	46	.01	42	.01	200	.04	31	.01	--	--	--
Postage	--	--	11	--	--	--	31	.01	100	100	100
Depreciation	236,894	53.36	247,070	49.79	294,000	64.76	102,940	43.17	352,340	331,097	331,097
Equipment Repair and Maintenance	12,349	2.78	8,757	1.77	10,100	2.22	2,258	.95	13,900	13,900	13,900
Maintenance Contract	93,381	21.04	108,279	21.82	125,000	27.54	71,018	29.79	176,546	179,289	179,289
Interest Expense	--	--	1,821	.37	--	--	7,176	3.01	17,500	36,000	36,000
Maintenance Dept. Stationery Stock	--	--	--	--	--	--	--	--	1,000	1,000	1,000
	--	--	--	--	--	--	--	--	200	200	200
TOTAL COST OF SALES	346,367	78.03	384,027	77.39	435,800	95.99	184,996	77.59	573,186	605,395	605,395
Gross Profit	97,546	21.97	112,184	22.61	18,200	4.01	53,445	22.41	--	--	--

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.

PURCHASING DIVISION					
CP	REQ	REC	TOT	MANAGER-PURCHASING	
13	1	1	14	Budgeted Positions	
8			8	Other Sources Positions	
21	1	1	22	Total Positions	

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

BUD	O/S	REQ	REC	TOT	PROCUREMENT
1				1	Chief-Procurement
1				1	Senior Buyer
2				2	Buyer II ^a
2				2	Auto.Dict. & Auto.Prod.Typist
3				3	Typist II
1		1 ^b	1	2	Student
10		1	1	11	Total Positions

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

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

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

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

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

b) Recommend one (1) budgeted position.

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

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

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

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4810 MGR-PURCHASING DIVISION	29615 36256	1	31,923	11,225				1	43,148
ADMINISTRATION		1	31,923	11,225				1	43,148
1704 CHF-PROCUREMENT	23891 27764	1	28,672	10,471				1	39,143
6565 SR BUYER	23891 26722	1	24,563	9,375				1	33,938
1116 BUYER II	21539 24570	2	49,631	18,517				2	68,148
7140 STATIONERY STORES & REC SUPV	16226 18973	1	19,352	7,918				1	27,270
51 ACCUNT CLERK II	16226 18244	1	16,705	4,912				1	21,617
977 AUTO DICT & AUTO PROD TYP	13865 15883	2	29,477	10,019				2	39,496
7801 TYPIST II	12842 14864	3	43,668	19,387				3	63,055
7205 STUDENT	4315 4315	2 *	8,630	588				2	9,218
PROCUREMENT		13	220,698	81,187				13	301,885
1729 CHF-STORE OPERATIONS	23891 26722				1	28,130	9,856	1	37,986
7180 STOREKEEPER III/MEAT CUTTER	14864 16883				1	17,396	7,401	1	24,797
7176 STOREKEEPER II	12842 14864				1	15,247	5,145	1	20,392
2027 CLERK II DELIVERYPERSON	12507 14524				1	13,450	4,967	1	18,417
7205 STUDENT	4315 4315				2	8,630	588	2	9,218
CENTRAL STORES					6	82,853	27,957	6	110,810
7177 STOREKEEPER III	15375 15883				1	15,883	7,002	1	22,885
7176 STOREKEEPER II	12842 14864				1	14,893	5,050	1	19,943
STATIONERY STORES					2	30,776	12,052	2	42,828
PURCHASING		14	252,621	92,412	8	113,629	40,009	22	498,671

* Includes one (1) New Position

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	152961	192880	214679	77	166006	252621	252621	215453
83	002	OVERTIME	753	1489			1544			
83	003	HOLIDAY	7561	9011	10472	57	6073			8707
83	005	ANNUAL LEAVE	10849	8503	13963	66	9254			14430
83	006	OVERTIME COMP.	27							
83	007	HOLIDAY COMP.	678	819	997	78	787			746
83	008	SICK LEAVE	7964	9508	7730	77	6000			7961
83	010	RETROACTIVE		55						
83	012	JURY DUTY		338						
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	3776	4782	5979	74	4425			3831
83	016	SUMMER HELP	2530	3091			3256			
83	017	OTHER SICK LEAVE			748					746
83	018	EMERGENCY SALARY					2199			
83	019	WORKMEN'S COMP.			499	34	172			499
83	020	DEATH LEAVE	352	467	249					248
83	099	REIMBURSEMENT - SALARIES	32751-	26632-	30602-	78	24079-	30560-	30560-	30560-
GROUP	TOTAL		154700	204311	224714	78	175638	222061	222061	222061
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						81865	92412	
83	075	FRINGE BENEFITS-WORKERS COMP		959	1077	80	868			1069
83	076	FRINGE BENEFITS-GROUP LIFE		1730	1953	75	1475			725
83	077	FRINGE BENEFITS-RETIREMENT		26081	37049	83	30755			44211
83	078	FRINGE BENEFITS-HOSPITALIZATIO		13012	16653	98	16457			22352
83	079	FRINGE BENEFIT-SOCIAL SECURITY		14474	16598	79	13257			16912
83	080	FRINGE BENEFIT-DENTAL		2328	2886	105	3047			4855
83	081	FRINGE BENEFITS-DISABILITY		466	490	81	401			326
83	082	FRINGE BENEFIT-UNEMP INSURANCE		749	1851	86	1596			1962
83	099	REIMBURSEMENT-FRINGE BENEFITS		8436-	10032-	79	7983-	9880-	11169-	11169-
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			51363	68525	87	59873	71985	81243	81243
GROUP 3-CONTRACTUAL SERVICES										
83	204	ADVERTISING		214	400					
83	278	COMMUNICATIONS		9186	10840	86	9412	12953		
83	291	COPIER MACHINE RENTAL	1228	1363	1472	82	1207	1428		
83	302	DATA PROCESSING			48947		352	51883		
83	303	DATA PROCESS-DEVELOPMENT								
83	340	EQUIPMENT RENTAL	6025	6307	8070	86	6946	9078		
83	342	EQUIPMENT REPAIRS & MAINT.		414	1600					
83	504	MAINTFNANCE DEPARTMENT CHARGES		356			518			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1423	2235	2645	49	1311	2687	2500	2500
83	528	MISCELLANEOUS	1911				17			
83	574	PERSONAL MILEAGE	25						1750	1750

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

83 YR	83 OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	--- APPROP.	1982 %SPENT	--- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	582	PRINTING	199	364	555	32	180	588	3430	3430
83	659	BLDG SPACE COST ALLOCATION	36684	25383	28574	83	23812	31211		
83	746	TRANSPORTATION	1911	1450	2000	64	1298	2380		
83	752	TRAVEL & CONFERENCE	605	1209	1253	130	1634	1330	1253	939
GROUP	TOTAL		50011	48480	106356	43	46689	113538	8933	8619
GROUP 4-COMMODITIES										
83	998	OFFICE SUPPLIES	3934	2780	5500	83	4577	5830		
83	909	POSTAGE	2499	4130	4746	87	4166	5030	3608	3608
GROUP	TOTAL		6433	6910	10246	85	8743	10860	3608	3608
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	482	1129	5000	54	2726			
GROUP	TOTAL		482	1129	5000	54	2726			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							24469	24469
83	311	MAINTENANCE DEPARTMENT CHARGES							13944	13944
83	360	COMPUTER SERVICES-OPERATIONS							9078	9078
83	361	COMPUTER SERVICES-DEVELOPMENT							1440	1440
83	640	EQUIPMENT RENTAL							2400	2400
83	641	CONVENIENCE COPIER							280	280
83	670	STATIONERY STOCK							12953	12953
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								64564	64564
DIVISION	TOTAL		211627	312194	414841	70	293668	418444	380409	380095

Function: County Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division was established as a clearinghouse to provide goods and services to various County departments through its centralized procurement, Central Stores and Stationery Stores activities. It provides timely, effective and efficient service to using agencies and to vendors doing business with Oakland County through the use of a material management and total supply concept of operation to purchasing. It maintains open communication with the news media, through the County Executive's Public Information office and controls and reduces the cost of purchasing supplies, materials, equipment and services. Through coordination of the twice annual County auction, net receipts have been \$104,099 for 1980 and \$203,016 for 1981 and \$132,774 for first 1982 auction.

OAKLAND COUNTY, MICHIGAN
1983 BUDGET
CENTRAL STORES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 5 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
Sales:												
Groceries	692,645	67.6	779,354	66.4	814,833	65.5	352,917	69.0	878,951	68.2	906,918	906,918
Meats	328,414	32.0	388,854	33.2	425,756	34.2	156,917	30.7	410,779	31.8	406,414	406,414
Miscellaneous	3,757	.4	4,576	.4	3,180	.3	1,575	.3	--	--	--	--
TOTAL SALES	1,024,816	100.0	1,172,784	100.0	1,243,769	100.0	511,409	100.0	1,289,730	100.0	1,313,332	1,313,332
Cost of Sales:												
Groceries	604,757	59.0	651,176	55.5	679,028	54.6	294,097	57.5	732,458	56.8	755,765	755,765
Meats	292,057	28.5	317,914	27.1	354,797	28.5	130,764	25.6	342,315	26.5	338,678	338,678
TOTAL COST OF SALES	896,814	87.5	969,090	82.6	1,033,825	83.1	424,861	83.1	1,074,773	83.3	1,094,443	1,094,443
Gross Profit	128,002	12.5	203,694	17.4	209,944	16.9	86,548	16.9	214,957	16.7	218,889	218,889
Operating Expenses:												
Salaries	86,410	8.4	77,198	6.6	84,135	6.8	33,151	6.5	80,549	6.3	80,549	80,549
Service Increment	--	--	1,608	.1	1,744	.1	710	.2	2,304	.2	2,304	2,304
Emergency Salaries	--	--	--	--	1,200	.1	--	--	3,115	.2	3,115	3,115
Summer Help	--	--	2,703	.2	3,952	.3	365	.1	3,952	.3	3,952	3,952
Fringe Benefits	--	--	20,083	1.7	26,747	2.2	9,689	1.9	25,515	2.0	27,957	27,957
Communications	395	--	821	.1	970	.1	367	.1	--	--	--	--
Copier Rental	--	--	--	--	48	--	--	--	--	--	--	--
Equipment Rental	1,353	.1	1,431	.1	1,044	.1	328	.1	--	--	--	--
Equipment Repairs & Maintenance	685	.1	1,447	.1	1,500	.1	160	--	875	.1	875	875
Exterminating Expense	180	--	165	--	240	--	105	--	281	--	281	281
Freight & Express	25	--	--	--	25	--	--	--	37	--	37	37
Insurance	220	--	179	--	300	--	--	--	408	--	300	300
Inventory Loss	--	--	9	--	--	--	84	--	--	--	--	--
Laundry, Cleaning & Renovating	796	.1	1,236	.1	750	.1	365	.1	928	.1	928	928
Maintenance Department Charges	656	.1	42	--	3,300	.3	--	--	--	--	--	--
Purchasing Division Services	--	--	5,139	.5	11,283	.9	2,057	.4	12,193	.9	10,809	10,809
Building Space Cost Allocation	53,684	5.2	57,843	5.0	65,054	5.2	27,096	5.3	--	--	--	--
Transportation	3,071	.3	2,961	.3	2,542	.2	1,169	.2	--	--	--	--
Personal Mileage	--	--	--	--	--	--	--	--	1,989	.1	300	300
Travel & Conference	781	.1	850	.1	850	.1	551	.1	991	.1	850	638

OAKLAND COUNTY, MICHIGAN
1983 BUDGET
CENTRAL STORES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 5 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
<u>Operating Expenses</u>												
Office Supplies	406	--	247	--	500	--	162	--	--	--	--	--
Store Supplies	1,447	.1	511	--	1,000	.1	217	--	--	--	--	--
Capital Outlay	--	--	--	--	1,500	.1	500	.1	223	--	223	223
Bldg. Space Cost Alloc.	--	--	--	--	--	--	--	--	71,124	5.5	64,544	64,544
Maint. Dept.	--	--	--	--	--	--	--	--	3,615	.3	3,615	3,615
Cent. Stores Housekeeping	--	--	--	--	--	--	--	--	1,551	.1	1,500	1,500
Leased Vehicles	--	--	--	--	--	--	--	--	2,418	.2	2,418	2,418
Equipment Rental	--	--	--	--	--	--	--	--	984	.1	1,044	1,044
Stationery Stock	--	--	--	--	--	--	--	--	956	.1	956	956
Telephone Comm.	--	--	--	--	--	--	--	--	949	.1	932	932
TOTAL OPERATING EXPENSES	150,109	14.5	174,473	14.9	208,684	16.8	77,076	15.1	214,957	16.7	207,489	207,277
Net Profit (Loss)	(22,107)	(2.1)	29,221	2.5	1,260	.1	9,472	1.8	--	--	11,400	11,612
Appropriation - Space Rental	53,684	5.2	--	--	--	--	--	--	--	--	--	--
Excess Revenues Over Expenses	31,577	3.1	29,221	2.5	1,260	.1	9,472	1.8	--	--	11,400	11,612

* 1983 Budget Amount includes funding for one (1) Leased Vehicle.

Function: County Executive

Department: Management and Budget

Division: Central Stores

Central Stores, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities required for food supplies used by County institutions, including the Medical Care Facility, Children's Village, the Oakland County Jail and the Oakland Room Cafeteria. Charges to departments are based on 20% mark-up from cost for meats, groceries, soaps and waxes.

OAKLAND COUNTY, MICHIGAN
1983 BUDGET
STATIONERY STORES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 5 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
Sales:												
Furniture Rental	1,500	.3	--	--	--	--	--	--	--	--	--	--
Merchandise	504,628	99.4	532,335	97.2	578,890	100.0	198,928	100.3	579,085	100.0	607,157	607,157
Miscellaneous	1,669	.3	1,777	.3	--	--	(651)	(.3)	--	--	--	--
Appropriation	--	--	13,683	2.5	--	--	--	--	--	--	--	--
TOTAL SALES	507,797	100.0	547,795	100.0	578,890	100.0	198,277	100.0	579,085	100.0	607,157	607,157
Cost of Sales:												
Furniture	2,499	.5	--	--	--	--	--	--	--	--	--	--
Merchandise	465,550	91.7	467,784	85.4	486,462	84.0	167,422	84.4	482,670	83.3	509,176	509,176
TOTAL COST OF SALES	468,049	92.2	467,784	85.4	486,462	84.0	167,422	84.4	482,670	83.3	509,176	509,176
Gross Profit	39,748	7.8	80,011	14.6	92,428	16.0	30,855	15.6	96,415	16.7	97,981	97,981
Operating Expenses:												
Salaries	41,356	8.1	32,584	6.0	32,084	5.5	12,753	6.4	30,747	5.3	30,747	30,747
Service Increment	--	--	29	--	--	--	--	--	29	--	29	29
Summer Help	--	--	1,412	.3	1,872	.3	--	--	1,742	.3	1,742	1,742
Emergency Salary	--	--	--	--	900	.2	--	--	3,115	.5	3,115	3,115
Fringe Benefits	--	--	8,400	1.5	9,144	1.6	4,168	2.0	11,088	1.9	12,052	12,052
Communications	--	--	960	.2	1,078	.2	258	.1	--	--	--	--
Copy Machine Rental	151	--	440	.1	400	.1	124	.1	--	--	--	--
Depreciation	2,516	.5	--	--	--	--	--	--	--	--	--	--
Equipment Rental	416	.1	570	.1	240	--	120	.1	--	--	--	--
Equipment Repairs	--	--	--	--	--	--	32	--	--	--	--	--
Laundry & Cleaning	436	.1	--	--	300	.1	--	--	320	.1	392	392
Loss on Obsolete Forms	--	--	3,512	.6	--	--	90	.1	--	--	--	--
Maintenance Department Charges	63	--	329	.1	800	.1	162	.1	--	--	--	--
Printing	--	--	--	--	--	--	--	--	--	--	--	--
Purchasing Division Services	--	--	5,423	1.0	12,856	2.2	2,948	1.5	13,627	2.4	13,635	13,635
Building Space Cost	23,846	4.7	25,578	4.7	28,797	5.0	12,007	6.0	--	--	--	--
Transportation	--	--	--	--	500	.1	--	--	--	--	--	--

OAKLAND COUNTY, MICHIGAN
1983 BUDGET
STATIONERY STORES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 5 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
<u>Operating Expenses</u>												
Housekeeping Expense	--	--	79	--	100	--	--	--	--	--	--	--
Office Supplies	389	.1	620	.1	1,000	.2	328	.2	--	--	--	--
Capital Outlay	--	--	75	.1	--	--	--	--	--	--	--	--
Building Space Cost	--	--	--	--	--	--	--	--	30,524	5.3	31,000	31,000
Maint. Dept.	--	--	--	--	--	--	--	--	848	.1	848	848
Central Stores Housekeeping	--	--	--	--	--	--	--	--	106	--	100	100
Leased Vehicles	--	--	--	--	--	--	--	--	530	.1	604	604
Equipment Rental	--	--	--	--	--	--	--	--	--	--	240	240
Convenience Copier	--	--	--	--	--	--	--	--	424	.1	440	440
Stationery Stock	--	--	--	--	--	--	--	--	1,060	.2	900	900
Print Shop	--	--	--	--	--	--	--	--	1,113	.2	1,113	1,113
Telephone Comm.	--	--	--	--	--	--	--	--	1,142	.2	1,024	1,024
TOTAL OPERATING EXPENSES	69,173	13.6	80,011	14.6	90,071	15.6	32,990	16.6	96,415	16.7	97,981	97,981
Net Profit (Loss)	(29,425)	(5.8)	--	--	2,357	.4	(2,135)	(1.1)	--	--	--	--
Appropriation												
Space Rental	23,846	4.7	--	--	--	--	--	--	--	--	--	--
Excess Revenues Over Expenses	5,579	1.1	--	--	2,357	.4	(2,135)	(1.1)	--	--	--	--

Function: County Executive

Department: Management & Budget

Division: Stationery Stores

Stationery Stores, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities for stationery stock for all County agencies. Charges to departments are based on mark-ups of 19% of cost on standard stock items and 25% of cost on printed forms and special orders.

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

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

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

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

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

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

a) Salaries and fringes in the amount of \$119,631 is reimbursed by various local units for appraisal and assessment services.

REPORT PERIOD 01-01-83 THRU 12-31-83 SALARIES FORECAST

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4798 MGR-EQUALIZATION	39346 45847	1	50,432	14,698			1	65,130	
730 ASST MGR-EQUALIZATION	34467 40971	1	45,068	14,019			1	59,087	
6452 SECRETARY II	16226 18244	1	18,174	7,233			1	25,407	
7801 TYPIST II	12842 14864	1	14,864	6,363			1	21,227	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
ADMINISTRATION		5	132,853	42,607			5	175,460	
1740 CHF-TAX DESCRIPT & LAND FILE	31199 33290	1	36,619	11,122			1	47,741	
3725 ENGINEERING TECHNICIAN	20868 21876	3	68,116	26,333			3	94,449	
3701 ENGINEERING AIDE II	18175 20192	2	38,843	14,289			2	53,132	
3700 ENGINEERING AIDE I	14979 17161	1	15,649	6,766			1	22,415	
6451 SECRETARY I	14864 16883	1	18,162	5,910			1	24,072	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
TAX DISCRPTION		9	181,704	64,714			9	246,418	
1663 CHF-EQUALIZATION DP SERVICES	30461 34467	1	34,467	11,381			1	45,848	
2628 DATA PROCESSING SCHEDULER	22235 26011	1	25,845	7,933			1	33,778	
2029 CLERK III	13865 15883	3	47,425	20,745			3	68,170	
2026 CLERK II	12507 14524	1	13,953	6,126			1	20,079	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
DATA CONTRCL		7	126,005	46,479			7	172,484	
1701 CHF-PERS PROP APPRAISAL	31199 33290	1	35,953	12,190			1	48,143	
6225 REAL PROP FIELD SUPERVISOR	27430 30461	2	63,968	22,193			2	86,161	
5330 PERS PROP AUD III-CERT	26422 29450	2	56,996	20,850			2	77,846	
5329 PERSONAL PROP AUDITOR II-CERT	22381 25409	1	23,390	8,693			1	32,083	
5326 PERSONAL PROP AUDITOR II	21539 24570	1	25,061	7,450			1	32,511	
5325 PERSONAL PROP AUDITOR I	18512 21539	1	19,772	7,727			1	27,499	
6451 SECRETARY I	14864 16883	1	15,537	6,542			1	22,079	
PERSONAL PROPERTY AUDIT		9	240,677	85,645			9	326,322	
1718 CHF-REAL PROPERTY APPRAISALS	30461 34467	1	37,914	12,749			1	50,663	
6225 REAL PROP FIELD SUPERVISOR	27430 30461	4	128,351	43,249			4	171,600	
6205 REAL PROP APPRAISER III-CERT	26422 29450	4	119,314	42,587			4	161,901	
6204 REAL PROP APPRAISER II-CERT	22381 25409	4	98,976	36,956			4	135,932	
6201 REAL PROP APPRAISER II	21539 24570	1	22,549	8,468			1	31,017	
6203 REAL PROP APPRAISER I-CERT	19350 22381	4	82,417	31,067			4	113,484	
6200 REAL PROP APPRAISER I	18512 21539	2	39,038	15,320			2	54,358	
260 APPRAISER AIDE	14470 17157	4	60,718	26,383			4	87,101	

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	EQUALIZATION		+ NO.	OTHER SOURCES		NO.	GRAND TOTAL
			SALARY	FRINGE		SALARY	FRINGE		
5255 OFFICE LEADER	14864 16883	1	16,119	6,696				1	22,815
2029 CLERK III	13865 15883	2	29,910	12,779				2	42,689
2026 CLERK II	12507 14524	4	55,297	24,338				4	79,635
7205 STUDENT	4315 4315	2	8,630	588				2	9,218
REAL PROPERTY APPRAISAL		33	699,233	261,180				33	960,413
EQUALIZATION		63	1,380,472	500,625				63	1,881,097

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 AP PROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	845154	921662	1140154	74	853043	1375693	1380472	1160582
83	002	OVERTIME	9912	7963			10279			
83	003	HOLIDAY	39585	44407	55618	56	31450			46907
83	005	ANNUAL LEAVE	45746	65086	74157	66	49519			77729
83	007	HOLIDAY COMP.	3809	3844	5297	56	2976			4020
83	008	SICK LEAVE	33222	48772	41051	95	39319			42885
83	010	RETROACTIVE	2496	326			748			
83	012	JURY DUTY	139	568			136			
83	013	SHIFT PREMIUM								
83	014	OTHER (MISC.)	492	2						
83	015	SERVICE INCREMENT	30902	36171	37135	92	34196			40307
83	016	SUMMER HELP	7101	9680			9092			
83	017	OTHER SICK LEAVE			3973					4020
83	018	EMERGENCY SALARY	2868							
83	019	WORKMEN'S COMP.			2649					2681
83	020	DEATH LEAVE	1458	2450	1324	112	1487			1341
83	099	REIMBURSEMENT - SALARIES	43021-	132788-	100779-	76	76756-	99830-	89156-	89156-
GROUP	TOTAL		979864	1008143	1260579	75	955489	1275863	1291316	1291316
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						442053	500625	
83	075	FRINGE BENEFITS-WORKERS COMP		6783	8679	70	6097			8723
83	076	FRINGE BENEFITS-GROUP LIFE		8581	10361	76	7924			4040
83	077	FRINGE BENEFITS-RETIREMENT		125901	197760	73	144916			246228
83	078	FRINGE BENEFITS-HOSPITALIZATION		65116	80035	98	78758			117335
83	079	FRINGE BENEFIT-SOCIAL SECURITY		71447	87972	73	64650			90415
83	080	FRINGE BENEFIT-DENTAL		11904	15156	90	13723			21150
83	081	FRINGE BENEFITS-DISABILITY		2293	2612	72	1893			1809
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3738	9871	75	7415			10925
83	099	REIMBURSEMENT-FRINGE BENEFITS		47405-	34436-	76	26228-	32396-	30475-	30475-
83	128	PROFESSIONAL SERVICES					30075			
83	130	PUBLIC SERVICE ADMIN EXPENSE								
GROUP	TOTAL			248358	378010	87	329223	409657	470150	470150
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	36647	13958						
83	204	ADVERTISING	632	977	1100	30	338	1200	1200	1200
83	278	COMMUNICATIONS		13591	15017	80	12140	16000		
83	291	COPIER MACHINE RENTAL	5082	5542	6500	82	5382	6900		
83	302	DATA PROCESSING	179324	183631	187000	58	109638	187000		
83	303	DATA PROCESS-DEVELOPMENT	41222	35550			21067			
83	340	EQUIPMENT RENTAL	4384	4298	4580	77	3548	4850		
83	342	EQUIPMENT REPAIRS & MAINT.	259	472	350	106	372	400	400	400
83	504	MAINTENANCE DEPARTMENT CHARGES	351	1327			315			
83	514	MEMBERSHIP DUES & PUBLICATIONS	3413	3518	3960	103	4092	4760	4200	4200

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	528	MISCELLANEOUS		6					42000	42000
83	574	PERSONAL MILEAGE						6400	4800	4800
83	582	PRINTING	2618	6302	6000	72	4344	1300	1300	1300
83	658	PENT			1200			79162		
83	659	BLDG SPACE COST ALLOCATION	66096	70304	79162	83	65970	14000		
83	704	SPECIAL ACTIVITIES						42400		
83	746	TRANSPORTATION	31606	36607	40000	69	27824	8120	6578	4933
83	752	TRAVEL & CONFERENCE	5563	2439	6578	96	6371			
GROUP	TOTAL		377203	378515	351447	74	261400	372492	60478	58833
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	633	580	9720	72	7052	10300		
83	898	OFFICE SUPPLIES	6203	23877	6500	196	12762	14200		
83	908	PHOTOGRAPHIC SUPPLIES		2172	2500	68	1706	2650	2500	2500
83	909	POSTAGE	8230	9123	17440	48	8498	18500	11195	11195
GROUP	TOTAL		15066	35753	36160	83	30018	45650	13695	13695
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	2219	3910						396
GROUP	TOTAL		2219	3910						396
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							87553	87553
83	311	MAINTENANCE DEPARTMENT CHARGES							10500	10500
83	312	SPECIAL PROJECTS							170999	170999
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT							9000	9000
83	540	MICROFILM & REPRODUCTIONS							4224	4224
83	640	EQUIPMENT RENTAL							6720	6720
83	641	CONVENIENCE COPIER							7400	7400
83	670	STATIONERY STOCK							8023	8023
83	672	PRINT SHOP							17649	17649
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								322068	322068
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	121719-	161392-	72808-	125	91385-	169831-	92595-	92595-
GROUP	TOTAL		121719-	161392-	72808-	125	91385-	169831-	92595-	92595-
DIVISION	TOTAL		1252632	1513287	1953388	76	1485141	1933831	2065112	2063467

Function: County Executive

Department: Management & Budget

Division: Equalization

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to reappraise under contract local assessing districts, be the assessor for 11 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.

The Equalization Division, as established under the authority of Public Act 139 of 1973, assists the Finance Committee of the Board of Commissioners in establishing the equalized property tax base for the County. They compile sampling data, reports and statistics on property valuations in the County for use by the Committee. They also assist local assessing officers upon their request in dealing with difficult or unusual assessing problems.

Orders from assessing officers in all 63 assessing districts for preparing new assessment rolls, tax rolls, name changes, splits, etc., are processed through the Equalization Division.

In 1970 the Division negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, contracts to reappraise or load on the Master Appraisal File have been signed for 30 cities and townships, representing approximately 218,500 parcels.

Responsibility for the assessment functions under the General Property Tax Laws has now been added to the many duties and functions of the Equalization Division. Some townships and cities have signed agreements appointing the Manager of the Equalization Division as the assessing officer. Some of the duties of the Assessor are as follows:

- (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.

DIVISION STATISTICS

	<u>1981</u>	<u>1982</u>
Sales Data Recorded Residential Bldg. Activity	10,312	6,124
Number of Real Property Descriptions	1,282	324
	366,420	375,010
Commercial & Industrial (New TCV)	\$ 347,839,158	\$ 422,045,267
Increased Valuation from Sampling	\$ 1,261,746,306	\$ 405,852,828
Equalized Valuation	\$13,247,826,859	\$14,276,760,880*

* State Equalized Value

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE
FOR 1983

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,100	Master Appraisal File	1983
Avon	17,922	Master Appraisal File	1983
Groveland	1,749	Maintenance & Reappraisal	1983
Highland	6,401	Master Appraisal File	1983
Lyon	2,460	Maintenance & Reappraisal	1983
Milford	4,409	Maintenance & Reappraisal	1983
Novi	65	Maintenance & Reappraisal	1983
Oakland	3,062	Master Appraisal File	1983
Rose	2,711	Master Appraisal File	1983
Royal Oak	1,239	Maintenance & Reappraisal	1983
W. Bloomfield	19,354	Co-Cont. Master Appr.	1983
Waterford	26,930	Master Appraisal File	1983

<u>Cities</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Berkley	7,713	Maintenance & Reappraisal/P.P.	1983
Birmingham	8,692	Master Appraisal File	1983
Bloomfield Hills	1,999	Maintenance & Reappraisal	1983
Farmington	3,606	Co-Cont. Master Appr.	1983
Farmington Hills	22,279	Master Appraisal File	1983
Ferndale	11,047	Maintenance & Reappraisal	1983
Hazel Park	8,710	Maintenance & Reappraisal	1983
Huntington Woods	2,655	Maintenance & Reappraisal	1983
Keego Harbor	1,416	Maintenance & Reappraisal	1983
Northville	1,058	Maintenance & Reappraisal	1983
Novi	752	Maintenance & Reappraisal/P.P.	1983
Orchard Lake	1,080	Master Appraisal File	1983
Pleasant Ridge	1,463	Maintenance & Reappraisal	1983
Rochester	3,069	Maintenance & Reappraisal	1983
Royal Oak	24,173	Master Appraisal File	1983
Sylvan Lake	1,030	Maintenance & Reappraisal	1983
Troy	23,828	Master Appraisal File	1983
Walled Lake	2,279	Maintenance & Reappraisal File	1983
Wixom	1,912	Co-Cont. Master Appr.	1983

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

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

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

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

- a) Position functions as an Assistant Manager. Request reclassification of position to Assistant Manager-Reimbursement Division (New Class). Not recommended.
- b) Request reclassification of positions to Sr. Reimbursement Technician (New Class). Not recommended.
- c) Request reclassification of position to Reimbursement Technician (New Class). Not recommended.
- d) Request reclassification of position to Account Clerk I. Not recommended.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4815 MGR-REIMBURSEMENT DIVISION	29615 36256	1	38,111	12,653			1	50,764	
1720 CHF-REIMBURSEMENT ACCOUNTS	18567 21593	1	22,457	8,364			1	30,821	
51 ACCUNT CLERK II	16226 18244	1	19,704	6,315			1	26,019	
6452 SECRETARY II	16226 18244	1	17,767	7,497			1	25,264	
7801 TYPIST II	12842 14864	1	13,727	4,742			1	18,469	
ADMINISTRATION		5	111,766	39,571			5	151,337	
1960 CIRCUIT COURT SERVICE OFFICER	20712 24757	1	25,252	10,228			1	35,480	
50 ACCUNT CLERK I	13865 15883	1	15,883	5,310			1	21,193	
2029 CLERK III	13865 15883	1	15,038	5,088			1	20,126	
7801 TYPIST II	12842 14864	3	43,005	19,044			3	62,049	
CIRCUIT COURT ACCOUNTS		6	99,178	39,670			6	138,848	
51 ACCUNT CLERK II	16226 18244	2	35,508	14,620			2	50,128	
2029 CLERK III	13865 15883	1	15,639	5,247			1	20,886	
7151 STENOGRAPHER II	13865 15883	1	14,369	6,236			1	20,605	
7801 TYPIST II	12842 14864	1	14,815	4,416			1	19,231	
JUVENILE COURT ACCOUNTS		5	80,331	30,519			5	110,850	
REIMBURSEMENT		16	291,275	109,760			16	401,035	

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	191284	224006	243741	83	203777	291275	291275	247787
83	002	OVERTIME	5419	5621			23942			
83	003	HOLIDAY	9222	10772	11890	62	7461			10014
83	005	ANNUAL LEAVE	10413	13370	15853	60	9644			16595
83	007	HOLIDAY COMP.	891	1043	1133	79	897			859
83	008	SICK LEAVE	9999	6244	8776	112	9856			9156
83	010	RETROACTIVE	25							
83	014	OTHER (MISC.)	343	201						
83	015	SERVICE INCREMENT	2491	3022	4438	83	3724			5146
83	016	SUMMER HELP	4109	5589			3474			
83	017	OTHER SICK LEAVE			849					859
83	018	EMERGENCY SALARY	2225				2454			
83	019	WORKMEN'S COMP.			566					572
83	020	DEATH LEAVE	457	144	283	62	177			287
GROUP	TOTAL		236878	270011	287529	92	265405	291275	291275	291275
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						97178	109760	
83	075	FRINGE BENEFITS-WORKERS COMP		1570	1722	79	1368			1732
83	076	FRINGE BENEFITS-GROUP LIFE		2037	2230	82	1836			866
83	077	FRINGE BENEFITS-RETIREMENT		30342	42440	86	36596			52779
83	078	FRINGE BENEFITS-HOSPITALIZATION		18998	18660	113	21172			26888
83	079	FRINGE BENEFIT-SOCIAL SECURITY		17047	18910	87	16553			19315
83	080	FRINGE BENEFIT-DENTAL		3953	3942	105	4177			5449
83	081	FRINGE BENEFITS-DISABILITY		533	560	78	437			389
83	082	FRINGE BENEFIT-UNEMP INSURANCE		871	2119	80	1714			2342
83	128	PROFESSIONAL SERVICES			2500	106	2668	3500		
83	180	WITNESS FEES & MILEAGE			200			200		
GROUP	TOTAL			75352	93283	92	86521	100878	109760	109760
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	2298	1984					3500	3500
83	180	WITNESS FEES & MILEAGE						200		200
83	278	COMMUNICATIONS		6481	7089	79	5639	7514		
83	291	COPIER MACHINE RENTAL	1138	1054	1200	76	912	1200		
83	302	DATA PROCESSING	5182	5042	4018	817	32859	15000		
83	303	DATA PROCESS-DEVELOPMENT		14426			45428			
83	340	EQUIPMENT RENTAL	5023	5479	6020	84	5109	6020		
83	342	EQUIPMENT REPAIRS & MAINT.	315	291	350	110	385	500	500	500
83	351	FILING FEES			300	16	49	300	300	300
83	504	MAINTENANCE DEPARTMENT CHARGES	390	1540			2179			
83	514	MEMBERSHIP DUES & PUBLICATIONS	30	80	83	102	85	88	88	88
83	528	MISCELLANEOUS	226	269						
83	574	PERSONAL MILEAGE								
83	582	PRINTING	1028	952	1510	116	1760	1550	4500	4500

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
83	642	RADIO RENTAL	387	485	500 83 415	500		
83	659	BLDG SPACE COST ALLOCATION	14737	17695	16790 83 13992	16790		
83	746	TRANSPORTATION	2538	3535	4340 71 3099	4600		
83	752	TRAVEL & CONFERENCE	66	333	1150 96 1113	1150	1150	862
GROUP	TOTAL		33359	59647	43350 260 113023	55212	10238	9950
GROUP 4-COMMODITIES								
83	898	OFFICE SUPPLIES	4514	5571	5500 82 4531	10250		
83	909	POSTAGE	7228	8249	11623 76 8879	19323	14050	14050
GROUP	TOTAL		11742	13820	17123 78 13410	29573	14050	14050
GROUP 5-CAPITAL OUTLAY								
83	998	MISC CAPITAL OUTLAY	5849	5849	350 553 1936			
GROUP	TOTAL		5849	5849	350 553 1936			
GROUP 6-INTERNAL SERVICES								
83	310	BLDG SPACE COST ALLOCATION					18525	18525
83	311	MAINTENANCE DEPARTMENT CHARGES					48437	48437
83	360	COMPUTER SERVICES-OPERATIONS						
83	361	COMPUTER SERVICES-DEVELOPMENT					509	509
83	600	RADIO COMMUNICATIONS					4240	4240
*83	610	LEASED VEHICLES					6231	6231
83	640	EQUIPMENT RENTAL					1160	1160
83	641	CONVENIENCE COPIER					5750	5750
83	670	STATIONERY STOCK					1300	1300
83	672	PRINT SHOP					7734	7734
83	750	TELEPHONE COMMUNICATIONS						
GROUP	TOTAL						93886	93886
DIVISION	TOTAL		287827	424680	441635 108 480295	476938	519209	518921

* 1983 Budget Amount includes Funding for
One (1) Leased Vehicle

Function: County Executive

Department: Management and Budget

Division: Reimbursement

The Reimbursement Division is responsible for the recovery of monies, as ordered by the Circuit Court for court costs, attorney fees, restitution, and fines, and also recovers funds as ordered by the Juvenile Court for child care and attorney fees. Records for Court Community Service Program are maintained for indigent defendants based on a rate of \$4.00 per hour of service provided as an alternative means of enforcing monetary orders.

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

Recommendations are also made to the Probate Court by this office as to whether the County should assume costs for patients and their families for miscellaneous expenditures associated with the Mental Health procedures. It also pursues collection of the fees for attorneys that are appointed to represent patients at their hearings for involuntary hospitalization. (MCLA 330.1454 and MCLA 330.1463 - Discretionary)

OAKLAND COUNTY
REIMBURSEMENT DIVISION
1983 BUDGET REQUEST
REVENUE/EXPENSE COMPARISON STATEMENT

	<u>1980</u> <u>ACTUAL</u>	<u>1981</u> <u>ACTUAL</u>	<u>1982</u> <u>BUDGET</u>	<u>1982</u> <u>FORECAST</u>	<u>1983</u> <u>ESTIMATED</u>
<u>Administration Unit</u>					
Salaries and Fringe	\$ 88,128*	\$ 131,070	\$ 142,687	\$ 142,687	\$ 146,990
Operating Expense	<u>18,955**</u>	<u>30,101</u>	<u>23,971</u>	<u>23,971</u>	<u>33,417</u>
TOTAL EXPENSE	\$ 107,083	\$ 161,171	\$ 166,658	\$ 166,658	\$ 180,407
Revenue	\$ 40,453	\$ 90,107	\$ 44,400	\$ 29,002	\$ 27,700
Exp/Rev. Ratio	1/.38	1/.56	1/.27	1/.17	1/.15
<u>Circuit Court Unit</u>					
Salaries and Fringe	\$ 77,604*	\$ 114,951	\$ 130,984	\$ 130,984	\$ 134,677
Operating Expense	<u>16,692**</u>	<u>26,399</u>	<u>22,006</u>	<u>22,006</u>	<u>30,618</u>
TOTAL EXPENSE	\$ 94,296	\$ 141,350	\$ 152,990	\$ 152,990	\$ 165,295
Revenue	\$ 594,816	\$ 551,668	\$ 585,600	\$ 594,694	\$ 594,400
Exp/Rev. Ratio	1/6.31	1/3.90	1/3.83	1/3.89	1/3.60
<u>Juvenile Court Unit</u>					
Salary and Fringe	\$ 71,146*	\$ 99,343	\$ 104,441	\$ 104,441	\$ 107,550
Operating Expense	<u>15,302**</u>	<u>22,815</u>	<u>17,546</u>	<u>17,546</u>	<u>24,450</u>
TOTAL EXPENSE	\$ 86,448	\$ 122,158	\$ 121,987	\$ 121,987	\$ 132,000
Revenue	\$ 455,931	\$ 481,804	\$ 509,500	\$ 522,562	\$ 553,916
Exp/Rev. Ratio	1/5.27	1/3.94	1/4.18	1/4.28	1/4.20
<u>Total Division</u>					
Salaries and Fringe	\$ 236,878*	\$ 345,364	\$ 378,112	\$ 378,112	\$ 389,217
Operating Expense	<u>50,949**</u>	<u>79,315</u>	<u>63,623</u>	<u>63,523</u>	<u>88,485</u>
TOTAL EXPENSE	<u>\$ 287,827</u>	<u>\$ 424,679</u>	<u>\$ 441,635</u>	<u>\$ 441,635</u>	<u>\$ 477,702</u>
General Fund Revenue	\$1,091,200	\$1,123,579	\$1,139,500	\$1,146,258	\$ 1,176,016
Exp/Rev. Ratio	1/3.79	1/2.65	1/2.58	1/2.60	1/2.46

OAKLAND COUNTY
 REIMBURSEMENT DIVISION
 1983 BUDGET REQUEST
 REVENUE/EXPENSE COMPARISON STATEMENT

	<u>1980 ACTUAL</u>	<u>1981 ACTUAL</u>	<u>1982 BUDGET</u>	<u>1982 FORECAST</u>	<u>1983 ESTIMATED</u>
Court Community Service**** Program	\$ 45,492	\$ 71,637		\$ 90,000	\$ 90,000
Exp/Rev. Ratio	1/.16	1/.17		1/.20	1/.19
Trust Account Revenue	\$ 286,141	\$ 289,735	\$ 292,400	\$ 334,727	\$ 389,438
Exp/Rev. Ratio	1/.99	1/.68	1/.66	1/.76	1/.82
Grand Total Revenue***	\$1,422,833	\$1,484,951	\$1,431,900	\$1,570,985	\$ 1,655,454
Exp/Rev. Ratio	1/4.94	1/3.50	1/3.24	1/3.56	1/3.47

- * Excludes Fringe Benefits
- ** Excludes Communications
- *** Includes Trust Account Revenue and Court Community Service Program
- **** Based on hours of service at \$4.00 per hour of work.

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

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

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

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3280 DIR-MANAGEMENT & BUDGET	48287 53653	1	56,872	16,314				1	73,186	
6453 SECRETARY III	17051 19743	1	6,990	2,216				1	9,206	
ADMINISTRATION		2	63,862	18,530				2	82,392	
ADMINISTRATION		2	63,862	18,530				2	82,392	

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	49064	53362	59331	77	46084	63862	63862	59363
83	003	HOLIDAY	2608	2368	277	559	1550			231
83	005	ANNUAL LEAVE	1263	221	369	217	804			382
83	007	HOLIDAY COMP.	63	20	26	146-	38-			20
83	008	SICK LEAVE	263	209	204	204	2458			211
83	010	RETROACTIVE	2							
83	014	OTHER (MISC.)								3615
83	015	SERVICE INCREMENT	2482	2892	3615	100	3645			20
83	017	OTHER SICK LEAVE		26-	20	160-	32-			13
83	019	WORKMEN'S COMP.		13-	13	138-	18-			7
83	020	DEATH LEAVE		13-	7	142-	10-			
GROUP	TOTAL		55745	59020	63862	85	54443	63862	63862	63862
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						16117	18530	
83	075	FRINGE BENEFITS-WORKERS COMP		165	177	10-	18-			177
83	076	FRINGE BENEFITS-GROUP LIFE		437	433	87	379			166
83	077	FRINGE BENEFITS-RETIREMENT		6926	9426	83	7843			11572
83	078	FRINGE BENEFITS-HOSPITALIZATIO		1645	1806	107	1944			2629
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2518	2639	99	2614			2820
83	080	FRINGE BENEFIT-DENTAL		354	411	90	372			568
83	081	FRINGE BENEFITS-DISABILITY		128	125	81	102			85
83	082	FRINGE BENEFIT-UNEMP INSURANCE		196	470	81	385			513
GROUP	TOTAL			12370	15487	87	13620	16117	18530	18530
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		266						
83	291	COPIER MACHINE RENTAL	379	240	440	38	171	470		
83	340	EQUIPMENT RENTAL	1510	705	96	33	32			
83	504	MAINTENANCE DEPARTMENT CHARGES	9							
83	514	MEMBERSHIP DUES & PUBLICATIONS	341	377	300	102	306	320	325	325
83	528	MISCELLANEOUS					3			
83	582	PRINTING	31	15	95	69	66	95		
83	659	BLDG SPACE COST ALLOCATION		6281	7059	83	5883	7490		
83	746	TRANSPORTATION	3038	3416	4230	67	2856	4490		
83	752	TRAVEL & CONFERENCE	1502	780	1400	6	95	1490	1400	1050
GROUP	TOTAL		6810	12080	13620	69	9413	14355	1725	1375
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	321	194	300	67	203	320		
83	909	POSTAGE	8							
GROUP	TOTAL		329	194	300	67	203	320		

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	259		570	87	501			
GROUP	TOTAL		259		570	87	501			
GROUP 6-INTERNAL SERVICES										
83	310	BLOG SPACE COST ALLOCATION							6893	6893
83	311	MAINTENANCE DEPARTMENT CHARGES							4151	4151
*83	610	LEASED VEHICLES							280	280
83	641	CONVENIENCE COPIER							320	320
83	670	STATIONERY STOCK							95	95
83	672	PRINT SHOP								
GROUP	TOTAL								11739	11739
DIVISION	TOTAL		63142	83664	93839	83	78180	94654	95856	95506

* 1983 Budget Amount includes Funding for One (1) Leased Vehicle



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