



**Board of Commissioners
1987 Budget
and
General Appropriations Act**

As Adopted and Amended on December 11, 1986

REFERENCE BOOK

For Room Use Only

COUNTY OF OAKLAND

1987 BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

AWARD FOR

*Distinguished
Budget Presentation*

PRESENTED TO

Oakland County, Michigan

For the Fiscal Year beginning January 1, 1986

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to Oakland County, Michigan, for its annual budget for the fiscal year beginning January 1, 1986.

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

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

Oakland County

Finance Committee-Transmittal Letter

Ladies and Gentlemen:

The Finance Committee has reviewed the data submitted by the various departments, as well as the recommended budget from the County Executive. This year the Committee developed an analysis of all line items, adjusted for 1987 anticipated salary, fringe benefits and cost increases, compared to the 1986 adopted budget. The committee also began an approach to programmatic budget review by requesting every department to identify service components which they considered least important or marginal, as well as their high priority new programs. The Committee's final action resulted in a total budget recommendation of \$241,359,132. Expenditure appropriations and reserve requirements are within available resources. This budget is \$1,500,000 higher than the County Executive's revised recommendation, reflecting the Committee's decision to recognize and utilize the unappropriated accumulated interest in the Federal Revenue Sharing Trust Fund. The Federal Revenue Program was discontinued by the United States Congress effective October 31, 1986. The Finance Committee's recommended changes in departmental spending plans and the Committee's acceptance of additional changes recommended by the County Executive resulted in a net increase of \$107,085 in the Contingency Account.

Although the economic expansion in the Detroit metropolitan area has slackened a bit, primarily in the manufacturing sector in late 1986, construction and real estate sales continue to be strong. These two sectors directly affect County revenues. Total revenues and available resources utilized in the 1987 recommended budget were \$12,293,784 or 5.4% over 1986, reflecting continued optimism regarding the overall

economic activity. Gross property taxes including the Parks and Recreation levy increased 7.7 % or \$5,966,458. County property taxes continue to represent approximately one-third of the revenues necessary to support general operations and the Parks and Recreation activities. Following past practice, the property tax millage rates have not been increased. The 4.6391 mills levied for general county operations and the .25 mills levied for Parks and Recreation are 11.3% below the total millage authorized by the County electorate in 1978 and 1984, respectively. Land transfer taxes, state income tax, Register of Deeds revenue, Health Division revenues and other economically sensitive revenues were also increased to reflect the continued improvement in certain select segments of the economy. Federal Revenue Sharing was reduced \$1,017,000 which is the net result of the discontinuance of the program and the utilization of the balance of the Federal Revenue Sharing Trust Fund. Investment income was also decreased \$1,000,000 due to the reduction in the transfer from the Delinquent Tax Fund.

The increase in total budget appropriations and reserve requirements over 1986 exceeds the anticipated inflation rate by 1.37 percentage points. The Federal Court Consent Judgment, which requires the County to take whatever steps are necessary to relieve jail overcrowding, continues to be a major contributor to cost increases. In 1986 the Board of Commissioners awarded a contract for construction of an addition to the County jail which is expected to be the last requirement to satisfy this court order. Although the Board has not as yet determined the method of financing this jail construction, the Finance Committee has identified sufficient funds to cover the project. In this budget \$1,500,000 of operating funds are transferred to the Capital Improvement Fund and the five-year Capital Improvement Plan has been reprioritized to make available an additional \$5,000,000 for jail construction. Favorable earnings on investments in the Retirement Fund should allow the County to reduce its Retirement Fund contributions, thus making available approximately

\$6,000,000 over a two-year period. The Finance Committee has reduced the 1987 Retirement contribution by \$2,348,800. The remaining funds necessary for the jail construction are available from the accumulated surplus in the Department of Facilities and Operations Fund. These surpluses were generated through effective energy cost controls and service privatizations.

Juvenile maintenance costs in private and state institutions will increase \$710,000 as a result of service needs and program delivery decisions made by the Probate Court. The operating costs of the County's juvenile facilities, which are primarily fixed, have not experienced a compensating reduction. To meet this problem, the Board of Commissioners has adopted policy changes to allow the County to contract with other counties and the Department of Social Services for utilization of available beds in County facilities. This action is expected to raise sufficient revenue to offset a major portion of these cost increases.

The County Mental Health budget will increase \$4,222,000, as a result of program expansions approved by the State of Michigan and Oakland County in 1986. This program is funded 90% by the State of Michigan and 10% by Oakland County. A newly established central Case Management System accounts for 47% of this increase. Other operating cost changes include a \$500,000 increase for the Tri-Party Road Improvement Program, \$250,000 to restore the reduction made by the County Executive and \$250,000 in program improvements. \$190,636 was added for additional positions in the Prosecuting Attorney's office to continue and improve his efforts to fully prosecute habitual offenders. A \$106,000 increase was necessary to fund the Pretrial Services Program which will assist in relieving the overcrowding at the County jail facility. The cost of providing defense attorneys for indigents by both the Circuit and Probate Courts will increase \$579,000. A recent court ruling which expanded the time frame under which the County is

responsible for the health of prisoners will increase the cost of prisoner hospitalization by \$305,000. This budget also contains \$292,000 for the County's share of the newly instituted 9-1-1 emergency communication system.

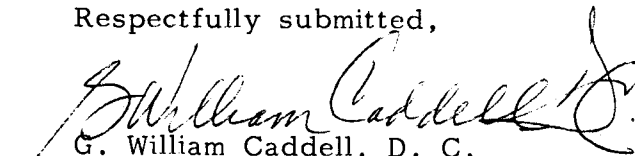
The Board of Commissioners has finalized the Salary Administration Project by adoption of Phase II. This project which covers the majority of County employees has reduced the number of salary ranges from several hundred to twenty-one. It also establishes a quantitative or numerical approach to evaluating internal relationships of the various County job classifications. The plan is expected to result in long-range administrative efficiencies and greater ease in responding to labor market conditions. The recommended budget contains a 4.5% salaries reserve to fund this project. It is planned that funds equal to 3.35% of salaries will be used for an across-the-board increase for salary grades 1-15. The balance will be used to continue the process of funding the changes required by Phase I of the Salary Administration Project. An equivalent amount has been set aside to fund increases for management employees included in Phase II of the Salary Administration Project, as well as appointed officials and employees in classifications excluded from the plan as market exceptions. A specific annual increase and funding mechanism for these employees will be recommended by the Personnel Committee in 1987.

This budget also reflects some of the cost savings from Phase I of the Commissioners' program to review and revise the entire employee fringe benefit program. Phase I increased retirement benefits, provided term insurance in place of employee premium participation insurance, provided long and short term disability insurance, substituted five annual personal days in lieu of sick leave days, and eliminated the

unrestricted accrual of annual leave days. Phase II which entails a complete review of health benefits has not yet been completed. However, some preliminary recommendations have been included in the budget recommendation. Minor modifications were made in the health insurance program resulting in a savings to the County. Some of the savings were utilized to provide a new employee optical insurance benefit.

The Finance Committee recommended budget is sufficient to meet the demands of 1987 and to maintain the excellence of performance for which the County is recognized without increasing the burden on the County taxpayers.

Respectfully submitted,



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

OAKLAND COUNTY
COUNTY EXECUTIVE - 1987 BUDGET MESSAGE

October 1, 1986

Ladies and Gentlemen:

I am delighted to present my 1987 Budget Recommendation.

It has been said "the great money need or problem is not how much one has to spend but how to spend well what one has." Our County has been fortunate - its policymakers have spent what is available well rather than seeking to spend more.

The 1987 Recommendation was developed within the tradition of balanced finances, emphasis on service delivery and reduced administrative overhead.

The Recommendation continues the optimism expressed in past Budgets dating back to the early '80's. It conveys optimism which has fostered Oakland County's economic revival and propelled the County to the forefront of economic development, job creation and improvement. It expresses our dedication to the quality of our citizens' lives.

Today Oakland County is leading the economic recovery in Michigan. This is due, in no small part, to its citizens and its government's willingness to invest optimism and resources in the future.

The 1987 Recommendation identifies available resources (revenues) first, and from that base it establishes budget parameters within which elected officials and department heads are given maximum flexibility to shape their programs and priorities. This resulted in another balanced, financially conservative, service oriented Budget Recommendation.

The 1987 Recommendation maintains the current tax rate of 4.6391 mills for general operations and .25 mills for Parks and Recreation. Total revenues for 1987, excluding the Road Commission, are estimated to be \$238,322,000 up from the 1986 level of \$234,183,000. (The \$238 million includes a \$3 million surplus carried forward which is approximately the same as in the 1986 Budget.) The increase is due primarily from property taxes generated from new construction, land transfer activity and state support for Mental Health and economic improvement.

Against these increases are the losses of \$2.5 million in revenue sharing and \$1 million in investment income due to lower investment rates.

Property taxes continue to be the largest single revenue source, however, at \$76,609,000 it comprises only 32% of anticipated revenue for general County operations. The remaining \$161,712,000 comes from user fees, charges for services, interest income and state and federal sources.

It should be noted property taxes are \$10 million less than the voter authorized levy. This restrained use of property taxes demonstrate this County's desire to live within its means and to maintain some capacity to meet future needs.

Expenditures for 1987 are proposed to be \$236,722,000 and \$1.6 million in the contingency for unanticipated programs and expenses, (the contingency is approximately the same as 1986) for a total budget of \$238,322,000. As of this date, no new programs or significant program expansions are anticipated. However, if the economic expansion continues, some service expansion may be required. Some major cost increases include:

- o The federal consent judgment continues to consume more County resources with the addition of more than \$1 million to jail costs.
- o The Juvenile Court showed a dramatic increase in juveniles placed in non-County institutions at an increased cost of over \$800,000.
- o Liability Insurance continues to be a significant cost although the \$2.7 million anticipated in 1986 should be sufficient in 1987.

A net increase of nine positions is included. Most of the added positions are either grant funded or funded by user charges. There also are a number of personnel shifts and four positions are being deleted during the year. These personnel changes reflect not only an increased workload, but an effort to maximize available resources.

To fund the second phase of the salaries administration project as well as continue implementation of the first phase, the equivalent of 4.5% of payroll and related fringe benefits has been built into the budget. This modest increase will continue steps taken in 1986 to reflect workloads and market conditions for those in grades 1-15 as well as extend those considerations to management employees.

The only significant accounting change proposed is the moving of \$1.5 million from separate grant funds into the overall Health Budget. This State induced change will require careful monitoring to ensure that State participation in these programs will continue at current levels and that the resources are better utilized.

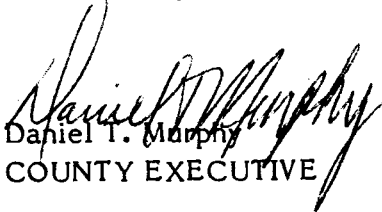
Service delivery remains the emphasis of County operations. Human services in the form of mental health, child care, social services, health services and medical care will consume \$57.8 million. Law enforcement, under the demands of the jail consent judgment will consume in excess of \$32 million. The Courts (Circuit, Probate and District) will cost in excess of \$25.8 million. Public Works and Drain Commission operations account for \$59.2 million and other services such as Parks and Recreation, Computer support of local police agencies, Community Development, Employment and Training, Veterans' Services, Animal Control, Emergency Medical Services, the Clerk-Register consume most of the remaining resources.

Only about 6 percent of expenditures go for administrative support in the form of personnel, purchasing, accounting, budgeting and cash management.

This Recommendation continues my emphasis on service delivery and represents the management's efforts to maximize the value of each dollar entrusted to us by the taxpayers.

As in the past, my staff is ready to assist you in your budget deliberations.

Respectfully submitted,



Daniel T. Murphy
COUNTY EXECUTIVE

COUNTY OF OAKLAND
BOARD OF COMMISSIONERS ADOPTED BUDGET FOR 1987
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION

BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C. CHAIRMAN
IN RE: 1987 GENERAL APPROPRIATIONS ACT

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS
Mr. Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's 1987 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$241,788,414.00 for calendar year 1987, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to establish a budget system for the County of Oakland: to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer and to provide that the Board of Commissioners and committees thereof and the Fiscal Officer shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, receipts and expenditures, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1987 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that approximately \$3.0 million or balance of Federal Revenue Sharing fund included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

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

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1984 delinquent real property taxes (approximately \$2,000,000) be transferred from the delinquent property tax fund to the general fund and included as part of the treasurer's revenue line item. Also funds in the amount of \$3,000,000 determined to be in excess of the amount necessary for adequate reserves and debt retirement, shall be transferred from the delinquent property tax fund to the general fund and included as part of the investment income revenue line item.

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

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, #81401, #82365, #83338, AND #84320, the 1987 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution:

2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests for the ensuing fiscal year. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners, and Committees are met; and

3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies for the ensuing fiscal year, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and Committees thereof on such forms and at such times as he/they may direct; and

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

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

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

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

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

(a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,

(b) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,

(c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,

(d) An estimate of revenues, by source, to be raised or received by Oakland County in ensuing fiscal year,

(e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

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

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

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

(i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously adopted by the Board of Commissioners with appropriate explanation of the variances.

(j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or Committees thereof consider to be useful in considering the financial needs of the County.

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

(a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure authority for the ensuing fiscal year in such form and in such detail deemed appropriate by the Board of Commissioners or Committees thereof. No appropriations measure shall be

submitted to the Board of Commissioners in which estimated total expenditures, including an accrued deficit, exceed estimated total revenues, including an available surplus.

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

(c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the Committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County Departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.

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

12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general

circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.

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

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

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

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

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

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

(n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

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

or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.

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

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1987 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

G. William Caddell, D.C.

Chairperson

OAKLAND COUNTY, MICHIGAN
1987 ESTIMATED REVENUE BUDGET

DESCRIPTION	1984	1985	1986	1986	1986	RECOMMENDATION		1987
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	REVENUE FORECAST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
GOVERNMENTAL FUNDS								
CURRENT PROPERTY TAX								
PROPERTY TAX	\$64,409,902	\$66,272,501	\$71,070,764	\$71,070,764	\$71,070,764	\$76,609,222	\$76,609,222	\$76,609,222
LESS: TIFA/DDA		0	(290,000)	(290,000)	(290,000)	(602,000)	(602,000)	(602,000)
LESS: DELINQUENT TAXES		0	(400,000)	(400,000)	(397,000)	(400,000)	(400,000)	(400,000)
LESS: TAX TRIBUNAL APPEALS		0	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
NET CURRENT PROPERTY TAX	\$64,409,902	\$66,272,501	\$70,280,764	\$70,280,764	\$70,283,764	\$75,507,222	\$75,507,222	\$75,507,222
OTHER TAXES								
DELINQUENT PROPERTY TAX	\$339,223	\$411,987	\$300,000	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000
TRAILER TAX	78,306	80,365	80,000	80,000	80,000	80,000	80,000	80,000
LAND TRANSFER TAX	2,373,832	3,344,990	2,200,000	3,450,000	3,450,000	2,900,000	2,900,000	2,900,000
TOTAL OTHER TAXES	\$2,791,361	\$3,837,342	\$2,580,000	\$3,830,000	\$3,930,000	\$3,380,000	\$3,380,000	\$3,380,000
TOTAL TAXES	\$67,201,263	\$70,109,843	\$72,860,764	\$74,110,764	\$74,213,764	\$78,887,222	\$78,887,222	\$78,887,222
INTERGOVERNMENTAL REVENUE								
COUNTY EXECUTIVE		\$455	\$1,260	\$1,260	\$1,260	\$840	\$840	\$840
CORPORATION COUNSEL		439			1,100	0	0	0
CULTURAL COUNCIL GRANTS	\$4,601	4,926	5,000	5,000	5,000	10,000	10,000	10,000
STATE REIMB.-PROBATION	434,825	120,022	32,500	32,500	17,000	0	0	0
HEALTH-STATE SUBSIDY	2,281,878	2,205,920	2,200,000	2,200,000	2,200,000	2,261,161	2,261,161	2,261,161
DISASTER CONTROL		73,891	40,000	40,000	20,000	25,000	25,000	25,000
COOPERATIVE EXTENSION						8,000	8,000	8,000
CHILD CARE SUBSIDY	3,525,347	3,675,181	3,468,485	3,468,485	3,645,485	3,828,000	3,828,000	3,828,000
SOCIAL SERVICES-FOSTER CAR	13,728	21,796	15,000	15,000	19,000	15,000	15,000	15,000
MENTAL HEALTH-STATE SUBSIDY	9,610,893	11,734,981	14,085,343	15,322,122	15,163,122	17,281,667	17,281,667	17,281,667
CIRCUIT JUDGES SALARIES	147,450	155,150	210,840	210,840	210,840	273,500	273,500	273,500
PROBATE JUDGES SALARIES	168,100	177,700	198,624	198,624	198,624	220,800	220,800	220,800
DISTRICT JUDGES SALARIES	98,505	103,635	139,900	139,900	139,900	185,600	185,600	185,600
MARINE SAFETY	155,636	143,207	150,000	150,000	150,000	150,000	150,000	150,000
BOARD OF COMMISSIONERS		16,421	17,000	17,000	21,000	17,500	17,500	17,500
STATE INCOME TAX	8,422,255	9,362,555	9,554,658	10,154,658	10,154,658	10,262,412	10,262,412	10,262,412
STATE INSTITUTIONS	8,925	6,786			0			
STATE REIMB.-P.A. 228	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738
FEDERAL REVENUE SHARING	3,235,249	4,057,267	4,016,859	4,016,859	4,016,859	1,500,000	3,000,000	3,000,000
INDIRECT COST RECOVERY	85,990	325,595	261,788	261,788	261,788	274,900	274,900	274,900
TOTAL INTERGOVT'L REVENUE	\$30,407,120	\$34,399,665	\$36,610,995	\$38,447,774	\$38,439,374	\$38,528,118	\$40,028,118	\$40,028,118

OAKLAND COUNTY, MICHIGAN
1987 ESTIMATED REVENUE BUDGET

DESCRIPTION	1984	1985	1986	1986	1986	RECOMMENDATION		1987
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	REVENUE FORECAST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
CHARGES FOR SERVICES								
AUDITING		\$38,781	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
PUBLIC INFORMATION		0	300	300	300	600	600	600
ECONOMIC DEVELOPMENT		78,396	95,000	127,500	92,500	60,000	60,000	60,000
ACCOUNTING		11,462			10,100	12,000	12,000	12,000
PURCHASING-COUNTY AUCTION	\$14,587	15,697	10,000	10,000	11,000	11,000	11,000	11,000
EQUALIZATION		318,977	413,388	413,388	413,388	448,600	448,600	448,600
REIMBURSEMENT	88,565	105,089	98,000	98,000	130,000	143,000	143,000	143,000
SAFETY DIVISION	3,073	145,015	353,429	364,253	364,253	429,004	429,004	429,004
PROBATION-DISTRICT COURT	249,173	293,528	285,000	285,000	345,000	421,800	421,800	421,800
FACILITIES ENGINEERING	32,736	30,235	20,000	20,000	20,000	20,000	20,000	20,000
SEWER, WATER & SOLID WASTE	48,833	77,749	99,011	99,011	99,011	99,000	99,000	99,000
PLANNING	89,255	79,737	88,600	88,600	112,600	100,000	100,000	100,000
PROPERTY MANAGEMENT	21,514	0						
LAND SALES	47,316	28,188	40,000	40,000	40,000	83,000	83,000	83,000
CULTURAL AFFAIRS		0	150	1,650	3,950	150	150	150
EMPLOYEE RELATIONS		209	6,300	6,300	7,000	7,300	7,300	7,300
HEALTH	869,268	961,892	849,020	951,093	1,151,093	1,100,000	1,100,000	1,100,000
CAMP OAKLAND	31,919	98,167	64,900	70,081	87,081	68,000	68,000	68,000
CHILDREN'S VILLAGE	767,122	650,296	664,000	687,953	1,200,253	650,000	650,000	650,000
MEDICAL CARE FACILITY	3,482,907	3,529,153	3,436,700	3,436,700	3,723,000	3,800,000	3,800,000	3,800,000
MEDICAL EXAMINER	5,513	6,453	6,500	6,500	6,500	8,000	8,000	8,000
REFERENCE LIBRARY	377	369	850	850	850			
COOPERATIVE EXTENSION		0	100	100	100	0	0	0
EMERGENCY MEDICAL SERVICE	119,914	121,879	131,320	131,320	131,320	155,700	155,700	155,700
ANIMAL CONTROL	388,362	445,105	438,103	438,103	438,103	459,072	459,072	459,072
PUBLIC SERVICES-ADMIN.		14,192	18,788	18,788	13,588	13,300	13,300	13,300
CLERK/REGISTER OF DEEDS	2,055,074	2,401,900	2,328,000	2,328,000	2,478,000	2,547,900	2,547,900	2,547,900
TREASURER	2,874,542	3,256,408	3,877,022	3,877,022	4,044,622	3,823,900	3,823,900	3,823,900
CIRCUIT COURT	730,463	776,443	844,300	844,300	875,600	1,068,500	1,068,500	1,068,500
FRIEND OF THE COURT	2,755,417	2,881,612	3,087,909	4,644,209	5,267,809	4,644,200	4,644,200	4,692,482
F.O.C.-MANDATED COST	280,306	336,942	439,420	439,420	472,920	436,200	436,200	436,200
LAW LIBRARY	137,262	161,257	153,000	153,000	176,700			
DIVISION I (WALLED LAKE)	657,599	542,880	666,000	666,000	732,600	830,400	830,400	830,400
DIVISION II (CLARKSTON)	334,932	385,304	262,000	262,000	355,700	343,200	343,200	343,200
DIVSN III (ROCHESTER HILLS)	527,097	356,795	475,000	475,000	542,900	595,100	595,100	595,100
DIVISION IV (TROY)	672,928	569,615	677,000	677,000	690,500	752,100	752,100	752,100
PROBATE COURT-ESTATE/MENTA	246,493	309,596	365,000	365,000	365,000	423,500	423,500	423,500
PROBATE-JUVENILE COURT	112,496	237,928	115,000	115,000	125,000	154,000	154,000	154,000
PROBATE-JUVENILE MAINTENAN	411,638	438,491	412,000	412,000	442,000	598,000	598,000	598,000
PROSECUTOR				167,120	171,320	155,000	155,000	155,000
SHERIFF	4,485,366	4,662,975	4,994,151	5,150,909	5,197,409	5,913,784	5,913,784	5,913,784
LIBRARY BOARD						61,200	61,200	61,200
DRAIN COMMISSIONER	576,178	666,783	692,446	715,772	926,772	900,000	900,000	900,000
SOCIAL SVCS-HOSPITALIZATIO	6,861	11,927						
TOTAL CHARGES FOR SERVICES	\$23,125,086	\$25,047,425	\$26,542,707	\$28,622,242	\$31,300,842	\$31,371,510	\$31,371,510	\$31,419,792

OAKLAND COUNTY, MICHIGAN
1987 ESTIMATED REVENUE BUDGET

DESCRIPTION	1984	1985	1986	1986	1986	RECOMMENDATION		1987
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	REVENUE FORECAST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
MISCELLANEOUS REVENUE								
INVESTMENT INCOME	\$11,990,318	\$8,965,103	\$10,000,000	\$10,386,000	\$10,386,000	\$9,000,000	\$9,000,000	\$9,000,000
SUNDRY	409,360	845,679	300,000	300,000	300,000	300,000	300,000	300,000
TOTAL MISC. REVENUE	\$12,399,678	\$9,810,782	\$10,300,000	\$10,686,000	\$10,686,000	\$9,300,000	\$9,300,000	\$9,300,000
RESOURCES CARRIED FORWARD								
PRIOR YEAR'S BALANCE		\$13,310,332	\$3,000,000	\$8,471,088	\$8,471,088	\$3,000,000	\$3,000,000	\$3,000,000
MILLAGE REDUCTION RESERVE		0				0	0	0
APPROP. CARRIED FORWARD	\$8,703,051	0				0	0	0
TOTAL RESOURCES CARRIED FORWARD	\$8,703,051	\$13,310,332	\$3,000,000	\$8,471,088	\$8,471,088	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AVAILABLE RESOURCES- GOVERNMENTAL FUNDS	\$141,836,198	\$152,678,047	\$149,314,466	\$160,337,868	\$163,111,068	\$161,086,850	\$162,586,850	\$162,635,132
PROPRIETARY AND SPECIAL REVENUE FUNDS								
PROPERTY TAX								
PARKS & RECREATION	\$3,666,603	\$3,721,894	\$3,830,000	\$3,900,000	\$3,900,000	\$4,200,000	\$4,200,000	\$4,200,000
TOTAL TAXES	\$3,666,603	\$3,721,894	\$3,830,000	\$3,900,000	\$3,900,000	\$4,200,000	\$4,200,000	\$4,200,000
INTERGOVERNMENTAL REVENUE								
COMMUNITY DEVELOPMENT	\$5,652,522	\$5,265,379	\$13,862,367	\$13,083,880	\$13,083,880	\$12,709,097	\$12,709,097	\$12,709,097
PROBATION ENHANCEMNT GRANT	32,452	73,603	63,100	65,000	65,000	65,000	65,000	65,000
HEALTH-FAMILY PLANNING	262,055	331,834	304,833	343,666	343,666	343,666	343,666	343,666
HEALTH-WIC GRANT	561,040	615,364	612,805	635,896	635,896	635,896	635,896	635,896
HEALTH-S. I. D. S. GRANT						8,000	8,000	8,000
HEALTH-MEDICAID SCREENING	633,667	697,231	703,106					
HEALTH-M. D. P. H. O. S. A. S.	1,590,130	1,437,556	1,609,443	1,626,606	1,626,606	2,152,778	2,152,778	2,152,778
HEALTH-HOUSEHOLD WASTE		8,167						
HEALTH-M. C. H. JOBS BILL	275,447	271,734	222,171	243,560	243,560	243,560	243,560	243,560
HEALTH-HYPERTENSION	59,386	63,748	64,500	70,320	70,320	70,320	70,320	70,320
HEALTH-CRIPPLED CHILDREN	127,052	109,240	135,700	157,255	157,255	157,255	157,255	157,255
HEALTH-E. P. S. D. T.		0	714,670	704,670	704,670	714,639	714,639	714,639
HEALTH-PRENATAL POST PARTUM				119,784	119,784	119,784	119,784	119,784
HEALTH-TB OUTREACH				26,082	26,082			
PROSECUTOR-COOP REIMBRMNT	503,633	543,507	600,743	652,095	652,095	679,484	679,484	679,484
F. O. C. -COOPERATIVE REIMB.	1,231,323	1,385,414	1,396,459					
ALCOHOL ENFORCEMENT	133,941							
SECONDARY ROAD PATROL	706,927	652,359	633,188	633,188	633,188	611,330	611,330	611,330
SHERIFF-CLASSIFICATN GRANT				45750	45750	45,750	45,750	45,750
CHAMPS DEVELOPMENT GRANT	17,439	170,443	250,000	250,000	250,000	251,574	251,574	251,574
JOB TRAINING PARTNERSHIP A	5,678,220	6,734,893	6,796,933	6,372,952	6,372,952	6,642,000	6,642,000	6,642,000
SKILLMAN TRUST	144,300	151,000	165,000	165,000	165,000	255,800	255,800	255,800
TORNADO SIREN WARNING PRG	50,631					0	0	0

OAKLAND COUNTY, MICHIGAN
1987 ESTIMATED REVENUE BUDGET

DESCRIPTION	1984	1985	1986	1986	1986	RECOMMENDATION		1987
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	REVENUE FORECAST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
VETERAN'S TRUST	300,035	371,588	300,000	300,000	300,000	300,000	300,000	300,000
URBAN MASS TRANSIT		132,254	155,175	155,175	155,175	0	0	0
TOTAL INTERGOVT'L REVENUE	\$17,960,200	\$19,015,314	\$28,590,193	\$25,650,879	\$25,650,879	\$26,005,933	\$26,005,933	\$26,005,933
CHARGES FOR SERVICES								
PARKS & RECREATION	\$2,754,348	\$3,097,075	\$3,385,750	\$3,262,550	\$3,262,550	\$3,409,400	\$3,409,400	\$3,790,400
REFERENCE LIBRARY	69,681	17,713	12,000	12,000	64,400	26,000	26,000	26,000
*TELEPHONE COMMUNICATIONS	68,328	185,299	214,184	214,184	186,184	192,179	192,179	192,179
*MAINTENANCE & OPERATIONS	1,868,337	768,821	1,107,770	1,107,770	1,107,770	1,294,686	1,294,686	1,294,686
MARKETS	187,579	209,859	191,965	191,965	191,965	195,781	195,781	195,781
*GARAGE OPERATIONS	1,132	1,224			0	0	0	0
*LEASED VEHICLE OPERATIONS	136,823	194,072	216,488	216,488	122,488	213,000	213,000	213,000
*MICROFILM & REPRODUCTIONS	72,030	70,722	71,084	71,084	75,584	96,000	96,000	96,000
*PRINT SHOP	51,945	42,261	41,000	41,000	41,000	39,058	39,058	39,058
*RADIO COMMUNICATIONS	4,800	7,624	4,800	4,800	5,500	7,510	7,510	7,510
FOOD SERVICES	283,391	123,907	178,000	178,000	216,000	204,600	204,600	204,600
INMATE WELFARE FUND	511,746	79,398	65,384	65,384	125,684	117,224	117,224	117,224
INDIGENT HOUSING	1,200	1,209	1,000	1,000	1,000	1,000	1,000	1,000
*EQUIPMENT FUND	1,745	2,940	2,316	2,316	2,316	2,300	2,300	2,300
*STORES OPERATIONS	49,613	75,757	55,688	55,688	55,688	57,369	57,369	57,369
AVIATION DIVISION	1,051,051	1,266,848	1,161,002	1,161,002	1,161,002	1,238,062	1,238,062	1,238,062
WATER & SEWER OPERATIONS	14,601,106	14,696,166	16,088,900	16,088,900	16,088,900	16,941,400	16,941,400	16,941,400
DRAIN COMMISSIONER	16,654,000	15,309,911	16,700,000	16,700,000	16,700,000	16,849,980	16,849,980	16,849,980
*COMPUTER SERVICES	732,547	697,769	833,358	833,358	833,358	680,800	680,800	680,800
TREASURER-DELINQUENT TAX	9,857,892	12,197,234	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
DELINQUENT TAX ADMIN.	511,080	32,606			0			
TOTAL CHARGES FOR SERVICES	\$49,470,374	\$49,078,415	\$47,330,689	\$47,207,489	\$47,241,389	\$48,566,349	\$48,566,349	\$48,947,349
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	\$71,097,177	\$71,815,623	\$79,750,882	\$76,758,368	\$76,792,268	\$78,772,282	\$78,772,282	\$79,153,282
GRAND TOTAL RESOURCES AVAILABLE-ALL FUNDS	\$212,933,375	\$224,493,670	\$229,065,348	\$237,096,236	\$239,903,336	\$239,859,132	\$241,359,132	\$241,788,414

*THESE ARE INTERNAL SERVICE FUNDS AND ONLY THE PORTION OF NON-COUNTY REVENUE APPEARS HERE.

REVENUE DESCRIPTION

GOVERNMENTAL FUNDS

CURRENT PROPERTY TAX: Maintains the 1981/1982 County Property Tax Millage rate of 4.6391 Mills, which is multiplied by the December 31, 1985 State Equalized Valuation (SEV) of \$16,513,811,361 or \$76,609,222 anticipated property tax collections in 1987. The Property Tax Levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 213 of 1981; Truth in Assessing and P.A. 5 of 1982, Truth in Taxation requirements.

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

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

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

DELINQUENT TAXES: Prior years' uncollected personal property taxes.

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

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

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

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

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 1987 estimated level of reimbursement is 9% for allowable services and 20% for required services.

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

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

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

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

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

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

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

REVENUE DESCRIPTION

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

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

CAMP OAKLAND: State reimbursement for Cost of School Meals.

CHILDREN'S VILLAGE: State reimbursement for Cost of School Meals and reimbursement of Board & Care Cost from families of children kept at the Village. Also State credit for Teachers Services at Children's Village School and Camp Oakland.

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

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

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

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

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

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

TREASURER: Miscellaneous refunds and charges for services performed by department; County portion of inheritance taxes, collection fees from delinquent taxes and collection of Industrial and Commercial Facilities taxes.

CIRCUIT COURT: Court costs, reimbursement for Court appointed attorneys, mediation fines, and revenue generated by sale of marriage licenses utilized in provision of family counseling services.

FRIEND OF THE COURT: Incentive payments for Child Support collections, service fees on active child support and alimony cases, Cooperative Reimbursement Program contract funding (State portion), court costs, and revenue generated by sale of marriage licenses utilized for provision of Family Counseling services.

CIRCUIT COURT - F.O.C. - MANDATED COSTS: Fees and 3% incentive payment on child support collections received under new F.O.C. Legislation.

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

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

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

PROBATE COURT-JUVENILE COURT: Fees collected for services rendered by Juvenile Court including refunds for fees paid to court approved attorneys.

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

REVENUE DESCRIPTION

PROSECUTOR: Legislative appropriation to provide services to crime victims and witnesses and tuition income from local police departments for training in legal procedures.

SHERIFF: Reimbursement for board and care of prisoners, fees and mileage charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, as well as miscellaneous revenues.

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

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

INVESTMENT INCOME: Interest from Investment of County funds.

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

OAKLAND COUNTY, MICHIGAN
1987 DEPARTMENTAL SUMMARY

DESCRIPTION	PAGE NO.	1985 ACTUAL EXPENSES	1986 ADOPTED BUDGET	1986 AMENDED BUDGET	1986 ESTIMATED ACTUAL	1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
GOVERNMENTAL FUNDS									
ADMINISTRATION OF JUSTICE									
CIRCUIT COURT-F.O.C.	48- 53	\$2,345,199	\$2,486,645	\$3,931,639	\$3,856,639	\$3,900,790	\$3,804,297	\$3,804,297	\$4,026,058
CIRCUIT COURT-LAW LIBRARY		604,938							
CIRCUIT COURT-JUD. ADM	54- 58	6,274,238	6,017,071	6,244,589	6,830,789	6,879,033	6,754,635	6,754,635	6,906,037
CIRCUIT COURT TOTAL	44- 47	\$9,224,375	\$8,503,716	\$10,176,228	\$10,687,428	\$10,779,823	\$10,558,932	\$10,558,932	\$10,932,095
DIVISION I (WALLED LAK	65- 67	\$1,017,810	\$1,030,066	\$1,051,491	\$1,051,491	\$1,108,901	\$1,048,379	\$1,048,379	\$1,095,043
DIVISION II (CLARKSTON	68- 70	531,976	545,266	596,970	596,970	549,862	534,139	534,139	556,031
DIV. III (ROCHESTER HI	71- 73	861,111	921,623	942,769	942,769	958,619	901,275	901,275	963,263
DIVISION IV (TROY)	74- 76	956,871	1,018,561	1,012,412	1,012,412	1,039,463	1,001,262	1,001,262	1,042,621
52ND DISTRICT COURT	59- 64	\$3,367,768	\$3,515,516	\$3,603,642	\$3,603,642	\$3,656,845	\$3,485,055	\$3,485,055	\$3,656,958
PROBATE COURT	77-111	10,860,026	10,860,666	11,733,804	11,733,804	11,704,960	11,704,960	11,704,960	11,874,098
TOTAL ADMIN. OF JUSTICE		\$23,452,169	\$22,879,898	\$25,513,674	\$26,024,874	\$26,141,628	\$25,748,947	\$25,748,947	\$26,463,151
LAW ENFORCEMENT									
PROSECUTING ATTORNEY	112-139	\$4,509,753	\$4,881,495	\$5,094,691	\$4,910,291	\$6,045,068	\$5,362,136	\$5,362,136	\$5,438,146
SHERIFF	140-146	24,458,112	23,284,440	25,300,839	25,102,939	25,773,701	27,091,477	27,091,477	27,100,390
TOTAL LAW ENFORCEMENT		\$28,967,865	\$28,165,935	\$30,395,530	\$30,013,230	\$31,818,769	\$32,453,613	\$32,453,613	\$32,538,536
GENERAL GOVERNMENT & LEGISLAT									
ADMINISTRATION	208-211	\$1,279,401	\$1,362,648	\$1,423,635	\$1,333,635	\$1,364,900	\$1,258,041	\$1,360,851	\$1,555,698
LIBRARY BOARD	212-217		873,104	878,826	903,726	903,326	880,976	880,976	900,387
BOARD OF COMMISSIONERS	203-207	\$1,279,401	\$2,235,752	\$2,302,461	\$2,237,361	\$2,268,226	\$2,139,017	\$2,241,827	\$2,456,085
CLERK/REGISTER OF DEEDS	183-197	3,509,525	4,113,790	4,321,580	4,390,380	3,669,441	3,680,524	3,680,524	3,784,871
COUNTY TREASURER	198-202	1,761,234	1,854,832	1,878,709	1,857,109	1,890,736	1,859,017	1,859,017	1,913,094
DRAIN COMMISSIONER	218-222	2,146,132	2,152,399	2,253,775	2,222,775	2,305,820	2,266,215	2,266,215	2,337,428
TOTAL GENERAL GOVERNMENT		\$8,696,292	\$10,356,773	\$10,756,525	\$10,707,625	\$10,134,223	\$9,944,773	\$10,047,583	\$10,491,478
EXECUTIVE'S OFFICE									
AUDIT DIVISION	234-236	\$385,547	\$403,691	\$410,013	\$400,913	\$396,988	\$414,988	\$414,988	\$426,208
COMMUNITY & MINORITY AF	237-239	76,565	82,866	84,671	84,671	75,843	75,843	75,843	76,836
PUBLIC INFORMATION	240-242	114,986	106,140	108,500	108,500	87,790	87,790	87,790	88,237
CORPORATION COUNSEL	243-247	688,989	684,287	807,478	818,478	710,915	710,915	710,915	730,122
ADVANCED PROGRAMS GROUP									
STATE & FEDERAL AID COO	248-250	73,724	82,442	84,496	84,496	79,936	79,936	79,936	81,510
CULTURAL AFFAIRS	251-253	42,164	39,322	51,358	54,058	51,680	51,680	51,680	52,392
ECONOMIC DEVELOPMENT GR	254-257	965,413	788,852	906,964	896,964	875,906	875,906	820,778	842,669
ADMINISTRATION	258-260	624,472	659,904	662,843	632,843	641,318	641,318	641,318	654,298
EXECUTIVE'S OFFICE	228-232	\$2,971,860	\$2,847,504	\$3,116,323	\$3,080,923	\$2,920,376	\$2,938,376	\$2,883,248	\$2,952,272

OAKLAND COUNTY, MICHIGAN
1987 DEPARTMENTAL SUMMARY

DESCRIPTION	PAGE NO.	1985 ACTUAL EXPENSES	1986 ADOPTED BUDGET	1986 AMENDED BUDGET	1986 ESTIMATED ACTUAL	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
							COUNTY EXECUTIVE	FINANCE COMMITTEE	
MANAGEMENT & BUDGET									
BUDGET DIVISION	265-268	\$596,505	\$668,340	\$687,090	\$649,090	\$595,829	\$595,829	\$650,957	\$666,883
ACCOUNTING DIVISION	274-280	3,815,116	3,807,240	4,212,324	4,162,324	3,943,486	3,943,486	3,943,486	4,069,913
PURCHASING DIVISION	283-286	403,759	404,496	414,529	402,829	392,825	392,825	392,825	406,449
EQUALIZATION DIVISION	290-294	2,519,808	2,389,028	2,703,724	2,623,724	2,518,715	2,521,715	2,521,715	2,604,588
REIMBURSEMENT DIVISION	295-299	686,039	652,150	720,683	720,683	676,080	676,080	676,080	704,445
ADMINISTRATION	300-303	119,278	123,120	123,120	123,120	122,443	183,643	165,598	166,350
MANAGEMENT & BUDGET	261-264	\$8,140,505	\$8,044,374	\$8,861,470	\$8,681,770	\$8,249,378	\$8,313,578	\$8,350,661	\$8,618,628
CENTRAL SERVICES									
SAFETY DIVISION	308-312	\$1,531,184	\$1,759,719	\$1,781,439	\$1,821,439	\$1,777,335	\$1,898,416	\$1,898,416	\$1,933,955
PROBATION DIVISION	313-318	1,027,815	940,452	949,829	909,829	885,514	885,514	885,514	900,206
FACILITIES ENGINEERING	345-349	792,699	830,131	833,936	826,936	826,488	826,488	826,488	847,272
ADMINISTRATION	372-375	757,981	774,866	785,106	777,106	765,518	850,118	850,118	875,271
CENTRAL SERVICES	304-307	\$4,109,679	\$4,305,168	\$4,350,310	\$4,335,310	\$4,254,855	\$4,460,536	\$4,460,536	\$4,556,704
PUBLIC WORKS									
SEWER, WATER & SOLID WA	380-384	\$3,195,548	\$440,484	\$3,112,961	\$3,056,961	\$406,337	\$406,337	\$406,337	\$410,071
PLANNING DIVISION	404-407	913,952	984,112	1,066,695	1,006,695	1,044,516	1,044,516	1,044,516	1,074,821
ADMINISTRATION	413-416	103,657	112,407	112,407	112,407	103,360	103,360	103,360	105,080
PUBLIC WORKS	376-379	\$4,213,157	\$1,537,003	\$4,292,063	\$4,176,063	\$1,554,213	\$1,554,213	\$1,554,213	\$1,589,972
PERSONNEL									
MERIT SYSTEM ADMIN.	421-424	\$481,382	\$519,463	\$530,628	\$530,628	\$546,643	\$546,643	\$539,224	\$545,003
EMPLOYEE RELATIONS	425-428	602,350	644,847	661,566	628,906	661,756	661,756	661,756	687,255
SELECTION, PLACEMENT &	429-432	641,153	685,272	693,904	683,009	689,832	689,832	689,832	711,216
ADMINISTRATION	433-436	327,586	185,436	210,284	210,284	186,341	197,141	197,141	201,032
PERSONNEL	417-420	\$2,052,471	\$2,035,018	\$2,096,382	\$2,052,827	\$2,084,572	\$2,095,372	\$2,087,953	\$2,144,506
INSTITUTIONAL & HUMAN SERVICE									
HEALTH DIVISION	443-457	\$12,985,177	\$13,637,726	\$13,995,190	\$13,445,190	\$13,658,663	\$13,743,263	\$13,743,263	\$14,225,156
MEDICAL CARE FACILITY	475-480	4,347,912	4,665,282	4,822,366	4,622,366	4,806,152	4,859,752	4,859,752	5,174,765
CAMP OAKLAND	481-485	1,363,938	1,327,552	1,406,362	1,392,362	1,348,746	1,357,846	1,357,846	1,386,110
CHILDREN'S VILLAGE	486-491	6,952,701	6,908,704	7,083,520	7,058,820	7,010,809	7,009,837	7,009,837	7,116,808
COMMUNITY MENTAL HEALTH	492-505	16,604,916	18,976,368	21,695,258	21,695,258	22,512,546	23,242,056	23,242,056	23,242,056
HUMAN SERVICES AGENCY	506-507	328,999	562,987	562,987	562,987	571,051	571,051	571,051	571,051
SOCIAL SERVICES	508-511	2,432,255	2,164,000	2,164,000	2,164,000	2,025,841	2,025,841	2,025,841	2,025,841
MEDICAL EXAMINER	512-516	928,678	1,010,940	1,018,646	1,010,646	1,029,643	1,040,443	1,040,443	1,071,777
ADMINISTRATION	517-520	111,368	109,136	109,136	62,136	130,286	130,286	130,286	131,281
INST'L & HUMAN SERVICES	437-442	\$46,055,944	\$49,362,695	\$52,857,465	\$52,013,765	\$53,093,737	\$53,980,375	\$53,980,375	\$54,944,845

OAKLAND COUNTY, MICHIGAN
1987 DEPARTMENTAL SUMMARY

DESCRIPTION	PAGE NO.	1985	1986	1986	1986	1987	RECOMMENDATION		1987
		ACTUAL EXPENSES	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET REQUEST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
PUBLIC SERVICES									
VETERAN'S SERVICES	530-534	\$917,820	\$937,601	\$942,418	\$929,418	\$930,334	\$930,334	\$930,334	\$958,752
REFERENCE LIBRARY		318,909							
COOPERATIVE EXTENSION	535-539	421,641	444,892	473,847	463,847	457,186	465,186	465,186	486,536
ECONOMIC DEVELOPMENT									
EMS/EMERGENCY MANAGEMEN	540-544	572,696	579,049	605,337	572,337	874,082	899,589	899,589	885,393
ANIMAL CONTROL	545-549	1,001,979	1,014,718	1,057,294	1,047,294	1,007,383	1,021,383	1,021,383	1,089,949
ADMINISTRATION	550-553	107,937	111,578	111,578	111,578	105,633	105,633	105,633	106,752
PUBLIC SERVICES	521-524	\$3,340,982	\$3,087,838	\$3,190,474	\$3,124,474	\$3,374,618	\$3,422,125	\$3,422,125	\$3,527,382
COMPUTER SERVICES									
ADMINISTRATION	554-566	\$1,828,946	\$3,247,797	\$2,388,498	\$2,388,498	\$3,333,028	\$3,323,737	\$3,323,737	\$3,323,737
COMPUTER SERVICES	554-566	\$1,828,946	\$3,247,797	\$2,388,498	\$2,388,498	\$3,333,028	\$3,323,737	\$3,323,737	\$3,323,737
TOTAL COUNTY EXECUTIVE		\$72,713,544	\$74,467,397	\$81,152,985	\$79,853,630	\$78,864,777	\$80,088,312	\$80,062,848	\$81,658,046
TOTAL DEPARTMENTAL APPROP.		133,829,870	135,870,003	147,818,714	146,599,359	146,959,397	148,235,645	148,312,991	151,151,211
NON-DEPARTMENTAL APPROP	14- 18	14,046,052	13,444,463	12,519,154	12,800,842	14,854,024	12,851,205	14,273,859	11,483,921
TOTAL GOVERNMENTAL FUNDS		147,875,922	149,314,466	160,337,868	159,400,201	161,813,421	161,086,850	162,586,850	162,635,132
SPECIAL REVENUE AND PROPRIETARY FUNDS									
ADMINISTRATION OF JUSTICE									
F.O.C.-COOPERATIVE REIMB.		\$1,225,672	\$1,228,801						
PROBATE CRT.-SKILLMAN G	101	111,278	165,000	165,000	165,000	255,800	255,800	255,800	255,800
TOTAL ADMIN. OF JUSTICE		\$1,336,950	\$1,393,801	\$165,000	\$165,000	\$255,800	\$255,800	\$255,800	\$255,800
LAW ENFORCEMENT									
FAMILY SUPPORT-COOP. R	128	\$543,507	\$600,743	\$652,095	\$652,095	\$679,484	\$679,484	\$679,484	\$679,484
PROSECUTING ATTORNEY		\$543,507	\$600,743	\$652,095	\$652,095	\$679,484	\$679,484	\$679,484	\$679,484
ALCOHOL ENFORCEMENT GRANT									
SECONDARY ROAD PATROL	173	652,359	633,188	633,188	633,188	611,330	611,330	611,330	611,330
SHERIFF-CLASSIFICATION	157			45,750	45,750	45,750	45,750	45,750	45,750
INMATE WELFARE FUND	158	78,943	65,384	65,384	112,395	117,224	117,224	117,224	117,224
SHERIFF		\$731,302	\$698,572	\$744,322	\$791,333	\$774,304	\$774,304	\$774,304	\$774,304
TOTAL LAW ENFORCEMENT		\$1,274,809	\$1,299,315	\$1,396,417	\$1,443,428	\$1,453,788	\$1,453,788	\$1,453,788	\$1,453,788

OAKLAND COUNTY, MICHIGAN
1987 DEPARTMENTAL SUMMARY

DESCRIPTION	PAGE NO.	1985 ACTUAL EXPENSES	1986 ADOPTED BUDGET	1986 AMENDED BUDGET	1986 ESTIMATED ACTUAL	1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
GENERAL GOVERNMENT									
DRAIN COMMISSIONER	223	\$15,309,911	\$16,700,000	\$16,700,000	\$16,700,000	\$16,849,980	\$16,849,980	\$16,849,980	\$16,849,980
TREASURER-DELINQUENT TA	203	4,951,723	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
LIBRARY BOARD	215	2,503	12,000	12,000	12,000	26,000	26,000	26,000	26,000
DELINQUENT TAX ADMIN. FUND		32,606							
TOTAL GENERAL GOVERNMENT		\$20,296,743	\$23,712,000	\$23,712,000	\$23,712,000	\$23,875,980	\$23,875,980	\$23,875,980	\$23,875,980
COUNTY EXECUTIVE									
URBAN MASS TRANSIT GRANT		\$132,253	\$155,175	\$155,175	\$155,175				
INDIGENT HOUSING	246	303	1,000	1,000	1,000	\$1,000	\$1,000	\$1,000	\$1,000
EXECUTIVE ADMINISTRATION		\$132,556	\$156,175	\$156,175	\$156,175	\$1,000	\$1,000	\$1,000	\$1,000
MANAGEMENT & BUDGET									
*EQUIPMENT FUND	281	\$2,940	\$2,316	\$2,316	\$2,316	\$2,300	\$2,300	\$2,300	\$2,300
ALIMONY ACCOUNTING		159,742	167,658						
*STORES OPERATIONS	287	75,757	55,688	55,688	55,688	57,369	57,369	57,369	57,369
MANAGEMENT & BUDGET		\$238,439	\$225,662	\$58,004	\$58,004	\$59,669	\$59,669	\$59,669	\$59,669
CENTRAL SERVICES									
PROBATION ENHANCEMENT	316	\$73,603	\$63,100	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
*TELEPHONE COMMUNICATI	342	185,299	214,184	214,184	186,184	192,179	192,179	192,179	192,179
*MAINTENANCE & OPERATI	319	768,821	1,107,770	1,107,770	1,107,770	1,294,686	1,294,686	1,294,686	1,294,686
MARKETS	339	209,859	191,965	191,965	191,965	195,781	195,781	195,781	195,781
*GARAGE OPERATIONS	353	1,224							
*LEASED VEHICLE OPERAT	355	194,072	216,488	216,488	216,488	213,000	213,000	213,000	213,000
*MICROFILM & REPRODUCT	357	70,722	71,084	71,084	71,084	72,000	96,000	96,000	96,000
*PRINT SHOP	359	42,261	41,000	41,000	41,000	39,058	39,058	39,058	39,058
*RADIO COMMUNICATIONS	362	7,624	4,800	4,800	4,800	7,510	7,510	7,510	7,510
FOOD SERVICES	367	128,898	178,000	178,000	178,000	204,600	204,600	204,600	204,600
CENTRAL SERVICES		\$1,682,383	\$2,088,391	\$2,090,291	\$2,062,291	\$2,283,814	\$2,307,814	\$2,307,814	\$2,307,814
PUBLIC WORKS									
PARKS & RECREATION	388	\$5,057,337	\$7,215,750	\$7,162,550	\$7,162,550	\$7,609,400	\$7,609,400	\$7,609,400	\$7,990,400
AVIATION DIVISION	399	839,508	1,161,002	1,161,002	1,161,002	1,238,062	1,238,062	1,238,062	1,238,062
WATER & SEWER OPERATIO	385	14,696,166	16,088,900	16,088,900	16,088,900	16,941,400	16,941,400	16,941,400	16,941,400
COMMUNITY DEVELOPMENT	408	5,265,379	13,862,367	13,083,880	13,083,880	12,709,097	12,709,097	12,709,097	12,709,097
PUBLIC WORKS		\$25,858,390	\$38,328,019	\$37,496,332	\$37,496,332	\$38,497,959	\$38,497,959	\$38,497,959	\$38,878,959

OAKLAND COUNTY, MICHIGAN
1987 DEPARTMENTAL SUMMARY

DESCRIPTION	PAGE NO.	1985 ACTUAL EXPENSES	1986 ADOPTED BUDGET	1986 AMENDED BUDGET	1986 ESTIMATED ACTUAL	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
							COUNTY EXECUTIVE	FINANCE COMMITTEE	
INSTITUTIONAL & HUMAN SERVICES									
E.P.S.D.T.	458		\$714,670	\$704,670	\$704,670	\$714,639	\$714,639	\$714,639	\$714,639
FAMILY PLANNING	460	\$331,834	304,833	343,666	343,666	343,666	343,666	343,666	343,666
WIC GRANT	462	615,364	612,805	635,896	635,896	635,896	635,896	635,896	635,896
S.I.D. SYNDROME GRANT	464					8,000	8,000	8,000	8,000
MEDICAID SCREENING		697,231	703,106						
M.D.P.H. O.S.A.S.	465	1,437,556	1,609,443	1,626,606	1,626,606	2,152,778	2,152,778	2,152,778	2,152,778
CHAMPS DEVELOPMENT	467	170,443	250,000	250,000	250,000	251,574	251,574	251,574	251,574
M.C.H. BLOC GRANT	468	271,734	222,171	243,560	243,560	243,560	243,560	243,560	243,560
BLOOD PRESSURE CONTROL	470	63,748	64,500	70,320	70,320	70,320	70,320	70,320	70,320
T.B. OUTREACH				26,082	26,082				
CRIPPLED CHLDRNS GRANT	472	109,240	135,700	157,255	157,255	157,255	157,255	157,255	157,255
PRENATAL POST PARTUM	474			119,784	119,784	119,784	119,784	119,784	119,784
HOUSEHOLD WASTE DISPOSAL		8,167							
INST'L. & HUMAN SERVICES		\$3,705,317	\$4,617,228	\$4,177,839	\$4,177,839	\$4,697,472	\$4,697,472	\$4,697,472	\$4,697,472
PUBLIC SERVICES									
VETERAN'S TRUST	533	\$374,259	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
TORNADO WARNING PRG.									
JOB TRAINING PARTNERSH	525	6,734,893	6,796,933	6,372,952	6,372,952	6,642,000	6,642,000	6,642,000	6,642,000
PUBLIC SERVICES		\$7,109,152	\$7,096,933	\$6,672,952	\$6,672,952	\$6,942,000	\$6,942,000	\$6,942,000	\$6,942,000
COMPUTER SERVICES									
*OPERATIONS		\$697,770	\$833,358	\$833,358	\$833,358	\$680,800	\$680,800	\$680,800	\$680,800
COMPUTER SERVICES		\$697,770	\$833,358	\$833,358	\$833,358	\$680,800	\$680,800	\$680,800	\$680,800
TOTAL COUNTY EXECUTIVE		\$39,424,007	\$53,345,766	\$51,484,951	\$51,456,951	\$53,162,714	\$53,186,714	\$53,186,714	\$53,567,714
TOTAL SPECIAL REVENUE & PROPRIETARY FUNDS									
		\$62,332,509	\$79,750,882	\$76,758,368	\$76,777,379	\$78,748,282	\$78,772,282	\$78,772,282	\$79,153,282
GRAND TOTAL		210,208,431	229,065,348	237,096,236	236,177,580	240,561,703	239,859,132	241,359,132	241,788,414

OAKLAND COUNTY, MICHIGAN
1987 NON-DEPARTMENTAL SUMMARY

DESCRIPTION	1984 ACTUAL EXPENSES	1985 ACTUAL EXPENSES	1986 ADOPTED BUDGET	1986 AMENDED BUDGET	1986 ESTIMATED ACTUAL	1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
OTHER COUNTY APPROPRI									
AMBULANCE	\$1,602	\$1,657	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
BUILDING AUTHORITY	978,000	967,250	954,900	954,900	954,900	949,900	949,900	949,900	949,900
DISTRICT COURT WITNESS FEE	35,571	32,769	40,000	40,000	40,000	40,000	40,000	40,000	40,000
INSURANCE & SURETY BONDS	183,003	3,684,178		246,792	246,792	5,000	168,310	168,310	168,310
CAPITAL IMPROVEMENT PROGRAM	500,000	1,700,000		713,289	713,289				
YOUTH ACTIVITY CENTER	75,000	75,000	75,000	75,000	75,000	129,000	75,000	75,000	75,000
COUNTY ANNUAL AUDIT	84,500	102,600	113,800	113,800	113,800	125,000	125,000	125,000	
ROAD IMPROVEMENTS	500,000	500,000		750,000	750,000				
ECONOMIC DEVELOPMENT		877,501	383,219	383,219	383,219	383,219	383,219	383,219	383,219
CURRENT DRAIN ASSESSMENTS	693,165	701,472	760,730	760,730	760,730	739,500	739,500	739,500	739,500
GARAGE SUBSIDY	8,861	182,090							
CAFETERIA SUBSIDY	15,666								
RADIO SUBSIDY		1,545							
CETA AUDITS-LEGAL EXPENSE	28,360	280,727		176,487	176,487				
SECONDARY ROAD PATROL					633,188				
LAND ACQUISITION				1,000,000	1,000,000				
DAM REPLACEMENT REVOLVING				500,000	500,000				
MILLAGE REDUCTION		2,800,000							
TOTAL OTHER COUNTY APPROP.	\$3,103,728	\$11,906,789	\$2,331,649	\$5,718,217	\$6,351,405	\$2,375,619	\$2,484,929	\$2,484,929	\$2,359,929
COUNTY BUILDINGS	\$1,367,164	\$1,489,419	\$1,773,186	\$1,566,145	\$1,566,145	\$1,746,590	\$1,746,590	\$1,746,590	\$1,746,590
TOTAL COUNTY BUILDINGS	\$1,367,164	\$1,489,419	\$1,773,186	\$1,566,145	\$1,566,145	\$1,746,590	\$1,746,590	\$1,746,590	\$1,746,590
COUNTY ASSOCIATIONS									
COUNCIL OF GOVERNMENTS	\$143,177	\$139,181	\$145,630	\$145,630	\$145,630	\$153,526	\$153,576	\$153,576	\$153,576
AREA WIDE WATER QUALITY BD	21,921	22,503	24,000	44,699	44,699	46,700	46,700	46,700	46,700
NATIONAL ASSOC. OF COUNTIE	14,441	14,461	14,441	14,441	14,441	14,441	14,441	14,441	14,441
MICHIGAN ASSOC. OF COUNTIE	7,500	26,000	18,500	29,500	29,500	21,344	21,344	21,344	21,344
UNITED COUNTY OFFICERS		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL COUNTY ASSOCIATIONS	\$187,039	\$205,145	\$205,571	\$237,270	\$237,270	\$239,011	\$239,061	\$239,061	\$239,061
APPROPRIATIONS-OUTSIDE A									
SANCTUARY	\$7,500	\$7,964	\$9,999	\$9,999	\$9,999	\$10,000	\$10,000	\$10,000	\$10,000
4-H FAIR PREMIUMS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	12,220	12,000	12,000	12,000	12,000	15,000	12,000	12,000	12,000
S.E. MICHIGAN TOURIST ASSC	13,500	13,500	14,200	14,200	14,200	14,500	14,500	14,500	14,500
TOURIST & CONVENTION BUREA	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
TRAFFIC IMPROVEMENT ASSOC.	20,000	21,824	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AREA AGENCY ON AGING**	27,380	29,600	31,100	31,100	31,100	50,000	81,100	81,100	81,100
CLINTON RIVER WATERSHED	500	20,500	500	20,500	20,500	500	500	500	500
HURON CLINTON AUTHORITY	83	14	1,500	1,500					
HURON RIVER WATERSHED	500	500	500	500	500	500	500	500	500
COALIT'N-IMPROVE PUB. SAFETY		20,000		20,000	20,000				
SOIL CONSERVATION	8,250	8,040	8,040	8,040	8,040	8,800	8,800	8,800	8,800
ROUGE RIVER WATERSHED	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000
FRIENDS OF THE ROUGE RIVER						1,000	1,000	1,000	1,000
TOTAL OUTSIDE AGENCIES	\$142,933	\$186,942	\$150,839	\$191,339	\$189,839	\$173,800	\$201,900	\$201,900	\$201,900

OAKLAND COUNTY, MICHIGAN
1987 NON-DEPARTMENTAL SUMMARY

DESCRIPTION	1984	1985	1986	1986	1986	1987	RECOMMENDATION		1987
	ACTUAL EXPENSES	ACTUAL EXPENSES	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	BUDGET REQUEST	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
<u>SUNDRY</u>									
SUNDRY	\$278,724	\$253,423	\$214,500	\$224,488	\$224,488	\$214,500	\$214,500	\$214,500	\$214,500
TOTAL SUNDRY	\$278,724	\$253,423	\$214,500	\$224,488	\$224,488	\$214,500	\$214,500	\$214,500	\$214,500
<u>EMPLOYEE FRINGE BENEFITS</u>									
DEFERRED COMPENSATION	\$3,555	\$4,334	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL FRINGE BENEFITS	\$3,555	\$4,334	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<u>RESERVES FOR TRANSFER</u>									
CONTINGENCY			\$1,519,253	\$38,279	\$38,279	\$1,591,488	\$2,275,919	\$1,698,573	\$1,641,990
SALARY ADJUSTMENTS			1,422,206	577,072	327,072	2,122,206	3,042,206	3,042,206	813,451
OVERTIME			73,000	44,084	44,084	73,000	73,000	73,000	73,000
SUMMER EMPLOYMENT			351,000	20,054	20,054	367,000	367,000	367,000	367,000
EMERGENCY SALARY			300,000	50,556	50,556	367,000	340,000	340,000	340,000
FRINGE BENEFIT ADJUSTMENTS			1,138,032	867,130	767,130	1,238,100	518,100	518,100	138,500
DISABILITY INSURANCE			850,000	611,472	611,472	850,000	850,000	850,000	850,000
DISABILITY RESERVE			(850,000)	(611,472)	(611,472)	(850,000)	(850,000)	(850,000)	(850,000)
CLASSIFICATION & RATE CHANGES			100,000	84,068	84,068	100,000	100,000	100,000	100,000
FEDERAL/STATE PROJECT MATCH			50,000	9,189	9,189	100,000	100,000	100,000	100,000
CAPITAL OUTLAY			145,000	15,890	15,890	145,000	145,000	145,000	145,000
INSURANCE & SURETY BONDS			2,417,227	2,372,373	2,372,373	2,497,710	0	0	0
CAPITAL IMPROVEMENT PROGRAM			500,000	500,000	500,000	500,000	500,000	2,000,000	2,000,000
ROAD IMPROVEMENTS			750,000	0	0	1,000,000	500,000	1,000,000	1,000,000
TOTAL APPROP. FOR TRANSFER	\$0	\$0	\$8,765,718	\$4,578,695	\$4,228,695	\$10,101,504	\$7,961,225	\$9,383,879	\$6,718,941
TOTAL NON-DEPT. APPROP.	\$5,083,143	\$14,046,052	\$13,444,463	\$12,519,154	\$12,800,842	\$14,854,024	\$12,851,205	\$14,273,859	\$11,483,921

**PRESENTATION OF QUARTERLY REPORT TO HEALTH & HUMAN RESOURCES COMMITTEE IS REQUIRED.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the New Jail Complex payment of \$660,500; and the Medical Care Facility payment of \$289,400. The East Wing Payment of \$214,932 was eliminated in 1984.

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

INSURANCE AND SURETY BONDS: This appropriation is for Employee Bonding.

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

COUNTY ANNUAL AUDIT: Funds for an outside audit of the County to meet State and Federal audit requirements. Current contract is with Ernst and Whinney.

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

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

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

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

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

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

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

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

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

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

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

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

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

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

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

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

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

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

FRIENDS OF THE ROUGE: The organization was established in 1986 to assist in a public awareness program regarding the pollution problems of the Rouge River. The main activity of the organization is the promotion of a Rouge Rescue Cleanup Day held the first Saturday in June of each year.

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

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

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

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

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

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

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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

DISABILITY INSURANCE: An appropriation for transfer to the Fringe Benefit Fund for purposes of providing for future disability insurance premium increases.

DISABILITY RESERVE: A consolidation account to reflect the amount of funds resulting from salaries favorability caused by employees being on disability.

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

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

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.

INSURANCE AND SURETY BONDS: This appropriation reserved for transfer per General Appropriations Act, Item 25, provides fire, windstorm and extended damages insurance coverage on all County buildings and fixtures as well as, the cost of all Surety Bonds and liability coverages for County Employees while on the job.

CAPITAL IMPROVEMENT PROGRAM: This appropriation reserved for transfer per General Appropriations Act, Item 25, provides for utilities in the Capital Improvement Program.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for the years 1985 through 1989 for County road improvement programs reserved for transfer per General Appropriations Act, Item 25. The program began in 1980, pursuant to Misc. Resolution #9246.

OAKLAND COUNTY GOVERNMENT				
CP	REQ	REC	TOT	ELECTORATE OF OAKLAND COUNTY
2,674	53(5)	41(5)	2,710	Governmental Pos.
536	7(2)	7(2)	541	Special Rev. Pos.
346	8(18)	8(18)	336	Proprietary Pos.
68			68	State of Michigan ^a
21			21	M.S.U. ^b
6			6	Contractual Pos. ^c
3,651	68(25)	56(25)	3,682	Total Positions

COUNTY EXECUTIVE				
CP	REQ	REC	TOT	COUNTY EXEC.
1,342	8(3)	11(3)	1,350	Governmental Pos.
486	7(1)	7(1)	492	Special Rev. Pos.
343	8(18)	8(18)	333	Proprietary Pos.
68			68	State of Michigan ^a
21			21	M.S.U. ^b
6			6	Contractual Pos. ^c
2,266	23(22)	26(22)	2,270	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE				
CP	REQ	REC	TOT	
233	6(2)	6(2)	237	Governmental Positions
14	(1)	(1)	13	Special Revenue Positions
247	6(3)	6(3)	250	Total Positions

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CNTY. CLK./REG. OF DEEDS
94	2	2	96	Governmental Positions
				Special Revenue Positions
94	2	2	96	Positions

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	BD. OF COMM.-CHAIR.
47			47	Governmental Positions
3			3	Special Revenue Positions
50			50	Total Positions

TREASURER				
CP	REQ	REC	TOT	COUNTY TREASURER
44	1	1	45	Governmental Positions
				Special Revenue Positions
44	1	1	45	Total Positions

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
48	3(2)	3(2)	49	Governmental Positions
11	(1)	(1)	10	Special Revenue Positions
59	3(3)	3(3)	59	Total Positions

LAW ENFORCEMENT				
CP	REQ	REC	TOT	
595	20	15	610	Governmental Positions
33			33	Special Revenue Positions
3			3	Proprietary Positions
631	20	15	646	Total Positions

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
101	17	5	106	Governmental Positions
18			18	Special Revenue Positions
119	17	5	124	Total Positions

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
494	3	10	504	Governmental Positions
15			15	Special Revenue Positions
3			3	Proprietary Positions
512	3	10	522	Total Positions

ADMINISTRATION OF JUSTICE				
CP	REQ	REC	TOT	
504	19	9	513	Governmental Positions
3			3	Special Revenue Positions
507	19	9	516	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGES
199	5	6	205	Governmental Positions
				Special Revenue Positions
199	5	6	205	Total Positions

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE COURT JUDGES
218	10	0	218	Governmental Positions
3			3	Special Revenue Positions
221	10	0	221	Total Positions

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87	4	3	90	Governmental Positions
				Special Revenue Positions
87	4	3	90	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) Contractual positions do not show on salaries pages.

OAKLAND COUNTY
1987 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY

		<u>BUDGETED SALARIES & FRINGE BENEFITS</u>
BOARD OF COMMISSIONERS - 1987 POSITIONS	3,564	\$118,135,847
POSITIONS TO BE DELETED	(25)	(543,275)
POSITIONS TO BE ADDED	<u>48</u>	<u>1,276,864</u>
TOTAL POSITIONS RECOMMENDED	3,587	<u>\$118,869,436</u>
OVERTIME RESERVE		1,449,994*
SUMMER EMPLOYMENT		367,000
EMERGENCY SALARIES		340,000
CLASSIFICATION AND RATE CHANGES		100,000
TRANSFER RESERVE (MERIT SYSTEM RULE 4)		0
ON-CALL DUTY PAY		49,800
SALARIES ADJUSTMENTS		813,451
FRINGE BENEFIT ADJUSTMENTS		138,500
HOLIDAY OVERTIME		<u>295,000</u>
		<u>3,553,745</u>
TOTAL BUDGETED POSITIONS, SALARIES	3,587	<u>\$122,423,181</u>
FRINGE BENEFITS AND SALARIES RESERVE		

*With the exception of a \$73,000 Overtime Reserve, the majority of overtime will be included in individual departments budgets in 1987.

SALARIES INFORMATION

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OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	113	\$2,493,709	\$857,010	\$3,350,719				\$0	113	\$3,350,719
CIRCUIT COURT-JUD. ADMIN.	92	2,213,144	729,032	2,942,176				0	92	2,942,176
CIRCUIT COURT TOTAL	205	\$4,706,853	\$1,586,042	\$6,292,895	0	\$0	\$0	\$0	205	\$6,292,895
DIVISION I (WALLED LAKE)	28	\$580,677	\$198,057	\$778,734				\$0	28	\$778,734
DIVISION II (CLARKSTON)	14	268,886	92,351	361,237				0	14	361,237
DIV. III (ROCHESTER HILLS)	22	455,465	162,374	617,839				0	22	617,839
DIVISION IV (TROY)	26	531,506	181,197	712,703				0	26	712,703
52ND DISTRICT COURT	90	\$1,836,534	\$633,979	\$2,470,513	0	\$0	\$0	\$0	90	\$2,470,513
ESTATES & MENTAL DIVISION	36	\$642,142	\$231,334	\$873,476				\$0	36	\$873,476
LEGAL PROCESSING DIVISION	43	879,281	325,526	1,204,807				0	43	1,204,807
TRAINING & CLINICAL SERVICES	10	383,654	123,506	507,160				0	10	507,160
FIELD SERVICES DIVISION	84	2,507,844	887,403	3,395,247	3	\$98,157	\$34,966	133,123	87	3,528,370
JUDICIAL ADMINISTRATION	45	1,334,610	423,454	1,758,064				0	45	1,758,064
PROBATE COURT	218	\$5,747,531	\$1,991,223	\$7,738,754	3	\$98,157	\$34,966	\$133,123	221	\$7,871,877
TOTAL ADMIN. OF JUSTICE	513	\$12,290,918	\$4,211,244	\$16,502,162	3	\$98,157	\$34,966	\$133,123	516	\$16,635,285
LAW ENFORCEMENT										
WARRANTS DIVISION	17	\$511,022	\$122,104	\$633,126				\$0	17	\$633,126
CIRCUIT COURT DIVISION	21	879,020	163,032	1,042,052				0	21	1,042,052
APPELLATE COURT DIVISION	11	448,839	74,786	523,625				0	11	523,625
FAMILY SUPPORT DIVISION				0	18	\$437,800	\$133,839	571,639	18	571,639
CRIMINAL INVESTIGATIONS	7	217,107	77,166	294,273				0	7	294,273
DISTRICT & JUVENILE COURT DIV	23	814,436	151,274	965,710				0	23	965,710
ADMINISTRATION	27	660,407	207,187	867,594				0	27	867,594
PROSECUTING ATTORNEY	106	\$3,530,831	\$795,549	\$4,326,380	18	\$437,800	\$133,839	\$571,639	124	\$4,898,019
ADMINISTRATIVE SERVICES DIV	21	\$547,472	\$191,596	\$739,068				\$0	21	\$739,068
CORRECTIVE SERVICES DIVISION	157	4,288,153	1,487,332	5,775,485	5	\$90,051	\$34,655	124,706	162	5,900,191
CORRECTIVE SERVICES-SATELLITES	77	2,305,075	784,787	3,089,862				0	77	3,089,862
PROTECTIVE SERVICES DIVISION	195	5,658,668	1,875,321	7,533,989	13	430,248	141,166	571,414	208	8,105,403
TECHNICAL SERVICES DIVISION	47	1,127,926	390,888	1,518,814				0	47	1,518,814
SHERIFF'S OFFICE	7	260,590	81,229	341,819				0	7	341,819
SHERIFF	504	\$14,187,884	\$4,811,153	\$18,999,037	18	\$520,299	\$175,821	\$696,120	522	\$19,695,157
TOTAL LAW ENFORCEMENT	610	\$17,718,715	\$5,606,702	\$23,325,417	36	\$958,099	\$309,660	\$1,267,759	646	\$24,593,176

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
GENERAL GOVERNMENT & LEGISLATIVE										
COUNTY CLERK DIVISION	52	\$940,893	\$343,667	\$1,284,560				\$0	52	\$1,284,560
ELECTIONS DIVISION	7	148,311	54,253	202,564				0	7	202,564
REGISTER OF DEEDS DIVISION	30	563,700	203,122	766,822				0	30	766,822
JURY COMMISSION	3	13,362		13,362				0	3	13,362
ADMINISTRATION	4	158,503	45,486	203,989				0	4	203,989
CLERK/REGISTER OF DEEDS ADMINISTRATION	96	\$1,824,769	\$646,528	\$2,471,297	0	\$0	\$0	\$0	96	\$2,471,297
LIBRARY BOARD	38	838,081	305,543	1,143,624	3	15,141	759	0	38	1,143,624
	9	210,527	73,227	283,754				15,900	12	299,654
BOARD OF COMMISSIONERS	47	\$1,048,608	\$378,770	\$1,427,378	3	\$15,141	\$759	\$15,900	50	\$1,443,278
COUNTY TREASURER	45	1,054,237	366,974	1,421,211				0	45	1,421,211
DRAIN COMMISSIONER	49	1,521,079	507,662	2,028,741	10	277,055	98,093	375,148	59	2,403,889
TOTAL GENERAL GOVERNMENT	237	\$5,448,693	\$1,899,934	\$7,348,627	13	\$292,196	\$98,852	\$391,048	250	\$7,739,675
EXECUTIVE'S OFFICE										
AUDIT DIVISION	8	\$280,901	\$94,741	\$375,642				\$0	8	\$375,642
COMMUNITY & MINORITY AFFAIRS	1	48,265	16,499	64,764				0	1	64,764
PUBLIC INFORMATION	2	52,390	17,433	69,823				0	2	69,823
CORPORATION COUNSEL	14	482,274	151,013	633,287				0	14	633,287
STATE & FEDERAL AID COORD.	1	52,390	17,895	70,285				0	1	70,285
CULTURAL AFFAIRS	1	16,056	7,212	23,268				0	1	23,268
ECONOMIC DEVELOPMENT GROUP	11	394,685	124,119	518,804				0	11	518,804
ADMINISTRATION	9	342,911	103,075	445,986				0	9	445,986
EXECUTIVE'S OFFICE	47	\$1,669,872	\$531,987	\$2,201,859	0	\$0	\$0	\$0	47	\$2,201,859
MANAGEMENT & BUDGET										
BUDGET DIVISION	12	\$411,856	\$135,926	\$547,782				\$0	12	\$547,782
ACCOUNTING DIVISION	87	2,301,727	803,185	3,104,912	18	\$463,837	\$172,678	636,515	105	3,741,427
PURCHASING DIVISION	11	247,816	89,360	337,176	9	183,133	58,956	242,089	20	579,265
EQUALIZATION DIVISION	59	1,588,061	546,304	2,134,365				0	59	2,134,365
REIMBURSEMENT DIVISION	18	409,608	147,624	557,232				0	18	557,232
ADMINISTRATION	3	71,066	19,343	90,409				0	3	90,409
MANAGEMENT & BUDGET	190	\$5,030,134	\$1,741,742	\$6,771,876	27	\$646,970	\$231,634	\$878,604	217	\$7,650,480
CENTRAL SERVICES										
SAFETY DIVISION	56	\$1,250,177	\$466,217	\$1,716,394				\$0	56	\$1,716,394
PROBATION DIVISION	19	429,497	147,573	577,070				57,500	20	634,570
MAINTENANCE & OPERATIONS DIV					191	4,459,886	\$1,598,075	6,057,961	191	6,057,961
SUPPORT SERVICES				0	35	822,186	301,512	1,123,698	35	1,123,698
FACILITIES ENGINEERING	15	522,237	176,228	698,465				0	15	698,465
FOOD SERVICES DIVISION					5	62,781	22,232	85,013	5	85,013
ADMINISTRATION	18	449,212	156,143	605,355				0	18	605,355
CENTRAL SERVICES	108	\$2,651,123	\$946,161	\$3,597,284	232	\$5,402,353	\$1,921,819	\$7,324,172	340	\$10,921,456

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
PUBLIC WORKS										
SEWER, WATER & SOLID WASTE	4	\$169,685	\$53,855	\$223,540	96	\$2,409,361	\$915,280	\$3,324,641	100	\$3,548,181
PARKS & RECREATION					220	2,686,486	874,364	3,560,850	220	3,560,850
AVIATION DIVISION					16	493,416	146,823	640,239	16	640,239
PLANNING DIVISION	22	606,993	209,386	816,379				0	22	816,379
COMMUNITY DEVELOPMENT DIVISION				0	18	514,060	173,575	687,635	18	687,635
ADMINISTRATION	1	76,729	22,972	99,701				0	1	99,701
PUBLIC WORKS	27	\$853,407	\$286,213	\$1,139,620	350	\$6,103,323	\$2,110,042	\$8,213,365	377	\$9,352,985
PERSONNEL										
MERIT SYSTEM ADMIN.	5	\$161,948	\$53,786	\$215,734				\$0	5	\$215,734
EMPLOYEE RELATIONS	16	410,467	135,445	545,912				0	16	545,912
SELECTION, PLACEMENT & EEO	16	418,285	136,541	554,826				0	16	554,826
ADMINISTRATION	2	71,300	21,177	92,477				0	2	92,477
PERSONNEL	39	\$1,062,000	\$346,949	\$1,408,949	0	\$0	\$0	\$0	39	\$1,408,949
INSTITUTIONAL & HUMAN SERVICES										
HEALTH DIVISION	335	\$8,615,112	\$3,062,801	\$11,677,913	82	\$1,504,220	\$493,067	\$1,997,287	417	\$13,675,200
MEDICAL CARE FACILITY	139	2,696,069	1,026,188	3,722,257				0	139	3,722,257
CAMP OAKLAND	33	720,846	278,417	999,263				0	33	999,263
CHILDREN'S VILLAGE	137	3,159,831	1,137,842	4,297,673				0	137	4,297,673
COMMUNITY MENTAL HEALTH	212	6,304,636	2,114,448	8,419,084				0	212	8,419,084
SOCIAL SERVICES				0	4	25,358	4,932	30,290	4	30,290
MEDICAL EXAMINER	16	428,385	145,941	574,326				0	16	574,326
ADMINISTRATION	2	94,260	25,026	119,286				0	2	119,286
INST'L & HUMAN SERVICES	874	\$22,019,139	\$7,790,663	\$29,809,802	86	\$1,529,578	\$497,999	\$2,027,577	960	\$31,837,379
PUBLIC SERVICES										
EMPLOYMENT & TRAINING DIVISION					31	\$651,963	\$217,650	\$869,613	31	\$869,613
VETERAN'S SERVICES	18	\$438,485	\$159,718	\$598,203				0	18	598,203
COOPERATIVE EXTENSION	11	208,928	82,377	291,305				0	11	291,305
EMS/DISASTER CONTROL	13	237,608	77,443	315,051				0	13	315,051
ANIMAL CONTROL	25	548,645	205,953	754,598				0	25	754,598
ADMINISTRATION	2	75,230	21,372	96,602				0	2	96,602
PUBLIC SERVICES	69	1,508,896	546,863	2,055,759	31	\$651,963	\$217,650	\$869,613	100	\$2,925,372

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
COMPUTER SERVICES										
USER SERVICES DIVISION				\$0	44	\$1,540,767	\$506,118	\$2,046,885	44	\$2,046,885
OPERATIONS DIVISION				\$0	49	1,091,981	345,733	1,437,714	49	1,437,714
ADMINISTRATION				\$0	2	92,524	25,697	118,221	2	118,221
COMPUTER SERVICES	0	\$0	\$0	\$0	95	\$2,725,272	\$877,548	\$3,602,820	95	\$3,602,820
TOTAL COUNTY EXECUTIVE	1,354	\$34,794,571	\$12,190,578	\$46,985,149	821	\$17,059,459	\$5,856,692	\$22,916,151	2,175	\$69,901,300
TOTAL DEPARTMENTS	2,714	\$70,252,897	\$23,908,458	\$94,161,355	873	\$18,407,911	\$6,300,170	\$24,708,081	3,587	\$118,869,436
						813,451	SALARY ADJUSTMENTS			
						73,000	OVERTIME			
						367,000	SUMMER EMPLOYMENT			
						340,000	EMERGENCY SALARIES			
						138,500	FRINGE BENEFIT ADJUSTMENTS			
						100,000	CLASSIFICATION & RATE CHANGES			
						295,000	HOLIDAY OVERTIME			
						49,800	ON-CALL DUTY PAY			
						\$2,176,751	SUB-TOTAL			2,176,751
						\$96,338,106	TOTAL			\$121,046,187

EMERGENCY SALARIES
 Recommended \$340,000

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.

Emergency positions are created in 24 hour County operations such as Children's Village, Camp Oakland, and the Medical Care Facility to ensure minimum acceptable staffing coverage where dependent wards of the Court or medical patients require around the clock supervision or medical attention. Other departments utilize this resource when paid absences resulting from long-term illnesses, injury or maternity leave seriously impact the total work flow through the department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the annual budget process.

The \$340,000 recommended for 1987 is a 13.3% increase over 1986 but 4% less than the \$354,000 budgeted in 1982, 83 and 84. Adjusted for inflation the \$340,000 recommended is substantially less than the amounts budgeted for those years.

Departments identified emergency salary needs for 1987 totalling \$453,934 or \$113,934 (33.5%) more than the \$340,000 recommended here.

It should be noted that Emergency Salaries funding was reduced 19.7% in the 1985 budget when the budget reduction objective was 2.5% for all departments. In addition, changes in the fringe benefit program have placed additional pressure on Emergency Salaries. Prior to implementation of the new benefit program, departments occasionally met their emergency staffing needs by filling positions temporarily vacated due to extended sick leaves, maternity leaves or other leaves without pay. With the new short-term disability plan, such positions are held vacant because the savings are intended to partially offset the cost of the benefit.

Centralized Emergency Salaries with tighter controls on the use of emergency staffing continues to be an economical method of meeting temporary emergency staffing needs.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1972	30,700	52,800
1973	73,000	78,798
1974	50,000	97,960
1975	100,000	121,764
1976	100,000	196,189
1977	98,000	148,756
1978	127,500	255,236
1979	278,050	320,324
1980	266,173	301,842
CENTRAL EMERGENCY SALARIES FUND		
1981	354,265	262,172
1982	354,000	283,891
1983	354,000	269,332
1984	354,000	325,028
1985	284,288	224,476 ^a
1986	300,000	---

^{a)}In addition, \$93,438 was used for emergency personnel needs and drawn from departments' salaries line items due to favorability of salaries. The total used for emergency personnel needs for 1985 drawn from the Emergency Salaries Fund and departments' salaries line items was \$317,914.

OVERTIME RESERVE

Recommendation - \$73,000 (Total Fund \$1,449,994 with majority budgeted in departmental budgets)

The Overtime Reserve, within the Salaries Reserve Fund, has allowed funds to be budgeted for the payment of overtime without committing the funds to particular departments. However, the majority of the overtime reserve funds will be included in specific departmental budgets. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. \$1,449,994 is recommended for Overtime Reserve in the 1987 budget. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1979 - \$ 993,049
1973 - 776,878	1980 - 1,242,646
1974 - 1,072,135	1981 - 1,279,518
1975 - 1,043,135	1982 - 1,310,733
1976 - 937,163	1983 - 1,134,845
1977 - 1,343,335	1984 - 1,923,986
1978 - 1,016,298	1985 - 1,769,798

SUMMER EMPLOYMENT

Recommendation - \$367,000

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 hourly rates paid to summer employees in 1986 were:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	3.50 p.h.	3.75 p.h.
Summer Employee - Level II	3.80 p.h.	3.95 p.h.
Summer Employee - Level III	3.80p.h.	3.95 p.h.
Summer Employee - Level IV	3.95 p.h.	4.55 p.h.
Summer Employee - Level V	4.45 p.h.	5.05 p.h.
Seasonal Program Specialist I	5.25 p.h.	6.25 p.h.
Seasonal Program Specialist II	6.25 p.h.	7.25 p.h.

The Summer Employment Reserve is a centralized fund administered by the Personnel Department to accommodate program flexibility. The \$367,000 recommended for 1987 is the same amount as the 1986 amended Summer Program fund. In addition to the \$367,000 governmental summer employment fund recommended here, \$1,108,636 is anticipated for "proprietary/special revenue" summer employment (formerly "other sources" and "internal service" funding). Costs for "proprietary/special revenue" summer employees are recovered through charges to departments or Park user fees for services provided.

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TUITION REIMBURSEMENT

Recommended - \$125,000*

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completed course work related to their present or probable future County job. The rule is currently capped at \$400 per session, per employee with a \$1,200.00 per year maximum reimbursement. Placing these monies in a line item in the Personnel Department budget allows County Administration, through the Personnel Department, to provide uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. It also allows the Personnel Committee to oversee this element of human resource development funded by the County with the employees investing their own time to take the coursework.

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

It is anticipated that current Merit Rules and projected participation in the program will allow us to maintain program funding at the recommended level of \$125,000 through 1987.

The following is a historical breakdown of program expenditures totalling \$1,010,183.41 since the beginning of 1974.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981	461	112,537.31	93,000.00
1982	304	106,342.73	130,690.00
1983	305	112,197.50	145,000.00
1984	298	103,626.46	145,000.00
1985	279	106,331.35	135,268.00
1986		---	135,000.00
1987		---	125,000.00*
		<u>1,010,183.41</u>	<u>1,416,958.00</u>

*Recommended

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CLASSIFICATION AND RATE CHANGES

Recommendation: \$ 100,000

The Salary Administration Study Group Report, as adopted by the Personnel Committee and Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an on-going basis to ensure a fair and timely review of changes in job responsibilities. All recommended salary grade changes occurring as a result of the salary plan review and appeal process require Personnel Committee and Board of Commissioners approval prior to implementation and funding from this reserve.

SALARY ADJUSTMENT ACCOUNT

Recommendation: \$ 813,451

The recommended amount of \$813,451 in this account is to cover estimated increases for 1987 for all County employees in governmental positions. This includes monies estimated as necessary to fund possible retroactive pay increases for employees affected by retroactive labor contract settlements and for possible salary increases that may be granted or negotiated for 1987. The amount in this account does not cover increased costs for overtime or fringe benefits as a result of any salary increase. These funds are in the appropriate overtime and fringe benefit accounts.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classifications and corresponding salary grades are hereby established effective January 3, 1987:

<u>CLASS</u>	<u>SALARY GRADE</u>
Supervisor - Drain and Lake Level Maintenance	12
Supervisor - Right-of-Way	12
Para-Legal Supervisor	8
Safety Captain	11

The following new classifications and corresponding salary ranges are hereby established effective January 3, 1987:

	<u>Base</u>	<u>6 MO.</u>	<u>SALARY RANGE</u> <u>1 YR.</u>	<u>2 YR.</u>	<u>3 YR.</u>	<u>4 YR.</u>
Chief - Community and Econ. Dev. Information Systems	34,187		36,132	38,072	39,974	41,851

The following classification is hereby placed on the salary grade table as shown below:

<u>CLASS</u>	<u>SALARY GRADE</u>
Probation Officer Supervisor	13

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The following classifications are hereby retitled effective January 1, 1987:

FROM:

TO:

Manager - EMS & Disaster Control	Manager - EMS & Emergency Management
Admin. Asst. - EMS & Disaster Control	EMS & Emergency Management Assistant
Disaster Control Coordinator	Emergency Management Coordinator
Safety Shift Leader I	Safety Sergeant
Safety Shift Leader II	Safety Lieutenant
*Health Division Manager	Manager - Health Division
Law Library Director (Sr. Lib.)	Library Board Administrator
Reference Library Director (Sr. Lib.)	County Librarian
Chief - Warrants, & Economic Crime	Chief - Warrants
Deputy I - Corrections	Deputy I
Deputy II - Corrections	Deputy II
Deputy I - Patrol	Deputy I
Deputy II - Patrol	Deputy II
Sergeant - Corrections	Sergeant
Sergeant - Range & Property	Sergeant
Sergeant - Training	Sergeant
Sergeant - Water Safety	Sergeant
Detective Sergeant	Sergeant
**Director - Econ. Dev. Group	Director - Community & Economic Development
**Manager - Aviation	Manager - Transportation & Aviation

- * Change is contingent upon provisions as outlined in Resolution #86233.
- ** Change is contingent upon adoption of County Executive Reorganization.

There are a number of classifications which have not been utilized for a number of years, but which have never officially been deleted by the Board of Commissioners and remain on the live classification file. These classifications, as well as some others no longer needed because of reorganizations or changes recommended in the 1987 Budget are hereby deleted effective January 1, 1987.

Activities Coordinator	Executive Assistant	Probation Technical Aide
Adm. Asst. - Parks & Recreation	Family Education Aide I	Property Management Supervisor
Adm. Supv. - Juvenile Court	Family Education Aide II	Psychological Assistant
Admitting & Soc. Serv. Supv.	Grants Technician	Research Analyst
Asst. Meat Cutter/Storekeeper	Head Nurse	Sewing Machine Operator
Budget Technical Aide	Health Science Librarian	Shipping & Receiving Supervisor
Cafeteria Supervisor	Incinerator Operator	Special Education Supervisor
Camp Oakland Administrator	Jail Inmate Rehab. Couns. Coord.	Sr. - CETA Representative
CETA Representative	Junior Planner	Supt. - C.V.
Chf. - Emp. & Training Program Activities	Justice Programs Coordinator	Supv. - Juv. Ct. Leg. Proc. & Cler. Sv.
Chf. - ETA Auditing	Laundry Services Supervisor	Training Leader I - CMH
Comm. & Minority Aff. Aide	Laundry Unit Supervisor	Training Leader II - CMH
Communications Network Tech.	Laundry Worker	Youth Corps. Emp. Level I
Community Health Ed. Supervisor	Maintenance Mechanic Aide	Youth Corps. Emp. Level II
Consultant Surgeon	Marketing Coordinator	Chief - Management & Budget Information Systems & Technology
Consumer Prot. Investigator	Mgr. - Advanced Program Group	Real Property Appraiser I
Contract Food Serv. Coordinator	Mgr. - Economic Development	Real Property Appraiser II
Court Officer II - Circuit Court	Output Control Clerk	
Court Officer I - Circuit Court	Probate Court Recorder I	
Econ. Devel. Analyst	Probate Court Recorder II	

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TRANSFER RESERVE

RECOMMENDATION - \$0

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

Placing the funds in Salaries Reserve will allow the Personnel Department to facilitate the implementation of Rule 4 by reviewing temporary overstaffing situations, exploring funding alternatives and authorizing expenditures from the fund in accord with the intent of Rule 4. Although \$25,000 was budgeted for this purpose in both 1981 and 1982 and \$5,000 was budgeted in 1983, no expenditures have been necessary to date for the reasons cited in 1979 Miscellaneous Resolution #8900.

ON-CALL PAY

A total of \$49,800 is contained within this budget for On-Call pay in these departments as follows: Prosecuting Attorney, \$15,600; Sheriff, \$19,500; Medical Care Facility, \$14,700. The recommended amounts for 1987 represent no increase from the projected 1986 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is now at a rate of \$300 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, and is now at a rate of \$375 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, for payment to the Chief-Medical Services for being On-Call by telephone or paging device for professional services during other than normal office hours, including weekends. Below is a summary of recent budgeted expenditures by year:

<u>Year</u>	<u>Budget</u>	<u>Expenditures</u>
1979	36,920	32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	45,900
1983	45,900	45,900
1984	45,900	43,700
1985	45,900	42,040
1986	49,800	--
1987	49,800	

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

Requests for positions to be added or deleted from the budget, identified separately as - 1) Governmental and 2) Proprietary/Special Revenue positions are summarized by Department in the following pages. The summaries include the Board of Commissioners recommendation to add 33 governmental positions and 15 proprietary/special revenue positions and to delete 5 governmental and 20 proprietary/special revenue positions for a net addition of 23 positions in the 1987 budget.

Prepared by Personnel Dept. 12/86

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
CIRCUIT COURT							
Administration							
Jury Clerk	0	Court Reporter III	7,738*	4,793	0	1 ^a	12,531
	1	Deputy Jury Clerk	15,861	6,719	22,580	1	22,580
	<u>1</u>				22,580	2	35,111
Friend of the Court	1	Clerk III	15,861	6,719	22,580	1	22,580
	1	Clerk II	13,916	6,243	20,159	1 ^b	20,159
	2	Para-Legal Clerk	17,580	7,143	49,446	2 ^b	49,446
	<u>4</u>				92,185	4	92,185
TOTAL	<u><u>5</u></u>				<u><u>114,765</u></u>	<u><u>6</u></u>	<u><u>127,296</u></u>
			CIRCUIT COURT				
52ND DISTRICT COURT							
Division I	1	District Court Clerk	15,861	6,719	22,580	1	22,580
	1	Security Officer	22,000	7,920	29,920	0 ^c	0
	1	Student	4,830	345	5,175	1	5,175
	<u>3</u>				57,675	2	27,755
Division II	0	Magistrate ^d	2,000	0	2,000	0	2,000
	<u>0</u>				2,000	0	2,000
Division III	1	District Court Clerk	15,861	6,719	22,580	1	22,580
	<u>1</u>				22,580	1	22,580
TOTAL	<u><u>4</u></u>				<u><u>82,255</u></u>	<u><u>3</u></u>	<u><u>52,335</u></u>
			52ND DISTRICT COURT				

a) Position to be created for 90 days, beginning January 1, 1987.

b) Positions created per Cooperative Reimbursement Contract, Misc. Res. #86334.

c) One (1) Safety Officer position created in the Safety Division of Central Services to be assigned permanently to Division I of the 52nd District Court.

d) Position extended 80 hours/annually in 1987.

* Flat rate.

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PROBATE COURT</u>							
Judicial Adm.	1	Deputy Probate Ct. Adm. (New Class)	43,729	15,742	59,471	0	0
	1	Juvenile Ct. Intake Referee*	30,393	10,941	41,334	0	0
	2	Research Law Clerks	23,540**	8,474	32,014	0	0
	1	Student	4,830	345	5,175	0	0
	<u>5</u>				<u>137,994</u>	<u>0</u>	<u>0</u>
Estates & Mental Health	1	Attorney I*	28,165	10,139	38,304	0	0
	1	Clerk I	13,492	4,857	18,349	0	0
	1	Student	4,830	345	5,175	0	0
	<u>3</u>				<u>61,828</u>	<u>0</u>	<u>0</u>
Legal Processing	1	Clerk III	15,861	5,710	21,571	0	0
	<u>1</u>				<u>21,571</u>	<u>0</u>	<u>0</u>
Field Services	1	Student	4,830	345	5,175	0	0
	<u>1</u>				<u>5,175</u>	<u>0</u>	<u>0</u>
TOTAL	<u>10</u>				<u>226,568</u>	<u>0</u>	<u>0</u>
		PROBATE COURT					
<u>PROSECUTING ATTORNEY</u>							
Warrants	2	Assistant Prosecutor I*	28,150	10,134	76,568	0	0
	2	Para-Legal Clerk	17,580	7,143	49,446	1	49,446
	2	Clerk I	13,492	4,857	36,698	0	0
	<u>6</u>				<u>162,712</u>	<u>1</u>	<u>49,446</u>

* Rates for 1987 not yet established.

** Flat rate.

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Appellate Division	1	Assistant Prosecutor I*	28,150	10,134	38,284	0	0
	1				38,284	0	0
Dist./Juv. Court	1	Assistant Prosecutor I*	28,150	10,134	38,284	0	0
	1				38,284	0	0
Criminal Investigations	1	Prosecutor's Investigator-A	29,308 ^a	10,551	39,859	0	0
	1				39,859	0	0
Circuit Court	4	Sr. Trial Lawyer*	49,859	17,949	271,232	0	0
	0	Assistant Prosecutor III*	40,711	6,329	0	2	94,080
	4	Para-Legal Clerk	17,580	7,143	98,892	2	49,446
	8				370,124	4	143,526
TOTAL	17						
			PROSECUTING ATTORNEY		649,263	5	192,972
SHERIFF							
Sheriff's Office	1	Student	4,830	345	5,175	1	5,175
	1				5,175	1	5,175
Corrective Services							
Satellite Div.	1	Typist II	15,479	6,626	22,105	1	22,105
Inmate Services	1	Clerk II	13,916	5,010	18,926	0	0
	2				41,031	1	22,105
Protective Services							
Township Patrol	0	Deputy II	28,683	10,219	0	8 ^b	311,216
	0				0	8	311,216
TOTAL	3						
			SHERIFF		46,206	10	338,496

a) Flat rate.

b) Two (2) positions created per Highland contract, Misc. Res. #86332 and six (6) positions created per Independence contract, Misc. Res. #86346, both effective 1/1/87.

* Rates for 1987 not yet established.

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
CLERK/REGISTER							
Register of Deeds	2	Clerk III	15,861	5,710	43,142	0	0
	0	Clerk I	13,492	6,142	0	2 ^a	39,268
	<u>2</u>				<u>43,142</u>	<u>2</u>	<u>39,268</u>
TOTAL			CLERK/REGISTER				
TREASURER							
Tax Administration	1	Clerk III	15,861	6,719	22,580	1 ^b	22,580
	<u>1</u>				<u>22,580</u>	<u>1</u>	<u>22,580</u>
TOTAL			TREASURER				
BOARD OF COMMISSIONERS							
	0						
DRAIN COMMISSIONER							
Maintenance	2	Maintenance Laborer	15,067	6,762	43,658	2	43,658
	4	Student Helper (new class.)	4,000 ^c	0	16,000	0	0
	(1)	Maintenance Supervisor	(30,659)	(10,993)	(41,652)	(1)	(41,652)
	(1)	Staff Assistant-Drain Proj.	(30,768)	(10,604)	(41,372)	(1)	(41,372)
	1	Supv.-Lake Level/Drain Maint. (new class.)	33,092 ^d	11,328	44,420	1	44,420
	<u>5</u>				<u>21,054</u>	<u>1</u>	<u>5,054</u>
TOTAL			DRAIN COMMISSIONER				

a) To be reviewed for continuation in 1988 Budget.

b) To be funded by division's Delinquent Personal Property Tax Revenue line-item.

c) P.T.N.E. (.5 funded)

d) Position to be filled by current incumbent of Staff Assistant-Drain Project at 3 year step with 10% service increment.

SUMMARY OF POSITION REQUESTS
 1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>COUNTY EXECUTIVE</u>							
Economic Dev. Group							
Administration	1	Chf.-Comm. & Econ. Dev. Info. Systems (new class.)	41,851	13,695	55,546	0	0
	<u>1</u>				<u>55,546</u>	<u>0</u>	<u>0</u>
TOTAL	<u>1</u>			COUNTY EXECUTIVE	<u>55,546</u>	<u>0</u>	<u>0</u>
<u>MANAGEMENT & BUDGET</u>							
Accounting							
Alimony Accts.	0	Account Clerk II ^a	(14,629)	(6,038)	(20,667)	0	(20,667)
	0	Account Clerk II ^a	(7,315)	(3,020)	(10,335)	0	(10,335)
	0	Cashier ^a	(4,211)	(1,844)	(6,055)	0	(6,055)
Accounts Payable	<u>(1)</u>	Account Clerk I	<u>(16,845)</u>	<u>(6,064)</u>	<u>(22,909)</u>	<u>(1)</u>	<u>(22,909)</u>
	(1)				(59,966)	(1)	(59,966)
Budget							
Administration	<u>(1)</u>	Chf. M. & B. Info. System & Tech.*	<u>(41,851)</u>	<u>(13,695)</u>	<u>(55,546)</u>	<u>0</u>	<u>0</u>
	(1)				(55,546)	0	0

a) Recommended deletion of F.T. Account Clerk II and of P.T.N.E. Account Clerk II 4/1/87 and deletion of Cashier 10/1/87. Department has requested these deletions once the Lock Box System is operational.

* Rates for 1987 not yet established.

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Reimbursement							
Juv. Ct. Accts.	1	Typist I	13,001	6,022	19,023	1 ^a	19,023
	<u>1</u>				<u>19,023</u>	<u>1</u>	<u>19,023</u>
TOTAL	<u>(1)</u>				<u>(96,489)</u>	<u>0</u>	<u>(40,943)</u>
MANAGEMENT & BUDGET							
CENTRAL SERVICES							
Safety	0	Safety Officer-A*	16,929	7,193	0	5 ^b	120,610
	<u>0</u>				<u>0</u>	<u>5</u>	<u>120,610</u>
TOTAL	<u>0</u>				<u>0</u>	<u>5</u>	<u>120,610</u>
CENTRAL SERVICES							

a) Created January 1, 1987 through October 1, 1987.

b) One (1) position to be assigned permanently to 52nd District Court, Division I. Four (4) positions created per Misc. Res. #86312 for assignment to Parks and Recreation and Transport Duties.

* Rates for 1987 not yet established.

SUMMARY OF POSITION REQUESTS
 1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS</u>	0						
<u>PERSONNEL</u>							
Employee Relations	1	Student	4,830	345	5,175	1	5,175
	<u>1</u>				<u>5,175</u>	<u>1</u>	<u>5,175</u>
Merit System Adm.	1	Technical Aide	8,357a	0	8,357	0	0
	<u>1</u>				<u>8,357</u>	<u>0</u>	<u>0</u>
TOTAL	<u><u>2</u></u>				<u><u>13,532</u></u>	<u><u>1</u></u>	<u><u>5,175</u></u>
			PERSONNEL				
<u>INSTITUTIONAL & HUMAN SERVICES</u>							
<u>Health</u>							
Central Support	1	Typist II	14,480	5,213	19,693	0	0
	<u>0</u>	Typist I	13,916	6,243	<u>0</u>	<u>1</u>	<u>20,159</u>
	<u>1</u>				<u>19,693</u>	<u>1</u>	<u>20,159</u>

a) P.T.N.E. (.5 funded)

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - GOVERNMENTAL FUNDS

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
Medical Care Facility							
Housekeeping	(1)	Clerk II/Delivery Person	(19,067)	(5,059)	(24,126)	(1)	(24,126)
Administration	1	Clerk I ^a	10,444	5,401	15,845	1	15,845
	<u>0</u>				(8,281)	0	(8,281)
Camp Oakland							
Boys Ranch	0	Child. Supv. I ^{b,*}	3,037	1,093	4,130	0	4,130
	<u>0</u>				4,130	0	4,130
Children's Village							
Administration	1	Typist II	14,480	5,213	19,693	0	0
	0	Typist I ^c	6,270	0	0	1	6,270
	<u>1</u>				19,693	1	6,270
TOTAL	<u>2</u>				35,235	2	22,278
			INSTITUTIONAL & HUMAN SERV.				

a) Position .8 funded P.T.E.

b) Position .8 funded P.T.E. Increase to full-funded.

c) Position P.T.N.E., 1,000 hours, to be reviewed on March 31, 1987.

* Rates for 1987 not yet established.

SUMMARY OF POSITION REQUESTS
 1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>	0						
<u>52ND DISTRICT COURT</u>	0						
<u>PROBATE COURT</u>	0						
<u>PROSECUTING ATTORNEY</u>	0						
<u>SHERIFF</u>	0						
<u>CLERK/REGISTER</u>	0						
<u>TREASURER</u>	0						
<u>BOARD OF COMMISSIONERS</u>	0						
<u>DRAIN COMMISSIONER</u>							
S.O.C.S.D.S.	(1)	Maintenance Laborer	(16,292)	(5,865)	(22,157)	(1)	(22,157)
TOTAL	<u>(1)</u>				<u>(22,157)</u>	<u>(1)</u>	<u>(22,157)</u>
<u>COUNTY EXECUTIVE</u>							
Economic Dev. Group ^a							

a) A request for an additional position each of Business Development Rep. and Entrepreneurial Specialist pending. This request is supported contingent upon the acceptance of State Grant Revenues sufficient to cover required salary, benefits and operating costs.

SUMMARY OF POSITION REQUESTS
1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
MANAGEMENT AND BUDGET							
Accounting							
Water & Sewer	1	Account Clerk I	15,861	5,710	21,571	1 ^a	21,571
TOTAL	1		MANAGEMENT & BUDGET		21,571	1	21,571
CENTRAL SERVICES							
Fac. Maint. & Oper.							
Administration	(1)	Chf.-Arch. Maint. Proj. Serv.*	(33,751)	(11,658)	(45,409)	(1)	(45,409)
Custodial	(4)	Custodial Worker II	(15,776)	(7,387)	(92,652)	(4)	(92,652)
	(1)	Custodial Work Supv. II	(21,986)	(9,071)	(31,057)	(1)	(31,057)
Maintenance	(2)	General Maint. Mech.	(19,096)	(8,289)	(54,770)	(2)	(54,770)
	(1)	Central Stock Attendant	(20,934)	(8,878)	(29,812)	(1)	(29,812)
	(1)	Maintenance Laborer	(16,292)	(7,492)	(23,784)	(1)	(23,784)
Grounds	8	Groundskeeper I	7,600 ^b	0	60,800	8	60,800
	(8)	General Helper	(5,310)	0	(42,480)	(8)	(42,480)
Royal Oak Market	0	General Helper	6,065 ^c	5,703	11,768	0	11,768
	(10)				(247,396)	(10)	(247,396)
Food Services							
Cafeteria	1	Food Serv. Wkr. Trainee	3,850	0	3,850	1	3,850
	1				3,850	1	3,850
TOTAL	(9)		CENTRAL SERVICES		(243,546)	(9)	(243,546)

a) Position transferred from Accounts Payable (governmental funds).

b) Positions 1,000 hr., P.T.N.E.

c) P.T.N.E. to F.T.E.

* Rates for 1987 not yet established.

SUMMARY OF POSITION REQUESTS
 1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
<u>PUBLIC WORKS</u>							
Aviation	1	Typist I	13,916	6,243	20,159	1	20,159
	(1)	Student	(4,830)	(345)	(5,175)	(1)	(5,175)
	<u>0</u>				<u>14,984</u>	<u>0</u>	<u>14,984</u>
Sewer, Water, Solid Waste	2	Construction Insp. IV	23,322	8,837	64,318	2	64,318
	1	Sewage Treatment Plant Op. I	19,407	7,830	27,237	1	27,237
	<u>3</u>				<u>91,555</u>	<u>3</u>	<u>91,555</u>
TOTAL	<u>3</u>			PUBLIC WORKS	<u>106,539</u>	<u>3</u>	<u>106,539</u>
<u>PERSONNEL</u>							
	0						
<u>INSTIT. & HUMAN SERVICES</u>							
	0						
<u>PUBLIC SERVICES</u>							
Employment & Training	1	Student	4,830	345	5,175	1	5,175
TOTAL	<u>1</u>			PUBLIC SERVICES	<u>5,175</u>	<u>1</u>	<u>5,175</u>
<u>COMPUTER SERVICES</u>							
	0						

SUMMARY OF POSITION REQUESTS
 1987 BUDGET - BOARD OF COMMISSIONERS RECOMMENDATION
 POSITION REQUESTS - PROPRIETARY/SPECIAL REVENUE

BOARD OF COMMISSIONERS
 RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	SALARY EACH	FRINGES @ 36.00%	TOTAL	NO.	TOTAL COST
NET TOTAL OF POSITIONS		(5)	NET TOTAL COST PROP./SPEC. REVENUE		(132,418)	(5)	
Total # of Positions Requested		<u>15</u>	COST =		<u>214,878</u>		
Total # of Positions Deletions Requested		<u>(20)</u>	COST =		<u>(347,296)</u>		
Total # of Positions Recommended		<u>15</u>	COST =		<u>214,878</u>		
Total # of Position Deletions Recomm.		<u>(20)</u>	COST =		<u>(347,296)</u>		
Net Total Position Recommendations		<u>(5)</u>	COST =		<u>(132,418)</u>		

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT340BR

CIRCUIT COURT

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
ADMINISTRATION	92	2,213,144	729,032	2,942,176	92			2,942,176
FRIEND OF THE COURT	113	2,485,209	857,010	3,342,219	113			3,342,219
CIRCUIT COURT	205	4,698,353	1,586,042	6,284,395	205			6,284,395
OVERTIME		8,500	---	8,500				8,500
		<u>4,706,853</u>	<u>1,586,042</u>	<u>6,292,895</u>				<u>6,292,895</u>

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
199	5	6	205	Governmental Positions
				Special Revenue Positions
199	5	6	205	Total Positions

JUDICIAL/ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	CT. ADMIN.-JUDICIAL ASST.
90	1	2	92	Governmental Positions
				Special Revenue Positions
90	1	2	92	Total Positions

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
109	4	4	113	Governmental Positions
				Special Revenue Positions
109	4	4	113	Total Positions

— Prepared by Personnel Dept. 12/86 —

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 CIRCUIT COURT DEPARTMENT SUMMARY
 (DEPT. NUMBER 310)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$3,346,022	\$3,592,276	\$4,009,769	\$4,500,248	\$4,552,388	\$4,492,323	\$4,492,323	\$4,698,353
1002	SALARIES-OVERTIME	6,324	4,500	11,340	8,500	8,500	8,500	8,500	8,500
TOTAL SALARIES		\$3,352,346	\$3,596,776	\$4,021,109	\$4,508,748	\$4,560,888	\$4,500,823	\$4,500,823	\$4,706,853
2075	FRINGE BENEFITS	1,059,394	1,169,657	1,263,732	1,459,338	1,494,897	1,418,909	1,418,909	1,586,042
TOTAL SALARIES & FRINGES		\$4,411,740	\$4,766,433	\$5,284,841	\$5,968,086	\$6,055,785	\$5,919,732	\$5,919,732	\$6,292,895
CONTRACTUAL SERVICES:									
3049	DEFENSE ATTORNEY FEES-TRIA	\$100,226	\$243,180	\$86,120	\$243,180	\$120,271	\$113,550	\$113,550	\$113,550
3050	DEFENSE ATTORNEY FEES-CIRC	1,224,894	879,104	600,046	879,104	1,469,872	1,388,271	1,388,271	1,388,271
3051	DEFENSE ATTORNEY FEES-DIST	143,635	132,710	150,110	132,710	172,362	162,750	162,750	162,750
3052	DEFENSE ATTORNEY FEES-APPE	195,719	119,327	32,275	119,327	195,719	184,750	184,750	184,750
3053	DEFENSE ATTORNEY FEES-PATE	1,166	5,000	2,213	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILE	0	2,350	950	2,350	2,350	2,350	2,350	2,350
3100	JUROR FEES & MILEAGE	417,915	416,000	410,739	416,000	456,000	456,000	456,000	456,000
3101	JUROR COST-DISTRICT CT. R	33,322	42,557	34,106	42,557	43,100	42,557	42,557	42,557
3128	PROFESSIONAL SERVICES	64,428	53,429	76,279	120,403	162,808	162,808	162,808	162,808
3152	REPORTER & STENO SERVICES	77,016	68,000	66,053	68,300	64,300	63,800	63,800	63,800
3175	TRANSCRIPT ON APPEALS	78,473	74,800	62,338	74,800	74,800	74,800	74,800	74,800
3180	WITNESS FEES & MILEAGE	140	500	694	500	500	500	500	500
3202	ADJ OF PRIOR YEARS EXPENDI	0	0	46	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	6,365	6,700	119	6,700	6,700	6,700	6,700	6,700
3348	EXTRADITION EXPENSE	0	550	0	550	550	550	550	550
3352	FAMILY COUNSELING SERVICES	88,768	90,000	55,768	90,000	90,000	90,000	90,000	90,000
3380	GRANT MATCH	50,837	50,644	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	106,955	130,696	96,746	94,279	94,279	94,279
3412	INSURANCE	21,264	0	0	0	0	48,600	48,600	48,600
3452	LAUNDRY & CLEANING	302	600	521	600	600	600	600	600
3456	LEGAL EXPENSE	880	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	8,353	8,361	7,807	8,361	8,800	8,361	8,361	8,361
3528	MISCELLANEOUS	105	0	131	0	0	0	0	0
3574	PERSONAL MILEAGE	8,024	9,750	8,457	11,375	13,325	13,325	13,325	13,325
3582	PRINTING	20	0	972	0	3,500	2,500	2,500	2,500
3600	PUBLISHING COURT CALENDARS	17,329	24,521	20,187	24,521	24,521	24,521	24,521	24,521
3748	TRANSPORTATION OF PRISONER	1,030	2,500	967	2,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	22,640	32,077	33,704	33,077	33,077	33,077	33,077	33,077
TOTAL CONTRACTUAL SERVICES		\$2,562,851	\$2,262,660	\$1,757,557	\$2,412,611	\$3,046,401	\$2,981,149	\$2,981,149	\$2,981,149
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$1,130	\$2,100	\$811	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
4894	MICROFILMING & REPRODUCTIO	2,823	0	0	0	0	0	0	0
4898	OFFICE SUPPLIES	3,809	6,600	4,971	6,600	9,100	6,600	6,600	6,600
4909	POSTAGE	65,057	63,938	65,788	64,408	68,688	73,250	73,250	73,250
TOTAL COMMODITIES		\$72,819	\$72,638	\$71,570	\$73,108	\$79,888	\$81,950	\$81,950	\$81,950

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CIRCUIT COURT DEPARTMENT SUMMARY
(DEPT. NUMBER 310)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
5998	MISC. CAPITAL OUTLAY	\$9,469	\$11,560	\$33,126	\$31,934	\$52,056	\$9,000	\$9,000	\$9,000
	INTERNAL SERVICES:								
6280	AUDIO/VISUAL	\$125	\$412	\$521	\$412	\$412	\$412	\$412	\$412
6310	BLDG SPACE COST ALLOCATION	915,625	839,293	769,353	839,293	839,293	805,082	805,082	805,082
6311	MAINTENANCE DEPARTMENT CHA	12,417	0	8,650	7,963	0	0	0	0
6311	SPECIAL PROJECTS	11,300	8,400	8,400	8,400	0	0	0	0
6330	CENTRAL STORES-MISC	6	0	12	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	228,554	174,307	298,893	322,216	270,807	326,294	326,294	326,294
6361	COMPUTER SERVICES-DEVELOPM	59,201	0	69,283	96,480	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	0	5,000	3,870	5,000	5,000	5,000	5,000	5,000
6600	RADIO COMMUNICATIONS	5,072	5,030	7,867	8,480	8,480	8,480	8,480	8,480
6610	LEASED VEHICLES	34,617	35,860	54,198	71,610	71,610	63,600	63,600	63,600
6640	EQUIPMENT RENTAL	76,632	82,964	84,905	88,299	94,527	95,945	95,945	95,945
6641	CONVENIENCE COPIER	34,196	36,816	38,297	37,246	39,022	39,020	39,020	39,020
6670	STATIONERY STOCK	80,896	79,211	82,500	79,586	86,755	86,755	86,755	86,755
6672	PRINT SHOP	16,811	20,055	22,592	20,371	23,357	22,857	22,857	22,857
6750	TELEPHONE COMMUNICATIONS	87,106	103,077	93,388	105,002	106,430	113,656	113,656	113,656
	TOTAL INTERNAL SERVICES	\$1,562,558	\$1,390,425	\$1,542,729	\$1,690,358	\$1,545,693	\$1,567,101	\$1,567,101	\$1,567,101
	TOTAL DEPARTMENT	\$8,619,437	\$8,503,716	\$8,689,823	\$10,176,097	\$10,779,823	\$10,558,932	\$10,558,932	\$10,932,095

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
109	4	4	113	Governmental Positions
				Special Revenue Positions ^h
109	4	4	113	Total Positions

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

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
65			65	Governmental Positions
				Special Revenue Positions
65			65	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF. ASST. F.O.C.-Oper.
40	4	4	44	Governmental Positions
				Special Revenue Positions
40	4	4	44	Total Positions

GOV	SR	REQ	REC	TOT	COURT SERVICE
1				1	Chf. Ct. Svc. Ofcr.-F.O.C.
1				1	Asst. Chf. Ct. Svc. Ofcr.
9				9	Cir. Ct. Service Officer ^a
1				1	Clerk III
12				12	Total Positions

GOV	SR	REQ	REC	TOT	CNSLG, INVEST-IGATION & MEDIATION
1				1	Supv.-F.O.C. Fam. Coun.
13				13	F.O.C. Family Counselor II
2				2	ADAPT ^b
1				1	Clerk III ^c
17				17	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL ADVICE
2				2	F.O.C. Referee Supv.
12				12	F.O.C. Referee
1				1	Para-Legal Supv. ⁱ
13		1	1	14	Clerk III
4		2	2	6	Para-Legal Clerk
		1	1	1	Clerk III
8				8	Student
40		4	4	44	Total Positions

GOV	SR	REQ	REC	TOT	TYPING, RECEP. & FILING
1				1	Office Supv. I ^d
5				5	Clerk III ^e
4				4	ADAPT ^f
1				1	Typist II
7				7	Clerk II
14				14	Clerical Trainee ^g
4				4	Student
36				36	Total Positions

- a) One (1) position deleted 2/27/86, per Misc. Resolution #86024.
- b) Positions transferred from Typing, Reception and Filing unit 1/1/86, per department request.
- c) Position reclassified from Clerk II 10/12/85.
- d) Position reclassified from Office Leader 2/15/86.
- e) Includes one (1) position reclassified from Clerk II 1/18/86.
- f) Includes one (1) position reclassified from Office Leader 2/15/86.
- g) Includes six (6) positions added 2/27/86, per Misc. Resolution #86024. All are .5 funded PT/NE positions.
- h) All SR positions changed to governmental funding 1/1/86, per Misc. Res. #86024.
- i) Position reclassified from Para-Legal Clerk, per 1987 Budget.
- j) 1987 Requested and Received position(s) created 12/11/86, per acceptance of the 1987 Cooperative Reimbursement Contract, Misc. Res. #86334.

- Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3875 FRIEND OF THE COURT	42604 50107	1	53,113	13,855			1	66,968	
1299 CHF ASST FOC-OPERATIONS	41851 46354	1	48,953	15,355			1	64,308	
5260 OFFICE SUPERVISOR II	23123 26773	1	25,673	7,817			1	33,490	
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147			1	24,747	
ADMINISTRATION		4	145,357	44,174			4	189,531	
1401 CHF CT SRV OFF-FRIEND OF CT	33170 33170	1	33,295	12,302			1	45,597	
327 ASST CHF COURT SERV OFF-FOC	31432 31432	1	34,575	12,184			1	46,759	
1960 CIRCUIT COURT SERVICE OFFICER	23903 28577	9	263,716	96,569			9	360,285	
2029 CLERK III	16982 19454	1	19,843	8,587			1	28,430	
COURT SERVICES		12	351,429	129,642			12	481,071	
7395 SUPV-FOC FAMILY COUNSELORS	28299 33776	1	34,451	12,355			1	46,806	
3812 FOC FAMILY COUNSELOR II	26121 31432	13	413,305	143,064			13	556,369	
2029 CLERK III	16982 19454	1	17,786	5,890			1	23,676	
977 AUTO DICT & AUTO PROD TYP	16380 18765	2	36,071	14,944			2	51,015	
COUNSELING, INV. & MEDIATIONS		17	501,613	176,253			17	677,866	
9487 OFFICE SUPERVISOR I	18220 23686	1	19,012	5,014			1	24,026	
2029 CLERK III	16982 19454	4	30,979	29,190			4	110,169	
9202 CLERK III	14964 19454	1	15,861	6,720			1	22,581	
977 AUTO DICT & AUTO PROD TYP	16380 18765	3	53,968	23,059			3	77,027	
9073 AUTO DICT & AUTO PROD TYP	14215 18480	1	15,067	6,527			1	21,594	
7801 TYPIST II	15395 17320	1	15,998	6,750			1	22,751	
2026 CLERK II	14798 17183	7	121,740	51,742			7	173,482	
2010 CLERICAL TRAINEE	12191 12191	14	30,127	8,825			14	88,952	
7205 STUDENT	4830 4830	4	19,320	1,380			4	20,700	
TYPING RECEPTION & FILING		36	422,072	139,210			36	561,282	
3881 FRIEND OF THE CT REF SUPV	37699 43820	2	92,898	29,394			2	122,292	
3880 FRIEND OF THE COURT REFEREE	34187 42604	12	506,792	166,618			12	673,410	
9747 PARA-LEGAL SUPV	18220 23686	1	19,986	7,730			1	27,716	
9490 PARA-LEGAL CLERK	16586 21561	2	35,160	14,256			2	49,416	
5263 PARA-LEGAL CLERK	18724 21450	4	80,122	32,386			4	112,508	
2029 CLERK III	16982 19454	13	261,381	101,595			13	362,976	
7202 CLERK III	14964 19454	1	15,861	6,719			1	22,580	
9200 CLERK II	13101 17183	1	13,916	6,243			1	20,159	

DATE RUN 1-09-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3305R

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			FRIEND OF THE COURT			GRAND TOTAL
		NO.	GOVERNMENTAL SALARY	FRINGE	NO.	PROPRIETARY FUNDS SALARY	FRINGE	
7205 STUDENT	4330 4930	8	33,640	2,760			6	41,400
LEGAL ADVICE		44	1,064,756	367,731			44	1,432,487
FRIEND OF THE COURT		113	2,485,209	857,010			113	3,342,219
OVERTIME			8,500	----				8,500
			<u>2,493,709</u>	<u>857,010</u>				<u>3,350,719</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FRIEND OF THE COURT DIVISION SUMMARY
(DIV. NUMBER 312)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,363,242	\$1,503,571	\$2,071,187	\$2,352,779	\$2,404,689	\$2,359,971	\$2,359,971	\$2,485,209
1002	SALARIES-OVERTIME	6,234	4,500	11,340	8,500	8,500	8,500	8,500	8,500
TOTAL SALARIES									
		\$1,369,476	\$1,508,071	\$2,082,527	\$2,361,279	\$2,413,189	\$2,368,471	\$2,368,471	\$2,493,709
2075	FRINGE BENEFITS	451,910	496,915	674,024	777,875	804,785	760,487	760,487	857,010
TOTAL SALARIES & FRINGES									
		\$1,821,386	\$2,004,986	\$2,756,551	\$3,139,154	\$3,217,974	\$3,128,958	\$3,128,958	\$3,350,719
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	(\$64)	\$75	\$159	\$75	\$3,575	\$3,575	\$3,575	\$3,575
3152	REPORTER & STENO SERVICES	0	5,000	41	5,000	1,000	500	500	500
3202	ADJ OF PRIOR YEARS EXPENDI	0	0	46	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	5,723	6,000	113	6,000	6,000	6,000	6,000	6,000
3348	EXTRADITION EXPENSE	0	550	0	550	550	550	550	550
3380	GRANT MATCH	50,837	50,644	0	0	0	0	0	0
3409	INDIRECT COSTS	0	0	106,955	130,696	96,746	94,279	94,279	94,279
3412	INSURANCE	3,387	0	0	0	0	7,800	7,800	7,800
3514	MEMBERSHIPS, DUES & PUBLIC	137	761	532	761	1,200	761	761	761
3528	MISCELLANEOUS	96	40	40	40	40	40	40	40
3574	PERSONAL MILEAGE	7,656	9,000	6,561	9,125	9,125	9,125	9,125	9,125
3582	PRINTING	0	0	972	0	3,500	2,500	2,500	2,500
3748	TRANSPORTATION OF PRISONER	1,030	2,500	967	2,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	4,815	12,500	13,514	13,500	13,500	13,500	13,500	13,500
TOTAL CONTRACTUAL SERVICES									
		\$73,617	\$87,030	\$129,900	\$168,207	\$136,696	\$140,090	\$140,090	\$140,090
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$0	\$500	\$0	\$500	\$500	\$500	\$500	\$500
4898	OFFICE SUPPLIES	1,441	2,500	1,824	2,500	5,000	2,500	2,500	2,500
4909	POSTAGE	39,693	38,938	41,105	38,938	40,436	45,000	45,000	45,000
TOTAL COMMODITIES									
		\$41,134	\$41,938	\$42,929	\$41,938	\$45,936	\$48,000	\$48,000	\$48,000
5998	MISC. CAPITAL OUTLAY	\$3,893	\$7,060	\$10,143	\$10,166	\$29,594	\$4,500	\$4,500	\$4,500
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$11	\$100	\$17	\$100	\$100	\$100	\$100	\$100
6310	BLDG SPACE COST ALLOCATION	148,295	130,750	119,855	130,750	130,750	121,940	121,940	121,940
6311	MAINTENANCE DEPARTMENT CHA	5,274	0	2,856	2,373	0	0	0	0
6330	CENTRAL STORES-MISC	6	0	0	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	50,376	38,532	111,330	132,501	111,532	134,178	134,178	134,178
6361	COMPUTER SERVICES-DEVELOPM	44,794	0	59,146	86,320	0	0	0	0
6600	RADIO COMMUNICATIONS	5,023	4,930	7,663	8,380	8,380	8,380	8,380	8,380
6610	LEASED VEHICLES**	31,240	32,140	51,397	67,890	67,890	60,000	60,000	60,000
6640	EQUIPMENT RENTAL	45,237	50,240	52,450	54,790	59,566	60,984	60,984	60,984
6641	CONVENIENCE COPIER	12,625	13,000	13,882	13,000	13,000	13,000	13,000	13,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FRIEND OF THE COURT DIVISION SUMMARY
(DIV. NUMBER 312)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6670	STATIONERY STOCK	19,048	20,126	18,656	20,126	20,855	20,855	20,855	20,855
6672	PRINT SHOP	6,273	6,298	10,932	8,298	11,000	10,500	10,500	10,500
6750	TELEPHONE COMMUNICATIONS	36,967	47,515	41,835	47,515	47,515	52,812	52,812	52,812
	TOTAL INTERNAL SERVICES	\$405,169	\$345,631	\$490,019	\$572,043	\$470,588	\$482,749	\$482,749	\$482,749
	TOTAL DIVISION	\$2,345,199	\$2,486,645	\$3,429,542	\$3,931,508	\$3,900,790	\$3,804,297	\$3,804,297	\$4,026,058

*THE 1987 BUDGET AMOUNT INCLUDES FUNDING FOR THIRTEEN (13) LEASED VEHICLES.

Function: Judicial

DEPARTMENTAL STATISTICS

Department: Circuit Court

Division: Friend of the Court

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

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

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Number of New Cases Filed	6,106	3,517*	3,479*
Number of Children Listed in New Cases	8,253	8,138	7,765
Number of New Judgments Filed in Friend of the Court Office	2,685	1,464	2,494
Number of Cases (Approximately)	70,000	73,000	75,200
Total Field Investigations	6,253	6,674	6,533
Recommendations Sent to Circuit Court	11,648	11,141	11,878
Respondents Apprehended and Registered	1,863	1,896	3,012
Total Number of New Warrants Issued	5,366	5,366	4,388

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

BA7

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
90	1	2	92	Governmental Positions
				Special Revenue Positions
90	1	2	92	Total Positions

GOV	SR	REQ	REC	TOT	JUDICIAL
14				14	Circuit Court Judge
14				14	Court Reporter III
14				14	Judicial Secretary
14				14	Court Clerk I
56				56	Total Positions

GOV	SR	REQ	REC	TOT	COURT ADMINISTRATOR
1				1	Crt. Admin.-Judicial Asst.
1				1	Deputy Crt. Administrator
1				1	Secretary III
1		0	1	2	Court Reporter III ^a
1				1	Account Clerk II
1				1	Cir. Ct. Records Clerk ^b
1				1	Clerk III
1				1	Typist II
1				1	Typist I ^c
1				1	Student
10		0	1	11	Total Positions

GOV	SR	REQ	REC	TOT	JURY CLERK
1				1	Jury Clerk
1		1	1	2	Deputy Jury Clerk
1				1	Student
3		1	1	4	Total Positions

GOV	SR	REQ	REC	TOT	LEGAL RESEARCH
14				14	Research Law Clerk ^c
14				14	Total Positions

GOV	SR	REQ	REC	TOT	ASSIGNMENT OFFICE
1				1	Assignment Clerk
3				3	Clerk III
2				2	Typist II
1				1	Student ^d
7				7	Total Positions

- a) Includes one (1) position created for 90 days, effective 1/1/87, per the 1987 Budget.
- b) Transferred from Assignment Office 9/2/86, per department request.
- c) Includes one (1) position created 5/8/86 per Misc. Resolution #86094.
- d) Transferred from Court Administrator 9/2/86, per department request.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2352 COURT ADMIN-JUDICIAL ASST	58983 58983	1	60,163	17,303	1			77,466
2715 DEPUTY COURT ADMINISTRATOR	34124 39442	1	39,442	13,392	1			52,834
2427 COURT REPORTER III	31070 31070	2	38,806	15,334	2			54,142
6453 SECRETARY III	20457 23686	1	25,107	9,879	1			34,986
1956 CIRCUIT COURT RECORDS CLERK	18285 21561	1	22,855	7,126	1			29,981
9007 ACCOUNT CLERK II	16586 21561	1	20,521	8,306	1			28,827
2029 CLERK III	16982 19454	1	19,843	8,587	1			28,430
7801 TYPIST II	15395 17820	1	15,998	6,753	1			22,751
7800 TYPIST I	13782 14587	1	14,567	6,409	1			20,996
7205 STUDENT	4830 4830	1	4,830	345	1			5,175
COURT ADMINISTRATOR		11	262,154	93,434	11			355,588
2850 DEPUTY JURY CLERK	16982 19454	1	20,232	8,236	1			28,468
9288 DEPUTY JURY CLERK	14964 19454	1	15,861	6,719	1			22,580
7205 STUDENT	4830 4830	1	4,830	345	1			5,175
4322 JURY CLERK	22004	1	26,226	7,954	1			34,180
JURY CLERK		4	67,149	23,254	4			90,403
6318 RESEARCH LAW CLERK	23540 23540	14	330,031	105,976	14			436,007
LEGAL RESEARCH		14	330,031	105,976	14			436,007
290 ASSIGNMENT CLERK	26370 31432	1	33,318	9,692	1			43,010
2029 CLERK III	16982 19454	3	60,440	20,066	3			80,506
7801 TYPIST II	15395 17820	2	33,830	14,399	2			48,229
7205 STUDENT	4830 4830	1	4,830	345	1			5,175
ASSIGNMENT OFFICE		7	132,418	44,502	7			176,920
2427 COURT REPORTER III	31070 31070	14	460,972	151,860	14			612,832
1950 CIRCUIT COURT JUDGE	30118 30118	14	421,652	117,374	14			539,026
4250 JUDICIAL SECRETARY	20457 23686	14	332,226	117,814	14			450,040
2373 COURT CLERK I	14753 14753	14	206,542	74,816	14			281,360
JUDICIAL		56	1,421,392	461,856	56			1,883,258
ADMINISTRATION		92	<u>2,213,144</u>	<u>729,032</u>	92			<u>2,942,176</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CIRCUIT COURT - JUDICIAL ADMINISTRATION DIVISION
(DIV. NUMBER 311)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
	SALARIES:								
1001	SALARIES-REGULAR	\$1,982,780	\$2,088,705	\$1,938,582	\$2,147,469	\$2,147,699	\$2,132,352	\$2,132,352	\$2,213,144
1002	SALARIES-OVERTIME	90	0	0	0	0	0	0	0
	TOTAL SALARIES	\$1,982,870	\$2,088,705	\$1,938,582	\$2,147,469	\$2,147,699	\$2,132,352	\$2,132,352	\$2,213,144
2075	FRINGE BENEFITS	607,484	672,742	589,708	681,463	690,112	658,422	658,422	729,032
	TOTAL SALARIES & FRINGES	\$2,590,354	\$2,761,447	\$2,528,290	\$2,828,932	\$2,837,811	\$2,790,774	\$2,790,774	\$2,942,176
	CONTRACTUAL SERVICES:								
3049	DEFENSE ATTORNEY FEES-TRIA	\$100,226	\$243,180	\$86,120	\$243,180	\$120,271	\$113,550	\$113,550	\$113,550
3050	DEFENSE ATTORNEY FEES-CIRC	1,224,894	879,104	600,046	879,104	1,469,872	1,388,271	1,388,271	1,388,271
3051	DEFENSE ATTORNEY FEES-DIST	143,635	132,710	150,110	132,710	172,362	162,750	162,750	162,750
3052	DEFENSE ATTORNEY FEES-APPE	195,719	119,327	32,275	119,327	195,719	184,750	184,750	184,750
3053	DEFENSE ATTORNEY FEES-PATE	1,166	5,000	2,213	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE		2,350	950	2,350	2,350	2,350	2,350	2,350
3100	JUROR FEES & MILEAGE	417,915	416,000	410,739	416,000	456,000	456,000	456,000	456,000
3101	JUROR COST-DISTRICT CT. R	33,322	42,557	34,106	42,557	43,100	42,557	42,557	42,557
3128	PROFESSIONAL SERVICES	64,492	53,354	76,120	120,328	159,233	159,233	159,233	159,233
3152	REPORTER & STENO SERVICES	77,016	63,000	66,012	63,300	63,300	63,300	63,300	63,300
3175	TRANSCRIPT ON APPEALS	78,473	74,800	62,338	74,800	74,800	74,800	74,800	74,800
3180	WITNESS FEES & MILEAGE	140	500	694	500	500	500	500	500
3342	EQUIPMENT REPAIRS & MAINT	642	700	6	700	700	700	700	700
3352	FAMILY COUNSELING SERVICES	88,768	90,000	55,768	90,000	90,000	90,000	90,000	90,000
3412	INSURANCE	17,877	0	0	0	0	40,800	40,800	40,800
3452	LAUNDRY & CLEANING	302	600	521	600	600	600	600	600
3456	LEGAL EXPENSE	880	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	8,216	7,600	7,275	7,600	7,600	7,600	7,600	7,600
3528	MISCELLANEOUS	9		91					
3574	PERSONAL MILEAGE	368	750	1,896	2,250	4,200	4,200	4,200	4,200
3582	PRINTING	20	0	0	0	0	0	0	0
3600	PUBLISHING COURT CALENDARS	17,329	24,521	20,187	24,521	24,521	24,521	24,521	24,521
3752	TRAVEL & CONFERENCE	17,825	19,577	20,190	19,577	19,577	19,577	19,577	19,577
	TOTAL CONTRACTUAL SERVICES	\$2,489,234	\$2,175,630	\$1,627,657	\$2,244,404	\$2,909,705	\$2,841,059	\$2,841,059	\$2,841,059
	COMMODITIES:								
4832	DRY GOODS & CLOTHING	\$1,130	\$1,600	\$811	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
4894	MICROFILMING & REPRODUCTIO	2,823							
4898	OFFICE SUPPLIES	2,368	4,100	3,147	4,100	4,100	4,100	4,100	4,100
4909	POSTAGE	25,364	25,000	24,683	25,470	28,250	28,250	28,250	28,250
	TOTAL COMMODITIES	\$31,685	\$30,700	\$28,641	\$31,170	\$33,950	\$33,950	\$33,950	\$33,950
5998	MISC. CAPITAL OUTLAY	\$5,576	\$4,500	\$22,983	\$21,768	\$22,462	\$4,500	\$4,500	\$4,500

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CIRCUIT COURT - JUDICIAL ADMINISTRATION DIVISION
(DIV. NUMBER 311)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	RECOMMENDATION FINANCE COMMITTEE	1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86				
INTERNAL SERVICES:								
6280	AUDIO/VISUAL	\$114	\$312	\$504	\$312	\$312	\$312	\$312
6310	BLDG SPACE COST ALLOCATION	767,330	708,543	649,498	708,543	708,543	683,142	683,142
6311	MAINTENANCE DEPARTMENT CHA	7,143		5,794	5,590			
6311	SPECIAL PROJECTS	11,300	8,400	8,400	8,400			
6330	CENTRAL STORES-MISC	0		12				
6360	COMPUTER SERVICES-OPERATIO	178,178	135,775	187,563	189,715	159,275	192,116	192,116
6361	COMPUTER SERVICES-DEVELOPM	14,407		10,137	10,160			
6540	MICROFILM & REPRODUCTIONS		5,000	3,870	5,000	5,000	5,000	5,000
6600	RADIO COMMUNICATIONS	49	100	204	100	100	100	100
6610	LEASED VEHICLES**	3,377	3,720	2,801	3,720	3,720	3,600	3,600
6640	EQUIPMENT RENTAL	31,395	32,724	32,455	33,509	34,961	34,961	34,961
6641	CONVENIENCE COPIER	21,571	23,816	24,415	24,246	26,022	26,020	26,020
6670	STATIONERY STOCK	61,848	59,085	63,844	59,460	65,900	65,900	65,900
6672	PRINT SHOP	10,538	11,757	11,660	12,073	12,357	12,357	12,357
6750	TELEPHONE COMMUNICATIONS	50,139	55,562	51,553	57,487	58,915	60,844	60,844
TOTAL INTERNAL SERVICES		\$1,157,389	\$1,044,794	\$1,052,710	\$1,118,315	\$1,075,105	\$1,084,352	\$1,084,352
TOTAL DIVISION		\$6,274,238	\$6,017,071	\$5,260,281	\$6,244,589	\$6,879,033	\$6,754,635	\$6,906,037

** \$145,965 WAS COLLECTED IN 1985 FOR THE FAMILY COUNSELING PROGRAM.

* THE 1987 BUDGET AMOUNT INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

Function: Judicial

Department: Circuit Court

DEPARTMENTAL STATISTICS

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

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

The Sixth Judicial Circuit Court, Oakland County, Michigan, has 14 judges. The court's budget includes the judicial and administrative staffs, as well as the Friend of the Court and Pretrial Services staffs and operating budgets. The Friend of the Court, established by legislative authority, is an arm of the Circuit Court. The Pretrial Services Unit was established in 1986 under the administration of the Circuit Court Administrator. The unit provides information to judges to assist them in making bond decisions.

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Cases Filed</u>			
Criminal	4,776	4,463	5,269
Auto Negligence	1,199	1,234	1,122
Divorce	6,532	8,951	8,412
Other General-Civil	10,092	7,924	7,908
District Appeals	278	283	274
TOTAL	<u>22,877</u>	<u>22,855</u>	<u>22,985</u>
<u>Dispositions</u>			
Criminal	5,046	4,857	6,352
Auto Negligence	1,356	1,277	1,293
Divorce	6,633	9,000	8,406
Other General-Civil	10,403	7,655	8,028
District Appeals	288	276	273
TOTAL	<u>23,726</u>	<u>23,065</u>	<u>24,352</u>
<u>Pending December 31st:</u>			
Criminal	1,676	1,935	2,039
Auto Negligence	1,494	1,509	1,407
Divorce	2,793	3,732	3,987
Other General-Civil	7,150	7,005	7,329
District Appeals	153	171	179
TOTAL	<u>13,266</u>	<u>14,352</u>	<u>14,941</u>

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DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3408R

DISTRICT COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	28	573,427	198,057	771,484					28	771,484
DIVISION II (CLARKSTON)	14	265,436	92,351	360,787					14	360,787
DIVISION III (ROCHESTER HILLS)	22	451,465	162,374	613,839					22	613,839
DIVISION IV (TROY)	26	527,506	181,197	708,703					26	708,703
DISTRICT COURT	90	1,820,834	633,979	2,454,813					90	2,454,813
OVERTIME		<u>15,700</u>	<u>---</u>	<u>15,700</u>						<u>15,700</u>
		<u>1,836,534</u>	<u>633,979</u>	<u>2,470,513</u>						<u>2,470,513</u>

52ND DISTRICT COURT				
CP	REQ	REC	TOT	DISTRICT COURT JUDGES
87	4	3	90	Governmental Positions
				Special Revenue Positions
87	4	3	90	Total Positions

GOV	SR	REQ	REC	TOT	DIV. I (WALLED LAKE)
3				3	District Court Judge
1				1	Dist. Ct. Administrator
3				3	District Court Recorder ^a
1				1	Office Supervisor I
		1	0	0	Dist. Ct. Security Officer ^b
3				3	District Court Proc. Asst.
10		1	1	11	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
2		1	1	3	Student
26		3	2	28	Total Positions

GOV	SR	REQ	REC	TOT	DIV. II (CLARKSTON)
1				1	District Court Judge
1				1	Dist. Ct. Administrator
1				1	Dist. Ct. Recorder ^a
3				3	District Court Proc. Asst.
5				5	District Court Clerk
1				1	Magistrate ^c
2				2	Student
14				14	Total Positions

GOV	SR	REQ	REC	TOT	DIV. III (ROCHESTER)
2				2	District Court Judge
1				1	Dist. Ct. Administrator
2				2	District Court Recorder ^a
5				5	District Court Proc. Asst.
7		1	1	8	District Court Clerk
2				2	Dist. Ct. Off./Law Clerk
2				2	Student
21		1	1	22	Total Positions

GOV	SR	REQ	REC	TOT	DIV. IV (TROY)
3				3	District Court Judge
1				1	Dist. Ct. Administrator
3				3	District Court Recorder ^a
3				3	District Court Proc. Asst.
10				10	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
1				1	Magistrate ^d
2				2	Student
26				26	Total Positions

- a) Judicial Secretary and District Court Technical Aide classifications retitled to District Court Recorder per Personnel Department.
b) One (1) Safety Officer position created in Safety Division of Central Services to be assigned permanently to Division I.
c) P.T.N.E. position expanded from 192 hours to 272 hours per year.
d) Position provides service 208 hours per year.

Prepared by Personnel Dept. 12/86

JAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT DEPARTMENT SUMMARY
(DEPT. NUMBER 320)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,590,188	\$1,683,635	\$1,535,504	\$1,709,063	\$1,760,732	\$1,723,068	\$1,723,068	\$1,820,834
1002	SALARIES-OVERTIME	29,524	23,326	14,574	23,326	18,450	15,700	15,700	15,700
	TOTAL SALARIES	\$1,619,712	\$1,706,961	\$1,550,078	\$1,732,389	\$1,779,182	\$1,738,768	\$1,738,768	\$1,836,534
2075	FRINGE BENEFITS	540,164	563,697	514,847	565,354	594,790	559,842	559,842	633,979
	TOTAL SALARIES & FRINGES	\$2,159,876	\$2,270,658	\$2,064,925	\$2,297,743	\$2,373,972	\$2,298,610	\$2,298,610	\$2,470,513
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES-CIRC	\$99,649	\$97,500	\$90,073	\$97,500	\$100,850	\$95,350	\$95,350	\$95,350
3060	EXPERT WITNESS FEES & MILE	1,309	400	175	400	550	400	400	400
3100	JUROR FEES & MILEAGE	43,559	50,500	42,589	50,500	52,000	51,000	51,000	51,000
3128	PROFESSIONAL SERVICES	33,526	30,611	23,622	31,396	28,140	26,355	26,355	26,355
3152	REPORTER & STENO SERVICES	11,070	8,725	13,168	8,725	14,625	10,250	10,250	10,250
3180	WITNESS FEES & MILEAGE	24,892	25,500	26,123	25,500	28,500	28,000	28,000	28,000
3258	CASH SHORTAGE	297	0	864	0	0	0	0	0
3296	CUSTODIAL SERVICES	6,723	26,900	18,212	26,900	16,500	16,500	16,500	16,500
3340	EQUIPMENT RENTAL	1,934	2,649	2,535	2,649	1,704	1,704	1,704	1,704
3342	EQUIPMENT REPAIRS & MAINT	2,421	2,608	3,252	2,608	2,663	2,663	2,663	2,663
3390	HEAT, LIGHTS, GAS & WATER	14,528	23,600	23,965	23,600	23,900	23,900	23,900	23,900
3412	INSURANCE	200	0	0	0	0	19,800	19,800	19,800
3452	LAUNDRY & CLEANING	63	224	68	224	224	224	224	224
3456	LEGAL EXPENSE	2,000	0	10,908	10,908	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	4,413	4,635	4,225	4,635	5,135	4,635	4,635	4,635
3528	MISCELLANEOUS	38	0	87	0	0	0	0	0
3552	OFFICER FEES	118	265	136	265	265	265	265	265
3574	PERSONAL MILEAGE	3,892	4,850	3,483	4,850	4,850	4,850	4,850	4,850
3582	PRINTING	70	300	209	300	300	300	300	300
3594	PROPERTY TAXES	0	27,900	27,878	27,900	35,332	35,332	35,332	35,332
3658	RENT	241,057	278,153	266,286	278,153	279,025	278,653	278,653	278,653
3752	TRAVEL & CONFERENCE	10,190	9,200	10,049	9,200	11,400	9,200	9,200	9,200
	TOTAL CONTRACTUAL SERVICES	\$501,949	\$594,520	\$567,907	\$606,213	\$605,963	\$609,381	\$609,381	\$609,381
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$318	\$983	\$0	\$983	\$983	\$983	\$983	\$983
4898	OFFICE SUPPLIES	13,861	15,777	17,703	15,897	17,689	17,019	17,019	17,019
4909	POSTAGE	43,863	43,244	50,480	43,244	49,230	43,806	43,806	43,806
4913	PROVISIONS	978	850	1,163	850	1,100	1,100	1,100	1,100
	TOTAL COMMODITIES	\$59,020	\$60,854	\$69,346	\$60,974	\$69,002	\$62,908	\$62,908	\$62,908
5998	MISC. CAPITAL OUTLAY	\$81,802	\$5,060	\$82,869	\$85,028	\$7,167	\$3,375	\$3,375	\$3,375

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT DEPARTMENT SUMMARY
(DEPT. NUMBER 320)

ACCT. NO.	DESCRIPTION	1986			CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	118,461	98,094	89,920	98,094	98,094	101,856	101,856	101,856
6311	MAINTENANCE DEPARTMENT CHA	15,550	2,000	21,014	22,341	10,000	10,000	10,000	10,000
6330	CENTRAL STORES-MISC	118	0	199	0	100	100	100	100
6331	CENTRAL STORES-HOUSEKEEPIN	44	0	28	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	76	0	83	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	205,155	322,528	244,920	233,023	322,528	235,972	235,972	235,972
6361	COMPUTER SERVICES-DEVELOPM	82,016	0	38,424	38,421	4,539	0	0	0
6610	LEASED VEHICLES	0	0	46	0	0	0	0	0
6640	EQUIPMENT RENTAL	26,315	29,150	28,334	29,150	33,254	33,116	33,116	33,116
6641	CONVENIENCE COPIER	15,919	14,257	12,755	14,257	14,257	13,808	13,808	13,808
6670	STATIONERY STOCK	37,462	40,500	29,620	40,500	40,500	38,000	38,000	38,000
6672	PRINT SHDP	7,220	12,645	7,866	12,645	13,470	11,645	11,645	11,645
6750	TELEPHONE COMMUNICATIONS	56,784	65,250	53,152	65,253	63,999	66,284	66,284	66,284
TOTAL INTERNAL SERVICES		\$565,120	\$584,424	\$526,361	\$553,684	\$600,741	\$510,781	\$510,781	\$510,781
TOTAL DEPARTMENT		\$3,367,767	\$3,515,516	\$3,311,408	\$3,603,642	\$3,656,845	\$3,485,055	\$3,485,055	\$3,656,958

Function: Judicial

Department: District Courts

CASELOAD STATISTICS

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, including civil cases remanded to District Court from Circuit Court.

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 for suitable places to hold court.

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Cases Filed:</u>			
Division I (Walled Lake)	29,945	28,834	33,435
Division II (Clarkston)	9,396	13,934	14,837
Division III (Rochester)	23,936	23,800	28,445
Division IV (Troy)	<u>32,581</u>	<u>29,870</u>	<u>29,694</u>
Total	<u>95,858</u>	<u>96,438</u>	<u>106,411</u>

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DISTRICT COURT DEPARTMENT RECEIPTS

	1985 Division I <u>Walled Lake</u>	1985 Division II <u>Clarkston</u>	1985 Division III <u>Rochester</u>	1985 Division IV <u>Troy</u>	1985 <u>Total</u>	1984 <u>Total</u>
Filing Fees	\$ 54,586	\$ 13,712	\$ 39,439	\$ 36,650	\$ 144,407	\$ 98,442
Bond Forfeiture	21,889	7,536	14,676	23,416	67,517	72,549
Garnishment Fee	11,744	3,215	9,147	12,830	36,936	20,612
Income From Investments	3,354	319	--	3,152	6,825	18,120
Judgment Fees	52	28	15	--	95	13,560
Jury Fees	2,330	950	1,617	2,863	7,760	3,135
License Reinstatement Fees	4,684	3,592	5,528	5,812	19,616	16,910
Marriage Fees	1,840	1,190	1,410	670	5,110	5,470
Miscellaneous	7,369	2,018	5,286	9,186	23,859	11,875
Bond Fees	488	85	290	95	958	626
Ordinance Fines & Costs	330,126	33,335	202,639	338,565	924,665	870,897
Defense Attorney Fees	22,044	9,490	920	33,892	66,346	67,426
Probation Oversight Fees--	--	--	--	41,980	41,980	30,760
State Law Costs	109,067	310,167	91,688	53,028	563,950	867,353
Cash Overage (Shortage)	--	(65)	(63)	(55)	(183)	(11)
TOTALS	<u>\$569,573</u>	<u>\$385,372</u>	<u>\$372,612</u>	<u>\$382,084</u>	<u>\$ 1,909,841</u>	<u>\$ 2,196,229</u>

BA7

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)			DIVISION I (WALLED LAKE)			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	GOVERNMENTAL FUNDS	NO.	PROPRIETARY FUNDS		
3558 DISTRICT CT JUDGE	31337 31337	3	94,011	27,495				3	121,506
3575 DISTRICT CT RECORDER	22481 26030	3	80,370	28,226				3	108,596
3570 DISTRICT CT CLERK	16982 19454	10	198,373	73,842				10	272,215
9310 DISTRICT CT CLERK	14964 19454	1	15,861	6,719				1	22,580
3573 DISTRICT CT OFFICER/LAW CLERK	14750 14750	3	44,250	15,200				3	59,450
7205 STUDENT	4830 4830	3	14,490	1,035				3	15,525
3555 DISTRICT CT ADMINISTRATOR	26731	1	35,233	11,926				1	47,209
3572 DISTRICT CT PROCESSING ASST	18981	3	65,321	25,847				3	91,168
5259 OFFICE SUPERVISOR I	21065	1	25,468	7,767				1	33,235
ADMINISTRATION		28	573,427	198,057				28	771,484
DIVISION I (WALLED LAKE)		28	573,427	198,057				28	771,484
OVERTIME			7,250	---					7,250
			<u>580,677</u>	<u>198,057</u>					<u>778,734</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION I (WALLED LAKE)
(DIV. NUMBER 322)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$501,378	\$520,178	\$481,690	\$530,317	\$570,834	\$548,517	\$548,517	\$573,427
1002	SALARIES-OVERTIME	11,103	10,500	7,059	10,500	10,000	7,250	7,250	7,250
TOTAL SALARIES		\$512,481	\$530,678	\$488,749	\$540,817	\$580,834	\$555,767	\$555,767	\$580,677
2075	FRINGE BENEFITS	168,017	176,866	159,547	177,475	190,898	176,303	176,303	198,057
TOTAL SALARIES & FRINGES		\$680,498	\$707,544	\$648,296	\$718,292	\$771,732	\$732,070	\$732,070	\$778,734
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES-CIRC	\$31,231	\$35,000	\$35,084	\$35,000	\$38,000	\$32,500	\$32,500	\$32,500
3060	EXPERT WITNESS FEES & MILE	1,309	100	75	100	250	100	100	100
3100	JUROR FEES & MILEAGE	15,815	15,000	15,073	15,000	16,000	16,000	16,000	16,000
3128	PROFESSIONAL SERVICES	142	100	0	100	100	100	100	100
3152	REPORTER & STENO SERVICES	4,945	3,350	5,580	3,350	5,000	3,500	3,500	3,500
3180	WITNESS FEES & MILEAGE	12,001	12,000	11,963	12,000	13,000	13,000	13,000	13,000
3258	CASH SHORTAGE	0	0	50					
3340	EQUIPMENT RENTAL	366	366	366	366	366	366	366	366
3342	EQUIPMENT REPAIRS & MAINT	939	944	883	944	937	937	937	937
3412	INSURANCE	200					6,600	6,600	6,600
3452	LAUNDRY & CLEANING	16	55	11	55	55	55	55	55
3456	LEGAL EXPENSE	2,000		10,908	10,908				
3514	MEMBERSHIPS, DUES & PUBLIC	1,418	1,465	1,301	1,465	1,565	1,465	1,465	1,465
3528	MISCELLANEOUS	17							
3574	PERSONAL MILEAGE	1,362	1,500	1,176	1,500	1,500	1,500	1,500	1,500
3582	PRINTING	70	300	209	300	300	300	300	300
3752	TRAVEL & CONFERENCE	2,068	2,900	2,959	2,900	4,000	2,900	2,900	2,900
TOTAL CONTRACTUAL SERVICES		\$73,899	\$73,080	\$85,638	\$83,988	\$81,073	\$79,323	\$79,323	\$79,323
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$43	\$476		\$476	\$476	\$476	\$476	\$476
4898	OFFICE SUPPLIES	2,452	3,508	\$3,857	3,508	3,800	3,800	3,800	3,800
4909	POSTAGE	14,081	12,250	12,024	12,250	14,500	12,250	12,250	12,250
4913	PROVISIONS	288	300	118	300	300	300	300	300
TOTAL COMMODITIES		\$16,864	\$16,534	\$15,999	\$16,534	\$19,076	\$16,826	\$16,826	\$16,826
5998	MISC. CAPITAL OUTLAY	\$1,009	\$475	\$909	\$1,385	\$1,512	\$1,505	\$1,505	\$1,505
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$118,461	\$98,094	\$89,920	\$98,094	\$98,094	\$96,345	\$96,345	\$96,345
6311	MAINTENANCE DEPARTMENT CHA	2,118		1,999	2,095				
6360	COMPUTER SERVICES--OPERATIO	58,747	81,044	71,891	68,202	81,044	69,065	69,065	69,065
6361	COMPUTER SERVICES--DEVELOPM	20,504		9,606	9,606				

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 DISTRICT COURT - DIVISION I (WALLED LAKE)
 (DIV. NUMBER 322)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6640	EQUIPMENT RENTAL	6,851	7,250	6,920	7,250	8,000	8,016	8,016	8,016
6641	CONVENIENCE COPIER	5,020	5,444	4,759	5,444	5,444	5,200	5,200	5,200
6670	STATIONERY STOCK	12,761	15,000	11,035	15,000	16,500	15,000	15,000	15,000
6672	PRINT SHOP	1,294	2,500	1,776	2,500	3,325	2,500	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	19,783	23,101	18,544	23,101	23,101	22,529	22,529	22,529
TOTAL INTERNAL SERVICES		\$245,539	\$232,433	\$216,450	\$231,292	\$235,508	\$218,655	\$218,655	\$218,655
TOTAL DIVISION		\$1,017,809	\$1,030,066	\$967,292	\$1,051,491	\$1,108,901	\$1,048,379	\$1,048,379	\$1,095,043

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4679 MAGISTRATE	62640 62640	1	6,800	6							1	6,806
3558 DISTRICT CT JUDGE	31337 31337	1	31,337	9,165							1	40,502
3575 DISTRICT CT RECORDER	22481 26030	1	26,352	9,735							1	36,087
3570 DISTRICT CT CLERK	16982 19454	5	95,534	37,189							5	132,723
7205 STUDENT	4830 4830	2	9,660	690							2	10,350
3555 DISTRICT CT ADMINISTRATOR	26731	1	35,283	12,374							1	47,657
3572 DISTRICT CT PROCESSING ASST	18981	3	63,470	23,192							3	86,662
ADMINISTRATION		14	269,436	92,351							14	360,787
DIVISION II (CLARKSTON)		14	268,436	92,351							14	360,787
OVERTIME			450	---								450
			<u>268,886</u>	<u>92,351</u>								<u>361,237</u>

JAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION II (CLARSTON)
(DIV. NUMBER 323)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
	SALARIES:								
1001	SALARIES-REGULAR	\$230,659	\$254,453	\$229,806	\$256,581	\$256,143	\$256,143	\$256,143	\$268,436
1002	SALARIES-OVERTIME	3,247	1,576	1,308	1,576	450	450	450	450
	TOTAL SALARIES	\$233,906	\$256,029	\$231,114	\$258,157	\$256,593	\$256,593	\$256,593	\$268,886
2075	FRINGE BENEFITS	81,555	81,652	78,753	81,682	85,983	82,752	82,752	92,351
	TOTAL SALARIES & FRINGES	\$315,461	\$337,681	\$309,867	\$339,839	\$342,576	\$339,345	\$339,345	\$361,237
	CONTRACTUAL SERVICES:								
3050	DEFENSE ATTORNEY FEES-CIRC	\$11,657	\$10,500	\$7,620	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
3060	EXPERT WITNESS FEES & MILEAGE		100		100	100	100	100	100
3100	JUROR FEES & MILEAGE	4,438	5,500	3,558	5,500	5,500	5,000	5,000	5,000
3128	PROFESSIONAL SERVICES	678	5,000	3,674	5,000	480	480	480	480
3152	REPORTER & STENO SERVICES	11	100	255	100	1,000	1,000	1,000	1,000
3180	WITNESS FEES & MILEAGE	3,911	4,500	4,402	4,500	4,500	4,500	4,500	4,500
3258	CASH SHORTAGE	79	0	51					
3296	CUSTODIAL SERVICES	0	9500	0	9500	0	0	0	0
3340	EQUIPMENT RENTAL	836	1329	1071	1329	606	606	606	606
3342	EQUIPMENT REPAIRS & MAINTENANCE	501	480	927	480	480	480	480	480
3390	HEAT, LIGHTS, GAS & WATER	7,925	8,400	9,208	8,400	8,700	8,700	8,700	8,700
3412	INSURANCE						2,200	2,200	2,200
3452	LAUNDRY & CLEANING	6	29	38	29	29	29	29	29
3514	MEMBERSHIPS, DUES & PUBLIC	1,172	775	1,034	775	775	775	775	775
3528	MISCELLANEOUS	9		87					
3552	OFFICER FEES	57	65	0	65	65	65	65	65
3574	PERSONAL MILEAGE	487	750	362	750	750	750	750	750
3594	PROPERTY TAXES		7,400	4,537	7,400	12,400	12,400	12,400	12,400
3658	RENT	42,453	61,950	67,950	61,950	61,950	61,950	61,950	61,950
3752	TRAVEL & CONFERENCE	1,126	1,300	1,779	1,300	1,300	1,300	1,300	1,300
	TOTAL CONTRACTUAL SERVICES	\$75,346	\$117,678	\$106,553	\$117,678	\$109,135	\$110,835	\$110,835	\$110,835
	COMMODITIES:								
4832	DRY GOODS & CLOTHING	\$269							
4898	OFFICE SUPPLIES	3,177	\$2,434	\$2,678	\$2,434	\$2,434	\$2,434	\$2,434	\$2,434
4909	POSTAGE	5,761	5,438	8,384	5,438	6,000	6,000	6,000	6,000
4913	PROVISIONS	99	150	293	150	150	150	150	150
	TOTAL COMMODITIES	\$9,306	\$8,022	\$11,355	\$8,022	\$8,584	\$8,584	\$8,584	\$8,584
5998	MISC. CAPITAL OUTLAY	\$46,251	\$1,918	\$43,882	\$43,889	\$600	\$600	\$600	\$600
	INTERNAL SERVICES:								
6311	MAINTENANCE DEPARTMENT CHARGES	\$6,955		\$14,940	\$14,313	\$9,000	\$9,000	\$9,000	\$9,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION II (CLARSTON)
(DIV. NUMBER 323)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6330	CENTRAL STORES-MISC	38	0	156	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	44	0	0	0	0	0	0	0
6333	CENTRAL STORES-PROVISIONS	51	0	53	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	34,307	53,362	39,514	37,018	53,362	37,487	37,487	37,487
6361	COMPUTER SERVICES-DEVELOPM	20,504		9,606	9,605				
6640	EQUIPMENT RENTAL	5,837	6,400	5,941	6,400	6,400	6,600	6,600	6,600
6641	CONVENIENCE COPIER	1,730	2,140	1,875	2,140	2,140	2,140	2,140	2,140
6670	STATIONERY STOCK	7,984	7,000	5,541	7,000	7,000	7,000	7,000	7,000
6672	PRINT SHOP	634	1,500	1,095	1,500	1,500	1,500	1,500	1,500
6750	TELEPHONE COMMUNICATIONS	7,528	9,565	7,757	9,566	9,565	11,048	11,048	11,048
TOTAL INTERNAL SERVICES		\$85,612	\$79,967	\$86,478	\$87,542	\$88,967	\$74,775	\$74,775	\$74,775
TOTAL DIVISION		\$531,976	\$545,266	\$558,135	\$596,970	\$549,862	\$534,139	\$534,139	\$556,031

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER HILLS)				NO.	GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS			GOVERNMENTAL FUNDS		PROPRIETARY FUNDS	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3558 DISTRICT CT JUDGE	31337 31337	2	62,674	17,882				2	80,556	
3575 DISTRICT CT RECORDER	22481 26030	2	53,622	20,535				2	74,207	
3570 DISTRICT CT CLERK	16982 19454	6	116,888	43,493				6	160,381	
9310 DISTRICT CT CLERK	14964 19454	2	31,440	11,841				2	43,281	
3573 DISTRICT CT OFFICER/LAW CLERK	14750 14750	2	29,795	13,851				2	43,646	
7205 STUDENT	4830 4830	2	9,660	690				2	10,350	
3555 DISTRICT CT ADMINISTRATOR	26731	1	33,976	11,603				1	45,579	
3572 DISTRICT CT PROCESSING ASST	18981	5	113,410	42,429				5	155,839	
ADMINISTRATION		22	451,465	162,374				22	613,839	
DIVISION III (ROCHESTER HILLS)		22	451,465	162,374				22	613,839	
OVERTIME			4,000	---					4,000	
			<u>455,465</u>	<u>162,374</u>					<u>617,839</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION III (ROCHESTER HILLS)
(DIV. NUMBER 324)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$384,749	\$411,285	\$371,728	\$416,637	\$429,736	\$414,389	\$414,389	\$451,465
1002	SALARIES-OVERTIME	10,713	6,000	4,235	6,000	4,000	4,000	4,000	4,000
TOTAL SALARIES		\$395,462	\$417,285	\$375,963	\$422,637	\$433,736	\$418,389	\$418,389	\$455,465
2075	FRINGE BENEFITS	134,529	140,300	128,177	140,716	148,162	137,462	137,462	162,374
TOTAL SALARIES & FRINGES		\$529,991	\$557,585	\$504,140	\$563,353	\$581,898	\$555,851	\$555,851	\$617,839
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES-CIRC	\$6,733	\$7,000	\$7,362	\$7,000	\$7,350	\$7,350	\$7,350	\$7,350
3060	EXPERT WITNESS FEES & MILEAGE		200	100	200	200	200	200	200
3100	JUROR FEES & MILEAGE	4,142	8,000	5,961	8,000	8,500	8,000	8,000	8,000
3128	PROFESSIONAL SERVICES	10,702	175		960	960	175	175	175
3152	REPORTER & STENO SERVICES	3,371	2,000	3,751	2,000	3,450	2,300	2,300	2,300
3180	WITNESS FEES & MILEAGE	4,005	3,500	5,066	3,500	5,500	5,000	5,000	5,000
3258	CASH SHORTAGE	163		78					
3296	CUSTODIAL SERVICES	6723	17400	18212	17400	16500	16500	16500	16500
3340	EQUIPMENT RENTAL	366	588	366	588	366	366	366	366
3342	EQUIPMENT REPAIRS & MAINTENANCE	481	464	568	484	546	546	546	546
3390	HEAT, LIGHTS, GAS & WATER	6,603	15,200	14,757	15,200	15,200	15,200	15,200	15,200
3412	INSURANCE					4,400	4,400	4,400	4,400
3452	LAUNDRY & CLEANING	23	40	5	40	40	40	40	40
3514	MEMBERSHIPS, DUES & PUBLIC	615	935	600	935	935	935	935	935
3528	MISCELLANEOUS	7							
3574	PERSONAL MILEAGE	1,335	1,600	1,035	1,600	1,600	1,600	1,600	1,600
3594	PROPERTY TAXES		20,500	23,341	20,500	22,932	22,932	22,932	22,932
3658	RENT	123,306	138,703	127,144	138,703	138,703	138,703	138,703	138,703
3752	TRAVEL & CONFERENCE	3,150	2,100	2,991	2,100	2,100	2,100	2,100	2,100
TOTAL CONTRACTUAL SERVICES		\$171,725	\$218,425	\$211,337	\$219,210	\$224,882	\$226,347	\$226,347	\$226,347
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$6	\$282		\$282	\$282	\$282	\$282	\$282
4898	OFFICE SUPPLIES	3,781	4,800	\$3,751	4,920	4,920	4,250	4,250	4,250
4909	POSTAGE	12,012	12,506	15,064	12,506	15,000	12,506	12,506	12,506
4913	PROVISIONS	267	150	192	150	150	150	150	150
TOTAL COMMODITIES		\$16,066	\$17,738	\$19,007	\$17,858	\$20,352	\$17,188	\$17,188	\$17,188
5998	MISC. CAPITAL OUTLAY	\$33,459		\$33,893	\$32,902	\$870	\$170	\$170	\$170
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$0	\$0	\$0	\$0	\$0	\$5,511	\$5,511	\$5,511
6311	MAINTENANCE DEPARTMENT CHARGES	3,986	2,000	2,832	4,781	1,000	1,000	1,000	1,000

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 DISTRICT COURT - DIVISION III (ROCHESTER HILLS)
 (DIV. NUMBER 324)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6330	CENTRAL STORES-MISC	80		43		100	100	100	100
6331	CENTRAL STORES-HOUSEKEEPINF SUP			28					
6333	CENTRAL STORES-PROVISIONS	25		30					
6360	COMPUTER SERVICES-OPERATIO	51,453	88,674	59,819	57,856	88,674	58,590	58,590	58,590
6361	COMPUTER SERVICES-DEVELOPM	20,504		9,606	9,605	4,539			
6610	LEASED VEHICLES			46					
6640	EQUIPMENT RENTAL	8,106	9,000	8,090	9,000	9,354	9,000	9,000	9,000
6641	CONVENIENCE COPIER	1,865	2,305	1,693	2,305	2,305	2,100	2,100	2,100
6670	STATIONERY STOCK	7,021	7,000	5,249	7,000	7,000	7,000	7,000	7,000
6672	PRINT SHOP	2,867	3,645	2,350	3,645	3,645	3,645	3,645	3,645
6750	TELEPHONE COMMUNICATIONS	13,963	15,251	11,858	15,252	14,000	14,773	14,773	14,773
TOTAL INTERNAL SERVICES		\$109,870	\$127,875	\$101,644	\$109,446	\$130,617	\$101,719	\$101,719	\$101,719
TOTAL DIVISION		\$861,111	\$921,623	\$870,021	\$942,769	\$958,619	\$901,275	\$901,275	\$963,263

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)						GRAND TOTAL	
		- - GOVERNMENTAL FUNDS - - +			- - - PROPRIETARY FUNDS - - - +				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4679 MAGISTRATE	62640 62640	1	5,200	5				1	5,205
3558 DISTRICT CT JUDGE	31337 31337	3	94,011	24,848				3	118,859
3575 DISTRICT CT RECORDER	22481 26030	3	79,132	25,721				3	104,853
3570 DISTRICT CT CLERK	16982 19454	10	194,066	72,927				10	266,994
3573 DISTRICT CT OFFICER/LAW CLERK	14750 14750	3	44,250	20,233				3	64,483
7205 STUDENT	4830 4830	2	9,660	690				2	10,350
3555 DISTRICT CT ADMINISTRATOR	26731	1	33,322	11,894				1	45,216
3572 DISTRICT CT PROCESSING ASST	18981	3	67,865	24,878				3	92,743
ADMINISTRATION		26	527,506	181,197				26	708,703
DIVISION IV (TROY) OVERTIME		26	527,506 4,000	181,197 ---				26	708,703 4,000
			<u>531,506</u>	<u>181,197</u>					<u>712,703</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION IV (TROY)
(DIV. NUMBER 325)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$473,402	\$497,719	\$452,280	\$505,528	\$504,019	\$504,019	\$504,019	\$527,504
1002	SALARIES-OVERTIME	4,461	5,250	1,972	5,250	4,000	4,000	4,000	4,000
TOTAL SALARIES		\$477,863	\$502,969	\$454,252	\$510,778	\$508,019	\$508,019	\$508,019	\$531,506
2075	FRINGE BENEFITS	156,063	164,879	148,370	165,481	169,747	163,325	163,325	181,197
TOTAL SALARIES & FRINGES		\$633,926	\$667,848	\$602,622	\$676,259	\$677,766	\$671,344	\$671,344	\$712,703
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES-CIRC	\$50,028	\$45,000	\$40,007	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
3060	EXPERT WITNESS FEES & MILE	0	0	0	0	0	0	0	0
3100	JUROR FEES & MILEAGE	19,164	22,000	17,997	22,000	22,000	22,000	22,000	22,000
3128	PROFESSIONAL SERVICES	22,004	25,336	19,948	25,336	26,600	25,600	25,600	25,600
3152	REPORTER & STENO SERVICES	2,743	3,275	3,582	3,275	5,175	3,450	3,450	3,450
3180	WITNESS FEES & MILEAGE	4,975	5,500	4,692	5,500	5,500	5,500	5,500	5,500
3258	CASH SHORTAGE	55		685					
3340	EQUIPMENT RENTAL	366	366	732	366	366	366	366	366
3342	EQUIPMENT REPAIRS & MAINTENANCE	500	700	874	700	700	700	700	700
3412	INSURANCE						6,600	6,600	6,600
3452	LAUNDRY & CLEANING	18	100	14	100	100	100	100	100
3514	MEMBERSHIPS, DUES & PUBLIC	1,208	1,460	1,290	1,460	1,860	1,460	1,460	1,460
3528	MISCELLANEOUS	5							
3552	OFFICER FEES	61	200	136	200	200	200	200	200
3574	PERSONAL MILEAGE	708	1,000	910	1,000	1,000	1,000	1,000	1,000
3658	RENT	75,298	77,500	71,192	77,500	78,372	78,000	78,000	78,000
3752	TRAVEL & CONFERENCE	3,846	2,900	2,320	2,900	4,000	2,900	2,900	2,900
TOTAL CONTRACTUAL SERVICES		\$180,979	\$185,337	\$164,379	\$185,337	\$190,873	\$192,876	\$192,876	\$192,876
COMMODITIES:									
4832	DRY GOODS & CLOTHING		\$225		\$225	\$225	\$225	\$225	\$225
4898	OFFICE SUPPLIES	\$4,451	5,035	\$7,417	5,035	6,535	6,535	6,535	6,535
4909	POSTAGE	12,009	13,050	15,008	13,050	13,730	13,050	13,050	13,050
4913	PROVISIONS	324	250	560	250	500	500	500	500
TOTAL COMMODITIES		\$16,784	\$18,560	\$22,985	\$18,560	\$20,990	\$20,310	\$20,310	\$20,310
5998	MISC. CAPITAL OUTLAY	\$1,083	\$2,667	\$4,185	\$6,852	\$4,185	\$1,100	\$1,100	\$1,100
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6311	MAINTENANCE DEPARTMENT CHA	2,491		1,243	1,152				
6360	COMPUTER SERVICES-OPERATIO	60,648	99,448	73,696	69,945	99,448	70,830	70,830	70,830
6361	COMPUTER SERVICES-DEVELOPM	20,504		9,606	9,605				

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DISTRICT COURT - DIVISION IV (TROY)
(DIV. NUMBER 325)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6640	EQUIPMENT RENTAL	5,521	6,500	7,383	6,500	9,500	9,500	9,500	9,500
6641	CONVENIENCE COPIER	7,304	4,368	4,428	4,368	4,368	4,368	4,368	4,368
6670	STATIONERY STOCK	9,696	11,500	7,795	11,500	10,000	9,000	9,000	9,000
6672	PRINT SHOP	2,425	5,000	2,645	5,000	5,000	4,000	4,000	4,000
6750	TELEPHONE COMMUNICATIONS	15,510	17,333	14,993	17,334	17,333	17,934	17,934	17,934
TOTAL INTERNAL SERVICES		\$124,099	\$144,149	\$121,789	\$125,404	\$145,649	\$115,632	\$115,632	\$115,632
TOTAL DIVISION		\$956,871	\$1,018,561	\$915,960	\$1,012,412	\$1,039,463	\$1,001,262	\$1,001,262	\$1,042,621

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3408R

PROBATE COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	45	1,334,610	423,454	1,758,064					45	1,758,064
ESTATES AND MENTAL	36	642,142	231,334	873,476					36	873,476
LEGAL PROCESSING	43	372,281	325,526	1,204,807					43	1,204,807
TRAINING & CLINICAL SERVICES	10	383,654	123,506	507,160					10	507,160
FIELD SERVICES	84	2,507,844	887,403	3,395,247	3	98,157	34,966	133,123	97	3,528,370
PROBATE COURT	218	5,747,531	1,991,223	7,738,754	3	98,157	34,966	133,123	221	7,871,877

PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
218	10	0	218	Governmental Positions
3			3	Special Revenue Positions
221	10	0	221	Total Positions

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
45	5	0	45	Governmental Positions
				Special Revenue Positions
45	5	0	45	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROBATE ESTATES & M.H. SERVICES
36	3	0	36	Governmental Positions
				Special Revenue Positions
36	3	0	36	Total Positions

LEGAL PROCESSING				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
43	1	0	43	Governmental Positions
				Special Revenue Positions
43	1	0	43	Total Positions

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

FIELD SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV.
84	1	0	84	Governmental Positions
3			3	Special Revenue Positions
87	1	0	87	Total Positions

— Prepared by Personnel Dept. 12/86 —

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT SUMMARY
(DEPT. NUMBER 340)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$5,426,647	\$5,617,181	\$4,956,872	\$5,641,791	\$5,879,040	\$5,692,777	\$5,692,777	\$5,747,531
1002	SALARIES-OVERTIME	26,455	28,300	20,110	28,300	28,300	28,300	28,300	28,300
	TOTAL SALARIES	\$5,453,102	\$5,645,481	\$4,976,982	\$5,670,091	\$5,907,340	\$5,721,077	\$5,721,077	\$5,775,831
2075	FRINGE BENEFITS	1,744,840	1,895,719	1,590,039	1,896,072	2,008,886	1,876,839	1,876,839	1,991,223
	TOTAL SALARIES & FRINGES	\$7,197,942	\$7,541,200	\$6,567,021	\$7,566,163	\$7,916,226	\$7,597,916	\$7,597,916	\$7,767,054
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES	\$729,125	\$660,000	\$689,283	\$660,000	\$765,000	\$765,000	\$765,000	\$765,000
3060	EXPERT WITNESS FEES & MILE	2,700	2,000	1,900	2,000	2,400	2,000	2,000	2,000
3070	FEES-GUARDIAN AD LITEM	62,980	50,000	84,135	50,000	87,000	87,000	87,000	87,000
3100	JUROR FEES & MILEAGE	0	500	0	500	500	0	0	0
3114	MEDICAL SERVICES-PHYSICIAN	3,737	4,000	9,535	4,000	6,500	4,000	4,000	4,000
3116	MEDICAL SERVICES-PROBATE E	27,104	28,000	24,681	28,000	31,000	28,000	28,000	28,000
3128	PROFESSIONAL SERVICES	51,443	67,750	76,827	68,150	115,950	91,000	91,000	91,000
3152	REPORTER & STENO SERVICES	12,468	12,000	24,703	12,000	18,000	12,000	12,000	12,000
3168	STUDENT EMPLOYMENT	4,582	4,000	2,063	5,200	4,000	4,000	4,000	4,000
3180	WITNESS FEES & MILEAGE	4,173	5,000	5,156	5,000	5,500	5,000	5,000	5,000
3204	ADVERTISING	32,305	29,400	37,653	29,400	42,500	42,500	42,500	42,500
3205	PRE-ADOPTIVE CARE	6,254	5,000	6,575	5,000	8,700	5,000	5,000	5,000
3278	COMMUNICATIONS	250	0	261	0	1,050	0	0	0
3342	EQUIPMENT REPAIRS & MAINTENANCE	856	1,325	762	1,325	1,350	1,200	1,200	1,200
3353	FOSTER BOARDING HOMES	311,793	315,000	315,498	335,000	416,000	375,475	375,475	375,475
3394	HOSPITALIZATION	248	0	1,695	0	2,000	0	0	0
3412	INSURANCE	0	0	0	0	0	63,000	63,000	63,000
3452	LAUNDRY & CLEANING	2	0	20	0	0	0	0	0
3456	LEGAL EXPENSE	42,102	0	0	0	50	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	5,065	4,560	3,937	4,560	4,650	4,560	4,560	4,560
3528	MISCELLANEOUS	1,005	0	3,169	0	600	0	0	0
3552	OFFICER FEES	56	100	23	100	100	100	100	100
3554	OPTICAL EXPENSE	150	300	676	300	1,000	300	300	300
3574	PERSONAL MILEAGE	103,133	100,000	100,282	100,000	111,300	100,000	100,000	100,000
3582	PRINTING	8,756	10,000	8,625	12,463	11,850	10,000	10,000	10,000
3591	PRIVATE INSTITUTIONS	530,153	400,000	711,790	780,000	805,000	543,000	543,000	543,000
3649	RECREATION EXPENSE	0	25	0	25	25	0	0	0
3650	REFUND OF PRIOR YEAR'S REV	8,617	0	5,125	0	0	0	0	0
3711	STATE INSTITUTIONS	733,999	700,000	933,941	1,100,000	1,265,500	1,077,000	1,077,000	1,077,000
3727	TRAINING	323	3,600	0	3,600	3,600	3,600	3,600	3,600
3747	TRANSPORTING TRUANT CHILDREN	1,710	2,500	793	2,500	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	10,716	10,000	11,385	10,000	13,350	10,350	10,350	10,350
3778	VOLUNTEER PROGRAMS	1,539	0	0	0	1,500	1,500	1,500	1,500
	TOTAL CONTRACTUAL SERVICES	\$2,697,344	\$2,415,060	\$3,060,493	\$3,219,123	\$3,727,675	\$3,237,285	\$3,237,285	\$3,237,285

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT SUMMARY
(DEPT. NUMBER 340)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
COMMODITIES:									
4828	DRUGS	\$804	\$1,600	\$716	\$1,600	\$1,659	\$1,000	\$1,000	\$1,000
4832	DRY GOODS & CLOTHING	20,731	20,700	19,309	20,700	21,434	20,700	20,700	20,700
4836	EDUCATIONAL SUPPLIES	252	200	143	200	207	200	200	200
4898	OFFICE SUPPLIES	17,572	18,000	14,080	22,962	19,190	18,000	18,000	18,000
4909	POSTAGE	27,222	34,200	25,370	34,200	30,050	27,700	27,700	27,700
4937	TESTING MATERIALS	2,027	2,000	1,383	2,000	2,000	2,000	2,000	2,000
TOTAL COMMODITIES		\$68,608	\$76,700	\$61,001	\$81,662	\$74,540	\$69,600	\$69,600	\$69,600
5998	MISC. CAPITAL OUTLAY	\$7,172	\$505	\$11,669	\$9,084	\$12,660	\$0	\$0	\$0
INTERNAL SERVICES:									
6280	AUDIO-VISUAL	\$518	\$775	\$669	\$775	\$1,594	\$775	\$775	\$775
6310	BLDG SPACE COST ALLOCATION	482,315	453,911	416,083	453,911	452,469	434,765	434,765	434,765
6311	MAINTENANCE DEPARTMENT CHA	8,629	0	9,761	9,577	0	0	0	0
6312	SPECIAL PROJECTS	25,500	28,500	28,500	28,500	0	0	0	0
6330	CENTRAL STORES-MISC	0	50	0	50	50	0	0	0
6360	COMPUTER SERVICES-OPERATIO	52,776	48,647	52,420	56,380	48,647	57,095	57,095	57,095
6361	COMPUTER SERVICES-DEVELOPM	31,283	0	13,260	13,260	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	12,499	10,800	14,578	10,800	17,675	11,800	11,800	11,800
6600	RADIO COMMUNICATIONS	559	560	552	560	560	560	560	560
6610	LEASED VEHICLES	4,851	4,600	6,080	4,600	10,700	6,000	6,000	6,000
6640	EQUIPMENT RENTAL	61,275	64,000	59,559	64,000	66,280	66,280	66,280	66,280
6641	CONVENIENCE COPIER	33,526	35,000	35,009	35,000	40,031	36,459	36,459	36,459
6670	STATIONERY STOCK	37,659	36,000	39,478	36,000	44,582	38,640	38,640	38,640
6672	PRINT SHOP	29,694	23,814	25,180	23,814	30,669	29,095	29,095	29,095
6750	TELEPHONE COMMUNICATIONS	107,875	120,544	100,856	120,545	124,712	118,690	118,690	118,690
TOTAL INTERNAL SERVICES		\$888,959	\$827,201	\$801,985	\$857,772	\$837,969	\$800,159	\$800,159	\$800,159
TOTAL DEPARTMENT		\$10,860,025	\$10,860,666	\$10,502,169	\$11,733,804	\$12,569,070	\$11,704,960	\$11,704,960	\$11,874,098

PROBATE ESTATES & MENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	MGR.-PROB. ESTATES & M.H. SERVS.
36	3	0	36	Governmental Positions
				Special Revenue Positions
36	3	0	36	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Prob. Est. & M.H. Svc
		1	0	0	Attorney I
1				1	Secretary II
2		1	0	2	Total Positions

GOV	SR	REQ	REC	TOT	PROBATE ESTATES & MNTL. HEALTH SVC.
1				1	Supv.-Prob. Est. Serv.
1				1	P.E. & M.H. Staff Asst.
5				5	Deputy Probate Register II
7				7	Deputy Prob. Register I
3				3	Asst. Dep. Prob. Register
1				1	Office Leader
7				7	Typist II
1				1	Clerk II
2				2	Typist I
		1	0	0	Clerk I
6		1	0	6	Student
34		2	0	34	Total Positions

- Prepared by Personnel Dept. 12/86 -

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ESTATES AND MENTAL GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4812 MGR-PROB EST & MENT HLTH SVCS	32803 40561	1	41,804	13,971				55,775
7478 SUPV-PROBATE ESTATE SERVICES	23812 28870	1	31,012	7,955				38,967
216 PROB EST & M H STAFF ASST	23782 28603	1	30,891	9,096				39,987
5255 OFFICE LEADER	18981 21561	1	20,446	8,729				29,175
2876 DEPUTY PROBATE REGISTER II	20429 20994	5	108,875	40,663				149,538
2875 DEPUTY PROBATE REGISTER I	16846 19863	7	143,387	53,459				196,846
7801 TYPIST II	15395 17820	7	117,025	46,178				163,203
400 ASST DEPUTY PROBATE REGISTER	15538 17800	3	52,669	21,868				74,537
2026 CLERK II	14798 17183	1	15,442	5,305				20,747
7800 TYPIST I	13782 14587	2	27,564	12,422				39,986
7205 STUDENT	4830 4830	6	28,980	2,070				31,050
6452 SECRETARY II	21065	1	24,047	9,613				33,665
ADMINISTRATION		36	642,142	231,334				873,476
ESTATES AND MENTAL		36	642,142	231,334				873,476

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
ESTATES AND MENTAL DIVISION
(DIV. NUMBER 344)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$578,066	\$627,714	\$540,402	\$630,646	\$683,973	\$637,923	\$637,923	\$642,142
1002	SALARIES-OVERTIME	11,056	8,000	6,209	8,000	8,000	8,000	8,000	8,000
TOTAL SALARIES		\$589,122	\$635,714	\$546,611	\$638,646	\$691,973	\$645,923	\$645,923	\$650,142
2075	FRINGE BENEFITS	207,540	227,827	185,110	227,968	240,285	217,327	217,327	231,334
TOTAL SALARIES & FRINGES		\$796,662	\$863,541	\$731,721	\$866,614	\$932,258	\$863,250	\$863,250	\$881,476
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES	\$276,869	\$240,000	\$263,287	\$240,000	\$340,000	\$340,000	\$340,000	\$340,000
3070	FEES-GUARDIAN AD LITEM	62,980	50,000	84,135	50,000	87,000	87,000	87,000	87,000
3100	JUROR FEES & MILEAGE		500		500	500			
3116	MEDICAL SERVICES-PROBATE E	26,804	28,000	24,681	28,000	31,000	28,000	28,000	28,000
3128	PROFESSIONAL SERVICES	2,819	3,800	1,230	3,800	1,200	1,200	1,200	1,200
3152	REPORTER & STENO SERVICES	2,217	6,000	2,569	6,000	3,000	3,000	3,000	3,000
3204	ADVERTISING	5,991	6,000	5,386	6,000	7,500	7,500	7,500	7,500
3278	COMMUNICATIONS			19					
3342	EQUIPMENT REPAIRS & MAINTENANCE	43	200	84	200	200	200	200	200
3514	MEMBERSHIPS, DUES & PUBLIC	146	260	140	260	380	260	260	260
3528	MISCELLANEOUS			6					
3574	PERSONAL MILEAGE	26	50	71	50	150	50	50	50
3752	TRAVEL & CONFERENCE	165	600		600	750	600	600	600
TOTAL CONTRACTUAL SERVICES		\$378,060	\$335,410	\$381,608	\$335,410	\$471,680	\$467,810	\$467,810	\$467,810
COMMODITIES:									
4898	OFFICE SUPPLIES	\$9,023	\$11,000	\$8,331	\$13,935	\$7,600	\$7,600	\$7,600	\$7,600
4909	POSTAGE	10,758	13,100	10,116	13,100	13,000	11,060	11,060	11,060
TOTAL COMMODITIES		\$19,781	\$24,100	\$18,447	\$27,035	\$20,600	\$18,660	\$18,660	\$18,660
5998	MISC. CAPITAL OUTLAY	\$832	\$205	\$1,858	\$1,859				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$61,396	\$66,016	\$60,515	\$66,016	\$66,016	\$62,600	\$62,600	\$62,600
6311	MAINTENANCE DEPARTMENT CHARGES	804		650	595				
6312	SPECIAL PROJECTS		2500	2500	2500				
6360	COMPUTER SERVICES-OPERATIONAL	52,776	48,647	44,530	56,380	48,647	57,095	57,095	57,095
6361	COMPUTER SERVICES-DEVELOPMENT	31,283			13,260				
6540	MICROFILM & REPRODUCTIONS	12491	9000	14578	9000	13000	10000	10000	10000
6610	LEASED VEHICLES	26		576					

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
ESTATES AND MENTAL DIVISION
(DIV. NUMBER 344)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
6640	EQUIPMENT RENTAL	8,112	8,400	7,790	8,400	8,946	8,945	8,945	8,945
6641	CONVENIENCE COPIER	14,972	13,852	13,994	13,852	15,750	13,850	13,850	13,850
6670	STATIONERY STOCK	12,204	13,690	12,335	13,690	13,690	13,690	13,690	13,690
6672	PRINT SHOP	4,148	2,872	4,997	2,872	7,200	6,000	6,000	6,000
6750	TELEPHONE COMMUNICATIONS	14,781	16,507	14,700	16,507	17,212	16,255	16,255	16,255
TOTAL INTERNAL SERVICES		\$212,993	\$181,484	\$177,165	\$203,072	\$190,461	\$188,435	\$188,435	\$188,435
TOTAL DIVISION		\$1,408,328	\$1,404,740	\$1,310,799	\$1,433,990	\$1,614,999	\$1,538,155	\$1,538,155	\$1,556,381

Function: Judicial

Department: Probate Court

Division: Estates and Mental Health

PROBATE COURT
ESTATES AND MENTAL DIVISION
DEPARTMENTAL STATISTICS
AND REVENUE

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

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

<u>Statistics</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Estate Section:</u>					
Decedent Estates	2,520	2,488	2,344	2,541	2,589
Guardianships (Minors)	233	271	375	445	529
Guardianship, M.R.	43	64	70	77	75
Change of Name	456	483	546	538	616
Acknowledgement of Paternity	727	643	705	758	830
Delayed Birth Registrations/ Appeals	0	0	0	0	1
Missing Persons	1	0	3	4	1
Owners of Abandoned Property	47	56	191	112	57
Guardianship Legally Incapacitated	472	408	445	525	596
Protected Persons Conservators	647	603	612	718	652
I.V. Trusts	18	17	19	20	29
Miscellaneous (Birth Appeals)	217	204	185	203	257
TOTAL CASES FILED	<u>5,381</u>	<u>5,237</u>	<u>5,495</u>	<u>5,941</u>	<u>6,332</u>
Claims Presentations	3,392	3,677	1,518	2,089	1,918
*Hearings Held in Open Court	9,484	10,694	10,824	18,911**	20,460**

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

**Includes Number of Petitions Heard by Judges.

BA8

ESTATES AND MENTAL HEALTH, Continued

	1981	1982	1983	1984	1985
<u>Mental Health Section:</u>					
Applications for Admission to State Institutions	824	886	983	1,075	1,066
Mental Health Hearings	1,073	1,313	1,383	1,543	1,563
Orders for Exam and Transportation	288	299	333	343	334
TOTAL	<u>2,185</u>	<u>2,498</u>	<u>2,699</u>	<u>2,961</u>	<u>2,963</u>
<u>Revenue</u>					
Birth-Adoptions	\$ 1,665	\$ 1,719	\$ 893	\$ 1,056	\$ 1,080
Certified Copies	23,842	22,900	22,154	22,624	23,391
Change of Name	4,614	4,730	5,290	5,320	6,270
Gross Estate Fees	146,119	143,880	184,018	175,134	174,654
Miscellaneous	829	864	851	1,074	1,264
Judgement Fees	---	---	---	---	136
Secret Marriages	56	30	28	18	18
Wills Deposited	15,815	15,525	14,525	14,285	14,740
Jury Fees	580	690	810	960	810
State Matching Payments	103,783	112,078	112,620	168,100	112,027
Refunds Defense Attorney Fees	14,077	16,500	28,579	23,982	30,320
TOTAL	<u>\$311,380</u>	<u>\$318,914</u>	<u>\$369,768</u>	<u>\$412,553</u>	<u>\$364,710</u>

LEGAL PROCESSING				
CP	REQ	REC	TOT	MGR.-PROBATE CASE FLOW, RECORDS & D.P.
43	1	0	43	Governmental Positions
				Special Revenue Positions
43	1	0	43	Total Positions

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

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

GOV	SR	REQ	REC	TOT	LEGAL PROCESSING
2				2	Office Supervisor II
6				6	Prob. Court Reporter I
4				4	Deputy Probate Register II
4				4	Deputy Probate Register I
1				1	Office Leader
2				2	Stenographer II
6				6	Auto. Dict. & Auto Prod. Typist
2		1	0	2	Clerk III
4				4	Typist II
4				4	Student
35		1	0	35	Total Positions

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	LEGAL PROCESSING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4910 MGR-PROBATE CASE FLOW REC & D	32441 37101	1	54,024	16,200				1	70,224
6452 SECRETARY II	21065	1	21,938	8,208				1	30,146
ADMINISTRATION		2	75,962	24,408				2	100,370
154 CHF COURT SERV OFF/PROP CONT	26440 30182	1	33,200	11,415				1	44,615
2475 COURT SERVICE OFFICER II	19817 24300	5	122,881	46,913				5	169,794
COURT SERVICE		6	156,081	58,328				6	214,409
5260 OFFICE SUPERVISOR II	23123 26773	2	58,292	15,814				2	74,106
5572 PROBATE COURT REPORTER I	19253 22621	6	128,233	50,203				6	178,436
5255 OFFICE LEADER	18981 21561	1	19,138	7,961				1	27,099
2876 DEPUTY PROBATE REGISTER II	20429 20994	4	90,351	36,123				4	126,474
2875 DEPUTY PROBATE REGISTER I	16846 19863	4	79,172	30,748				4	109,920
2029 CLERK III	16982 19454	2	39,686	14,965				2	54,651
7151 STENOGRAPHER II	16982 19454	2	42,410	15,186				2	57,596
977 AUTO DICT & AUTO PROD TYP	16380 18765	6	106,644	43,398				6	150,042
7901 TYPIST II	15395 17820	4	63,992	27,012				4	91,004
7205 STUDENT	4830 4830	4	19,320	1,380				4	20,700
LEGAL PROCESSING		35	647,238	242,790				35	890,028
LEGAL PROCESSING		43	879,281	325,526				43	1,204,807

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
LEGAL PROCESSING DIVISION
(DIV. NUMBER 345)

ACCT. NO.	DESCRIPTION	-----1986-----			CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$833,161	\$856,990	\$736,912	\$862,574	\$884,328	\$867,483	\$867,483	\$879,281
1002	SALARIES-OVERTIME	2,024	1,300	1,203	1,300	1,300	1,300	1,300	1,300
	TOTAL SALARIES	\$835,185	\$858,290	\$738,115	\$863,874	\$885,628	\$868,783	\$868,783	\$880,581
2075	FRINGE BENEFITS	289,320	313,631	257,058	313,692	322,556	304,521	304,521	325,526
	TOTAL SALARIES & FRINGES	\$1,124,505	\$1,171,921	\$995,173	\$1,177,566	\$1,208,184	\$1,173,304	\$1,173,304	\$1,206,107
CONTRACTUAL SERVICES:									
3050	DEFENSE ATTORNEY FEES	\$452,256	\$420,000	\$425,996	\$420,000	\$425,000	\$425,000	\$425,000	\$425,000
3060	EXPERT WITNESS FEES & MILE	2,700	2,000	1,900	2,000	2,400	2,000	2,000	2,000
3128	PROFESSIONAL SERVICES	7,617	6,000	3,697	6,000	4,000	4,000	4,000	4,000
3152	REPORTER & STENO SERVICES	9,666	6,000	20,189	6,000	15,000	9,000	9,000	9,000
3180	WITNESS FEES & MILEAGE	4,173	5,000	5,156	5,000	5,500	5,000	5,000	5,000
3204	ADVERTISING	26,314	23,400	31,461	23,400	35,000	35,000	35,000	35,000
3342	EQUIPMENT REPAIRS & MAINTEN	453	700	339	700	700	600	600	600
3514	MEMBERSHIPS, DUES & PUBLIC	473	400	248	400	400	400	400	400
3528	MISCELLANEOUS	29		218					
3552	OFFICER FEES	56	100	23	100	100	100	100	100
3574	PERSONAL MILEAGE	17,124	16,500	14,725	16,500	16,500	16,500	16,500	16,500
3582	PRINTING	6,336	7,000	6,130	9,463	9,600	7,750	7,750	7,750
3752	TRAVEL & CONFERENCE	443	700	1,212	700	700	700	700	700
	TOTAL CONTRACTUAL SERVICES	\$527,640	\$487,800	\$511,294	\$490,263	\$514,900	\$506,050	\$506,050	\$506,050
COMMODITIES:									
4898	OFFICE SUPPLIES	\$1,851	\$500	\$2,461	\$2,173	\$5,000	\$3,810	\$3,810	\$3,810
4909	POSTAGE	14,358	18,400	12,551	18,400	14,000	13,285	13,285	13,285
	TOTAL COMMODITIES	\$16,209	\$18,900	\$15,012	\$20,573	\$19,000	\$17,095	\$17,095	\$17,095
5998	MISC. CAPITAL OUTLAY			\$1,899	\$2,058	\$400			
INTERNAL SERVICES:									
6280	AUDIO-VISUAL	\$55							
6310	BLDG SPACE COST ALLOCATION	259,014	\$54,414	\$49,880	\$54,414	\$54,414	\$58,685	\$58,685	\$58,685
6311	MAINTENANCE DEPARTMENT CHA	1,478							
6312	SPECIAL PROJECTS	3000							
6360	COMPUTER SERVICES-OPERATIONS			7,890					
6361	COMPUTER SERVICES-DEVELOPMENT			13,260					
6540	MICROFILM & REPRODUCTIONS					2875			

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PROBATE COURT DEPARTMENT
 LEGAL PROCESSING DIVISION
 (DIV. NUMBER 345)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
6600	RADIO COMMUNICATIONS	559	560	512	560	560	560	560
6610	LEASED VEHICLES	3,479	3,500	4,076	3,500	5,000	5,000	5,000
6640	EQUIPMENT RENTAL	39,741	41,000	37,616	41,000	41,760	41,760	41,760
6641	CONVENIENCE COPIER	7,146	6,359	7,015	6,359	8,000	6,360	6,360
6670	STATIONERY STOCK	8,980	7,459	6,799	7,459	7,400	7,400	7,400
6672	PRINT SHOP	6,664	5,337	5,455	5,337	5,900	5,900	5,900
6750	TELEPHONE COMMUNICATIONS	39,418	19,767	15,054	19,768	19,003	17,950	17,950
TOTAL INTERNAL SERVICES		\$369,534	\$138,396	\$147,557	\$138,397	\$144,912	\$143,615	\$143,615
TOTAL DIVISION		\$2,037,888	\$1,817,017	\$1,670,935	\$1,828,857	\$1,887,396	\$1,840,064	\$1,872,867

Function: Judicial

Department: Probate Court

Division: Legal Processing

The Legal Processing Division is responsible for the administration and supervision of the clerical and legal processing of legal papers, orders, verbatim testimony at hearings, maintenance of court files, distribution of court orders and service of legal documents, and the development and implementation of the Probate Court Data Processing program.

BA8

TRAINING & CLINICAL SERVICES				
CP	REQ	REC	TOT	MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
10			10	Governmental Positions
				Special Revenue Positions
10			10	Total Positions

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

GOV	SR	REQ	REC	TOT	TRAINING & CLINICAL SERVICES
4				4	Senior Psychologist ^a
1				1	Social Worker II ^b
2				2	Clin. Psychologist II ^c
1				1	Auto. Dict. & Auto. Prod. Typist
8				8	Total Positions

- a) Includes one (1) position reclassified from Chief-Clinical Services and I-S.T., 2/24/86.
- b) Position reclassified from Casework Supervisor, per the 1987 Budget.
- c) Includes one (1) position reclassified from Clinical Psychologist I, 3/29/86.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-31-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	TRAINING & CLINICAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2225 MGR-RESEARCH & CLINICAL SERV	44852 53850	1	56,217	16,657				1	72,874	
6875 SR PSYCHOLOGIST	36131 40725	4	170,871	54,953				4	225,824	
2066 CLINICAL PSYCHOLOGIST II	34396 36780	2	74,967	25,430				2	100,397	
7076 SOCIAL WORKER II	33226 35613	1	36,883	10,709				1	47,592	
977 AUTO DICT & AUTO PRD TYP	16380 18765	1	18,661	6,093				1	24,754	
6452 SECRETARY II	21065	1	26,055	9,664				1	35,719	
ADMINISTRATION		10	383,654	123,506				10	507,160	
TRAINING & CLINICAL SERVICES		10	383,654	123,506				10	507,160	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
TRAINING & CLINICAL SERVICES DIVISION
(DIV. NUMBER 346)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$340,771	\$380,159	\$319,783	\$381,582	\$380,608	\$380,608	\$380,608	\$383,654
1002	SALARIES-OVERTIME			17					
	TOTAL SALARIES	\$340,771	\$380,159	\$319,800	\$381,582	\$380,608	\$380,608	\$380,608	\$383,654
2075	FRINGE BENEFITS	102,898	121,675	98,384	121,675	121,675	115,955	115,955	123,506
	TOTAL SALARIES & FRINGES	\$443,669	\$501,834	\$418,184	\$503,257	\$502,283	\$496,563	\$496,563	\$507,160
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES		\$2,700	\$30,526	\$2,700	\$35,500	\$2,700	\$2,700	\$2,700
3342	EQUIPMENT REPAIRS & MAINTENANCE	\$22				25			
3514	MEMBERSHIPS, DUES & PUBLIC	503	400	766	400	750	780	780	780
3574	PERSONAL MILEAGE	2,449	4,000	3,135	4,000	4,000	4,000	4,000	4,000
3752	TRAVEL & CONFERENCE	391	300	468	300	300	300	300	300
	TOTAL CONTRACTUAL SERVICES	\$3,365	\$7,400	\$34,895	\$7,400	\$40,575	\$7,780	\$7,780	\$7,780
COMMODITIES:									
4898	OFFICE SUPPLIES	\$127	\$300	\$321	\$300	\$800	\$800	\$800	\$800
4937	TESTING MATERIALS	2,027	2,000	1,383	2,000	2,000	2,000	2,000	2,000
	TOTAL COMMODITIES	\$2,154	\$2,300	\$1,704	\$2,300	\$2,800	\$2,800	\$2,800	\$2,800
INTERNAL SERVICES:									
6280	AUDIO-VISUAL					\$744			
6310	BLDG SPACE COST ALLOCATION		\$28,120	\$25,777	\$28,120	28,120	\$26,605	\$26,605	\$26,605
6311	MAINTENANCE DEPARTMENT CHARGES	\$35							
6312	SPECIAL PROJECTS	9,000							
6640	EQUIPMENT RENTAL	1,256	1,300	926	1,300	802	800	800	800
6641	CONVENIENCE COPIER	2,120	1,765	2,357	1,765	2,600	3,224	3,224	3,224
6670	STATIONERY STOCK	1,197	702	2,047	702	1,450	1,450	1,450	1,450
6672	PRINT SHOP	140	117	549	117	300	195	195	195
6750	TELEPHONE COMMUNICATIONS	4,354	9,198	6,455	9,198	8,249	7,790	7,790	7,790
	TOTAL INTERNAL SERVICES	\$18,102	\$41,202	\$38,111	\$41,202	\$42,265	\$40,064	\$40,064	\$40,064
	TOTAL DIVISION	\$467,290	\$552,736	\$492,894	\$554,159	\$587,923	\$547,207	\$547,207	\$557,804

Function: Judicial

Department: Probate Court

Division: Training and Clinical Services

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

BA8

FIELD SERVICES				
CP	REQ	REC	TOT	MGR.-JUV. FIELD SERV.
84	1	0	84	Governmental Positions
3			3	Special Revenue Positions
87	1	0	87	Total Positions

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

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

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

GOV	SR	REQ	REC	TOT	ALT. TO SECURE DET.
1				1	Chld. Welf. Worker Supv.
3				3	Chld. Welfare Worker II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	Chf.-Yth. Asst. Serv.
1				1	Asst. Chf.-Yth. Asst. Serv.
3	1 ^b			4	Chld. Welf. Wkr. Supv. ^c
28	1 ^b			29	Chld. Welfare Worker II
1	1 ^b			2	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Typist II
		1	0	0	Student
37	3	1	0	40	Total Positions

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

- Should the State of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- Position(s) funded through Skillman Foundation Grant. Grant acceptance currently pending, and includes a request for one (1) additional Child Welfare Worker I (additional position not reflected in totals).
- Includes one (1) SR position reclassified from Social Worker II, 1/29/86.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4907 MGR-JUVENILE FIELD SERVICES	34187 41351	1	46,036	14,350				1	60,886
6451 SECRETARY I	18028	1	20,352	8,829				1	29,681
ADMINISTRATION		2	66,888	23,679				2	90,567
1927 CHILD WELF WKR II	21560 28271	5	153,050	52,479				5	205,529
2876 DEPUTY PROBATE REGISTER II	20429 20994	1	22,254	6,975				1	29,229
2875 DEPUTY PROBATE REGISTER I	16846 19363	1	19,161	8,415				1	27,576
1662 CHF-FOST CARE & ADOPT SRV	35552	1	42,902	14,135				1	57,037
FOSTER CARE & ADOPTIONS		8	237,367	82,094				8	319,371
1927 CHILD WELF WKR II	21560 28271	26	760,419	272,538				26	1,032,957
1935 CHILD WELF WKR SUPERVISOR	32481	4	152,630	53,081				4	205,711
CASEWORK		30	913,049	325,619				30	1,238,668
1550 CHF-YOUTH ASSISTANCE SERVICES	33800 37294	1	39,786	13,346				1	53,134
7076 SOCIAL WORKER II	33226 35613	1	37,089	10,759	1	37,750	13,120	2	98,718
7075 SOCIAL WORKER I	29050 31833	1	30,441	10,408				1	40,849
1927 CHILD WELF WKR II	21560 28271	23	782,341	276,954	1	23,999	8,905	29	1,092,209
7801 TYPIST II	15395 17820	1	18,695	6,102				1	24,797
340 ASST CHF-YOUTH ASSIST SRV	35885	1	40,646	14,013				1	54,659
1935 CHILD WELF WKR SUPERVISOR	32481	3	112,439	38,735	1	36,408	12,941	4	200,523
6451 SECRETARY I	18028	1	20,146	8,660				1	28,806
YOUTH ASSISTANCE		37	1,081,583	378,989	3	98,157	34,966	40	1,593,695
1927 CHILD WELF WKR II	21560 28271	3	81,816	30,505				3	112,321
1935 CHILD WELF WKR SUPERVISOR	32481	1	38,509	13,472				1	51,981
ALT. TO SECURE DETENTION		4	120,325	43,977				4	164,302

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1927 CHILD WELF WKR II	21560 23271	3	88,632	33,135				3	121,767
REPEAT OFFENDER PROJECT		3	88,632	33,135				3	121,767
FIELD SERVICES		84	2,507,844	887,403	3	98,157	34,956	87	3,528,370

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
FIELD SERVICES DIVISION
(DIV. NUMBER 347)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,389,116	\$2,446,621	\$2,192,777	\$2,446,621	\$2,481,736	\$2,482,874	\$2,482,874	\$2,507,844
1002	SALARIES-OVERTIME	13,225	17,400	12,497	17,400	17,400	17,400	17,400	17,400
TOTAL SALARIES		\$2,402,341	\$2,464,021	\$2,205,274	\$2,464,021	\$2,499,136	\$2,500,274	\$2,500,274	\$2,525,244
2075	FRINGE BENEFITS	794,947	822,360	737,557	822,360	862,869	835,599	835,599	887,403
TOTAL SALARIES & FRINGES		\$3,197,288	\$3,286,381	\$2,942,831	\$3,286,381	\$3,362,005	\$3,335,873	\$3,335,873	\$3,412,647
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$29,143	\$44,250	\$22,428	\$44,650	\$46,250	\$44,250	\$44,250	\$44,250
3168	STUDENT EMPLOYMENT	4,582	4,000	2,063	5,200	4,000	4,000	4,000	4,000
3278	COMMUNICATIONS	250		236		1,050			
3342	EQUIPMENT REPAIRS & MAINTENANCE	22	25		25	25			
3514	MEMBERSHIPS, DUES & PUBLIC	939	1,000	347	1,000	620	620	620	620
3528	MISCELLANEOUS	115		174		150			
3574	PERSONAL MILEAGE	76,731	77,450	79,962	77,450	88,650	77,450	77,450	77,450
3582	PRINTING	2,420	3,000	2,495	3,000	2,250	2,250	2,250	2,250
3747	TRANSPORTATING TRUANT CHILDREN	1,710	2,500	793	2,500	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	1,991	2,400	2,335	2,400	2,600	2,400	2,400	2,400
3778	VOLUNTEER PROGRAMS	1,539				1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL SERVICES		\$119,442	\$134,625	\$110,833	\$136,225	\$148,795	\$134,170	\$134,170	\$134,170
COMMODITIES:									
4898	OFFICE SUPPLIES	\$3,949	\$3,000	\$1,415	\$3,214	\$2,450	\$2,450	\$2,450	\$2,450
4909	POSTAGE	46	200	69	200	250	200	200	200
TOTAL COMMODITIES		\$3,995	\$3,200	\$1,484	\$3,414	\$2,700	\$2,650	\$2,650	\$2,650
5998	MISC. CAPITAL OUTLAY		\$300	\$2,932	\$2,963	\$800			
INTERNAL SERVICES:									
6280	AUDIO-VISUAL	\$463	\$775	\$669	\$775	\$800	\$775	\$775	\$775
6310	BLDG SPACE COST ALLOCATION	13,246	135,665	124,362	135,665	134,223	128,425	128,425	128,425
6311	MAINTENANCE DEPARTMENT CHARGES	1,377		1,880		1,849			
6312	SPECIAL PROJECTS	9,000							
6540	MICROFILM & REPRODUCTIONS		1,800		1,800	1,800	1,800	1,800	1,800
6610	LEASED VEHICLES	581	100	497	100	1100			
6640	EQUIPMENT RENTAL	2,233	3,300	2,909	3,300	3,360	3,360	3,360	3,360
6641	CONVENIENCE COPIER	3,645	5,685	5,691	5,685	6,381	5,685	5,685	5,685
6670	STATIONERY STOCK	5,137	5,109	4,930	5,109	5,342	5,340	5,340	5,340

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PROBATE COURT DEPARTMENT
 FIELD SERVICES DIVISION
 (DIV. NUMBER 347)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
6672	PRINT SHOP	8,418	8,042	5,365	8,042	8,269	8,000	8,000	8,000
6750	TELEPHONE COMMUNICATIONS	25,916	53,410	44,828	53,410	58,586	53,535	53,535	53,535
	TOTAL INTERNAL SERVICES	\$70,016	\$213,886	\$191,131	\$215,735	\$219,861	\$206,920	\$206,920	\$206,920
	TOTAL DIVISION	\$3,390,741	\$3,638,392	\$3,249,211	\$3,644,718	\$3,734,161	\$3,679,613	\$3,679,613	\$3,756,387

09/22/86
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COUNTY OF OAKLAND
 BUDGET REPORT

FUND 70580
 DEPT 4 Probate Court
 UNIT 12 Youth Assistance

SKILLMAN FOUNDATION

FUNC 3 Judicial
 DIV 7 Field Services
 SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1986 BUDGET			1987 BUDGET		
		1985 EXPENDITURE	ADOPTED 12/12/85	YTD EXPEND AS OF 09/22/86	AMENDED BUDGET AS OF 09/22/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 1-SALARIES							
37 001	SALARIES - REGULAR			92600		167750	167,750
37 003	HOLIDAY					167750	167,750
37 005	ANNUAL LEAVE						
37 007	HOLIDAY COMP.						
37 008	SICK LEAVE						
37 015	SERVICE INCREMENT						
GROUP	TOTAL			92600		167750	167,750
GROUP 2-FRINGE BENEFITS							
37 075	FRINGE BENEFITS-WORKERS COMP					53850	53,850
37 076	FRINGE BENEFITS-GROUP LIFE						
37 077	FRINGE BENEFITS-RETIREMENT						
37 078	FRINGE BENEFITS-HOSPITALIZATIO						
37 079	FRINGE BENEFIT-SOCIAL SECURITY						
37 080	FRINGE BENEFIT-DENTAL						
37 081	FRINGE BENEFITS-DISABILITY						
37 082	FRINGE BENEFIT-UNEMP INSURANCE						
GROUP	TOTAL			32512		53850	53,850
OPERATING				39888		34200	34,200
DIVISION TOTAL				165000		255800	255,800

Function: Judicial

Department: Probate Court

Division: Field Services

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

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

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

In addition the Division administers the Court Volunteer Program including recruiting, training and assignment; the Court Youth Community Services program; the Victim Restitution Programs; and conducts Guardianship investigations.

BA8

JUDICIAL ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE JUDGE
45	5	0	45	Governmental Positions
				Special Revenue Positions
45	5	0	45	Total Positions

GOV	SR	REQ	REC	TOT	JUDICIAL ADMIN.
4				4	Probate Judge
1				1	Ct. Adm.-Prob./Juv. Reg.
		1	0	0	Deputy Ct. Admin.
1				1	Fiscal & Administrative Assistant-Probate
4				4	Probate Ct. Reporter II
4				4	Judicial Secretary
1				1	Secretary III
2		2	0	2	Research Law Clerk
1				1	Emp. Records Spec.
1				1	Account Clerk II
1				1	Auto. Dict. & Auto. Prod. Typist
1				1	Clerk III
4				4	Court Clerk II
5				5	Student
30		3	0	30	Total Positions

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

GOV	SR	REQ	REC	TOT	INTAKE ^a
1				1	Chief-Intake Services
4		1	0	4	Juv. Ct. Intake Referee
1				1	Chld. Welf. Wkr. II
1				1	Office Leader
2				2	Clerk III
1				1	Typist II
		1	0	0	Student
10		2	0	10	Total Positions

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

a) Positions show under Judicial Administration on salaries pages.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- PROBATE COURT

JOB CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5575 PROBATE JUDGE	71632 71632	4	286,528	75,828			4	362,356	
2360 COURT ADMIN-PROB/JUV REGISTER	53086 58983	1	60,163	15,104			1	75,267	
5560 PROBATE COURT COUNSEL	36131 40725	1	40,725	13,706			1	54,431	
4350 JUVENILE COURT REFEREE	33996 38654	4	170,076	53,489			4	223,565	
4325 JUVENILE COURT INTAKE REFEREE	28788 30393	4	132,513	46,895			4	179,408	
1927 CHILD WELF WKR II	21560 28271	1	28,836	7,513			1	36,349	
5573 PROBATE COURT REPORTER II	23178 27091	4	111,074	38,368			4	149,442	
4250 JUDICIAL SECRETARY	20457 23686	4	99,956	36,297			4	136,253	
6453 SECRETARY III	20457 23686	1	25,107	9,879			1	34,986	
6318 RESEARCH LAW CLERK	23540 23540	2	47,080	14,372			2	61,452	
51 ACCOUNT CLERK II	19177 21561	1	23,717	9,531			1	33,248	
5255 OFFICE LEADER	18981 21561	1	19,488	6,296			1	25,784	
2029 CLERK III	16932 19454	4	72,424	28,649			4	101,073	
977 AUTO DICT & AUTO PROD TYP	16380 18765	1	16,977	6,993			1	23,970	
2375 COURT CLERK II	18472 18472	4	73,888	23,557			4	97,445	
7205 STUDENT	4830 4830	5	24,150	1,725			5	25,875	
1600 FISCAL AND ADM ASST-PROBATE	32607	1	38,509	12,716			1	51,225	
1671 CHF-INTAKE SERVICES	35552	1	41,309	13,848			1	55,157	
3695 EMPLOYEE RECORDS SPECIALIST	19177	1	22,090	8,688			1	30,778	
JUDICIAL/ADMINISTRATION		45	1,334,610	423,454			45	1,758,064	
JUDICIAL/ADMINISTRATION		45	1,334,610	423,454			45	1,758,064	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
JUDICIAL ADMINISTRATION DIVISION
(DIV. NUMBER 341)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,285,533	\$1,305,697	\$1,166,998	\$1,320,368	\$1,448,395	\$1,323,889	\$1,323,889	\$1,334,610
1002	SALARIES-OVERTIME	150	1,600	184	1,600	1,600	1,600	1,600	1,600
	TOTAL SALARIES	\$1,285,683	\$1,307,297	\$1,167,182	\$1,321,968	\$1,449,995	\$1,325,489	\$1,325,489	\$1,336,210
2075	FRINGE BENEFITS	350,135	410,226	311,930	410,377	461,501	403,437	403,437	423,454
	TOTAL SALARIES & FRINGES	\$1,635,818	\$1,717,523	\$1,479,112	\$1,732,345	\$1,911,496	\$1,728,926	\$1,728,926	\$1,759,664
CONTRACTUAL SERVICES:									
3116	MEDICAL SERVICES-PROBATE E	\$300							
3128	PROFESSIONAL SERVICES	11,864	\$11,000	\$18,946	\$11,000	\$29,000	\$38,850	\$38,850	\$38,850
3152	REPORTER & STENO SERVICES	585		1,945					
3204	ADVERTISING			806					
3278	COMMUNICATIONS			6					
3342	EQUIPMENT REPAIRS & MAINTENANCE	316	400	339	400	400	400	400	400
3412	INSURANCE						63,000	63,000	63,000
3452	LAUNDRY & CLEANING	2		20					
3456	LEGAL EXPENSE	42,102				50			
3514	MEMBERSHIPS, DUES & PUBLIC	3,004	2,500	2,436	2,500	2,500	2,500	2,500	2,500
3528	MISCELLANEOUS	70		272		450			
3574	PERSONAL MILEAGE	6,803	2,000	2,389	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	7,726	6,000	7,370	6,000	9,000	6,350	6,350	6,350
	TOTAL CONTRACTUAL SERVICES	\$72,772	\$21,900	\$34,529	\$21,900	\$43,400	\$113,100	\$113,100	\$113,100
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$262	\$700	\$3	\$700	\$700	\$700	\$700	\$700
4898	OFFICE SUPPLIES	2,622	3,200	1,552	3,340	3,340	3,340	3,340	3,340
4909	POSTAGE	2,060	2,500	2,634	2,500	2,800	3,155	3,155	3,155
	TOTAL COMMODITIES	\$4,944	\$6,400	\$4,189	\$6,540	\$6,840	\$7,195	\$7,195	\$7,195
5998	MISC. CAPITAL OUTLAY	6,340		4,980	2,204	11,460			
INTERNAL SERVICES:									
6280	AUDIO-VISUAL					\$50			
6310	BLDG SPACE COST ALLOCATION	\$148,659	\$169,696	\$155,549	\$169,696	169,696	\$158,450	\$158,450	\$158,450
6311	MAINTENANCE DEPARTMENT CHA	4,935		7,231	7,133				
6312	SPECIAL PROJECTS	4,500	26,000	26,000	26,000				
6330	CENTRAL STORES-MISC		50		50	50			
6540	MICROFILM & REPRODUCTIONS	8							

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
JUDICIAL ADMINISTRATION DIVISION
(DIV. NUMBER 341)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6600	RADIO COMMUNICATIONS			40					
6610	LEASED VEHICLES*	765	1000	931	1000	4600	1000	1000	1000
6640	EQUIPMENT RENTAL	9,933	10,000	10,318	10,000	11,412	11,415	11,415	11,415
6641	CONVENIENCE COPIER	5,643	7,339	5,952	7,339	7,300	7,340	7,340	7,340
6670	STATIONERY STOCK	10,141	9,040	13,367	9,040	16,700	10,760	10,760	10,760
6672	PRINT SHOP	10,324	7,446	8,814	7,446	9,000	9,000	9,000	9,000
6750	TELEPHONE COMMUNICATIONS	23,406	21,662	19,819	21,662	21,662	23,160	23,160	23,160
TOTAL INTERNAL SERVICES		\$218,314	\$252,233	\$248,021	\$259,366	\$240,470	\$221,125	\$221,125	\$221,125
TOTAL DIVISION		\$1,938,188	\$1,998,056	\$1,770,831	\$2,022,355	\$2,213,666	\$2,070,346	\$2,070,346	\$2,101,084

* The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: Judicial
 Department: Probate Court
 Division: Judicial/Administration Division

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

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

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

- Judicial/Administration Division
- Estates and Mental Health Division
- Legal Processing Division
- Training & Clinical Services Division
- Field Services Division

The Division is responsible for Budget Development, Analysis, Control; Revenue Accounts; Payroll and Attendance Records; Personnel Records and Transactions; Property Management Control and Attorney Fee Payments; and related functions required for the operations of the Probate Court.

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

BA8

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Total No. of Children Under Jurisdiction of the Court at the End of the Year:</u>	<u>1,119</u>	<u>1,099</u>	<u>1,050</u>	<u>1,399</u>	<u>1,450</u>
<u>New Referrals-Intake Services:</u>					
Official:					
Delinquent Cases	1,433	1,438	1,214	1,440	1,596
Neglect Cases	347	329	358	353	330
Total	<u>1,780</u>	<u>1,767</u>	<u>1,572</u>	<u>1,793</u>	<u>1,926</u>
Youth Assistance-Written Referrals:					
Total	<u>2,105</u>	<u>1,865</u>	<u>1,689</u>	<u>1,680</u>	<u>2,037</u>
Unofficial-Intake Services:					
Delinquent Cases	1,830	1,941	1,719	1,649	2,016
Neglect Cases	139	144	103	141	107
Total	<u>1,969</u>	<u>2,085</u>	<u>1,822</u>	<u>1,790</u>	<u>2,123</u>
TOTAL	<u>5,854</u>	<u>5,717</u>	<u>5,083</u>	<u>5,263</u>	<u>6,096</u>
Total No. of New Juvenile Traffic Cases Referred During the Year:	<u>1,902</u>	<u>1,309</u>	<u>1,419</u>	<u>1,735</u>	<u>1,876</u>
Total No. of Cases Returned to Court:					
Delinquent	255	228	276	235	267
Neglect	137	113	125	111	95
Total	<u>392</u>	<u>341</u>	<u>401</u>	<u>346</u>	<u>362</u>
Total Petitions Filed Adoption Department:	<u>535</u>	<u>518</u>	<u>431</u>	<u>448</u>	<u>435</u>

PROBATE JUVENILE COURT 1986 FINAL BUDGET

FACT SHEET

OFFICIAL CASES

REASONS FOR REFERRALS

	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Criminal Homicide	4	9	5	6	7	7	3	4	5	4	1	11
Rape	9	9	4	3	3	1	0	0	0	0	0	0
Robbery	48	69	63	68	57	47	43	53	53	42	63	77
Aggravated Assault	103	112	74	36	24	19	16	9	29	36	18	14
Burglary	357	403	398	348	406	341	292	312	267	208	243	248
Larceny	214	237	266	298	366	293	294	282	362	275	332	395
Auto Theft	38	42	54	43	105	87	51	64	91	82	71	96
Assault: Non-Aggravated	1	3	43	88	120	121	124	143	113	84	135	182
Arson	0	0	20	21	28	20	9	12	22	14	19	14
Forgery	1	0	4	3	1	5	1	0	5	6	9	4
Fraud	0	0	4	3	3	3	4	15	8	17	11	7
Embezzlement	0	0	0	1	3	4	0	0	0	0	0	0
Stolen Property	0	0	86	115	110	69	68	112	120	72	102	103
Vandalism	0	0	62	72	84	70	80	66	57	69	79	84
Weapons	24	0	22	28	14	19	11	23	13	19	19	22
Prostitution	0	0	0	0	0	0	0	0	0	1	0	1
Sex Offenses	6	14	30	24	30	22	18	33	17	17	38	40
Narcotic Law	0	0	70	46	60	35	43	25	38	27	29	43
Gambling	0	0	0	0	0	0	0	0	0	0	0	0
Driving Under Influence	0	0	2	0	3	0	1	0	3	0	0	0
Liquor Laws	0	0	3	3	4	3	2	7	6	14	17	18
Drunkenness	0	0	7	4	3	3	0	0	0	0	0	0
Disorderly Conduct	0	0	5	5	6	4	12	14	4	9	2	14
All Other Adult Offenses	369	335	108	67	93	57	50	38	23	12	27	12
Family & Children (Adult Offenses)	0	0	0	0	0	0	0	0	0	0	0	1
Curfew & Loitering	0	0	0	0	0	1	2	3	0	2	1	5
Runaway (Home & Inst.)	169	204	185	176	125	68	74	78	40	33	57	60
Truancy (School)	125	123	153	123	101	47	48	65	77	85	88	75
Home Incurrigibility	106	104	85	99	19	54	68	68	60	57	57	40
Other Juvenile Offenses	16	20	3	9	11	0	0	0	7	6	22	30
School Incurrigibility	14	45	36	51	36	8	5	7	18	23	0	0
TOTAL	<u>1,609</u>	<u>1,729</u>	<u>1,792</u>	<u>1,740</u>	<u>1,895</u>	<u>1,408</u>	<u>1,319</u>	<u>1,433</u>	<u>1,438</u>	<u>1,214</u>	<u>1,440</u>	<u>1,596</u>

JAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROBATE COURT DEPARTMENT
JUVENILE MAINTENANCE DIVISION
(DIV. NUMBER 343)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
CONTRACTUAL SERVICES:									
3114	MEDICAL SERVICES-PHYSICIAN	\$3,737	\$4,000	\$9,535	\$4,000	\$6,500	\$4,000	\$4,000	\$4,000
3205	PRE-ADOPTIVE CARE	6,254	5,000	6,575	5,000	8,700	5,000	5,000	5,000
3353	FOSTER BOARDING HOMES	311,793	315,000	315,498	335,000	416,000	375,475	375,475	375,475
3394	HOSPITALIZATION	248		1,695		2,000			
3528	MISCELLANEOUS	791		2,499					
3554	OPTICAL EXPENSE	150	300	676	300	1,000	300	300	300
3591	PRIVATE INSTITUTIONS	530,153	400,000	711,790	780,000	805,000	543,000	543,000	543,000
3649	RECREATION EXPENSE		25		25	25			
3650	REFUND OF PRIOR YEAR'S REV	8,617		5,125					
3711	STATE INSTITUTIONS	733,999	700,000	933,941	1,100,000	1,265,500	1,077,000	1,077,000	1,077,000
3727	TRAINING	323	3,600		3,600	3,600	3,600	3,600	3,600
TOTAL CONTRACTUAL SERVICES		\$1,596,065	\$1,427,925	\$1,987,334	\$2,227,925	\$2,508,325	\$2,008,375	\$2,008,375	\$2,008,375
COMMODITIES:									
4828	DRUGS	\$804	\$1,600	\$716	\$1,600	\$1,659	\$1,000	\$1,000	\$1,000
4832	DRY GOODS & CLOTHING	20,469	20,000	19,306	20,000	20,734	20,000	20,000	20,000
4836	EDUCATIONAL SUPPLIES	252	200	143	200	207	200	200	200
TOTAL COMMODITIES		\$21,525	\$21,800	\$20,165	\$21,800	\$22,600	\$21,200	\$21,200	\$21,200
TOTAL DIVISION		\$1,617,590	\$1,449,725	\$2,007,499	\$2,249,725	\$2,530,925	\$2,029,575	\$2,029,575	\$2,029,575

Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

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

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

DEPARTMENTAL RECEIPTS STATISTICS

	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Board and Care	\$ 431,871	\$ 438,568	\$ 483,947	\$ 469,948	\$ 438,491
State Subsidy	3,074,997	3,203,044	3,255,210	3,613,360	3,675,181
	<u>Number of Days Care</u>				
State Institutions	29,264	28,894	28,358	26,730	23,287
Private Institutions	7,656	6,239	5,380	5,924	7,069
Foster Boarding Homes	44,788	38,336	39,737	38,163	31,550

BA8

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

	<u>1981 Rate</u> <u>per day</u>	<u>1982 Rate</u> <u>per day</u>	<u>1983 Rate</u> <u>per day</u>	<u>1984 Rate</u> <u>per day</u>	<u>1985 Rate</u> <u>per day</u>	<u>1986 Rate</u> <u>per day</u>
<u>State Institutions</u>						
Boys & Girls Training Schools	83.86	83.86	93.47	102.18	106.82	
Family Foster Home	12.48	12.48	14.76	13.10	13.68	
<u>Private Institutions</u>						
Ennis & Associates	25.48	25.48	25.48	26.50	24.47*	
Booth Memorial (Maternity House)	99.16	82.69	74.05	76.86	77.62*	
Barat House	86.36	74.38	85.77	83.68	87.62	
Boy's Republic	48.70	54.84	54.84	58.69	61.30*	
Boysville of Michigan	60.24	83.84*	83.84	89.72	93.94	
Boysville - Holland House	57.85	59.51	60.54	64.79	67.95	
Highfields, Inc.	50.71	68.24	68.24	81.74	81.74	
Detroit Baptist Children's Home	75.97	76.25*	78.90	83.12	87.04	
Don Bosco Hall	53.24	51.54	56.73	60.71	63.57	
Donald Whaley Home	80.34	85.60*	91.21	93.68*	98.09*	
Federation of Girl's Home, Detroit	77.67	76.88	81.93	84.04	87.99	
Florence Crittenton Services, Jackson	46.24	46.04	48.75	49.93*	45.85*	
Lakeside	68.86	70.21	79.14	84.69	88.68	
Marillac Hall	45.17	32.96*	37.48	40.11*	42.00*	
Methodist Children's Home	105.28	105.28	93.00	99.52	104.21	
Orchards Children's Services	67.57	73.31	73.31	91.77	106.70*	
Pineview	29.75	29.86*	38.95	39.63	41.49	
St. Cecilia Home	57.85	83.84	78.51	79.48	77.62	
St. Francis Home for Boys	39.38	42.72	49.16	52.61	54.98	
St. John's Home	68.46	66.86*	74.61	79.56*	83.31	
St. Peter's Home for Boys	61.28	66.48	72.70	77.80	81.47	
Sarah Fisher Home	51.75	52.84*	57.06	59.78*	79.22*	
Starr Commonwealth	62.60	62.55*	71.81	72.94	76.37	
Teen Ranch	43.67	46.14*	47.27	50.59	52.97	
Villa Maria	51.14	55.48*	64.61	68.55*	71.78	
Vista Maria	72.64	73.76*	83.50	89.36	93.57	
Vita (Vista Maria)	92.33	89.38*	96.27	99.90*	104.60*	
Wedgewood Acres Christian Home	66.84	63.53*	72.74	77.84*	83.40	

*Placement primarily used by the Court.

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT340BR

PROSECUTING ATTORNEY

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
ADMINISTRATION	27	655,357	205,913	861,270					27	861,270
WARRANTS	17	500,452	120,327	620,779					17	620,779
CIRCUIT COURT	21	875,520	162,980	1,038,500					21	1,038,500
APPELLATE COURT	11	447,029	74,581	521,610					11	521,610
FAMILY SUPPORT					18	437,800	133,839	571,639	18	571,639
CRIMINAL INVESTIGATIONS	7	210,437	75,489	285,926					7	285,926
DISTRICT AND JUVENILE COURT	23	806,236	151,173	957,409					23	957,409
PROSECUTING ATTORNEY	106	3,495,031	790,463	4,285,494	18	437,800	133,839	571,639	124	4,857,133
OVERTIME		20,200	5,086	25,286		---	---	---		25,286
ON-CALL		15,600	---	15,600		---	---	---		15,600
		<u>3,530,831</u>	<u>795,549</u>	<u>4,326,380</u>						<u>4,898,019</u>

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
101	17	5	106	Governmental Positions
18			18	Special Revenue Positions
119	17	5	124	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
27			27	Governmental Positions
				Special Revenue Positions
27			27	Total Positions

WARRANTS				
CP	REQ	REC	TOT	CHIEF-WARRANTS
16	6	1	17	Governmental Positions
				Special Revenue Positions
16	6	1	17	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
17	8	4	21	Governmental Positions
				Special Revenue Positions
17	8	4	21	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
11	1	0	11	Governmental Positions
				Special Revenue Positions
11	1	0	11	Total Positions

DISTRICT & JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUV. CRT.
23	1	0	23	Governmental Positions
				Special Revenue Positions
23	1	0	23	Total Positions

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

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROS. CRIM. INV.
7	1	0	7	Governmental Positions
				Special Revenue Positions
7	1	0	7	Total Positions

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROSECUTING ATTORNEY DEPARTMENT SUMMARY
(DEPT. NUMBER 410)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,856,824	\$3,237,537	\$2,698,423	\$3,307,685	\$3,765,992	\$3,473,234	\$3,473,234	\$3,495,031
1002	SALARIES-OVERTIME	49,243	20,200	63,155	20,200	20,200	20,200	20,200	20,200
1009	SALARIES-ON CALL	13,800	15,600	9,000	15,600		15,600	15,600	15,600
	TOTAL SALARIES	\$2,919,867	\$3,273,337	\$2,770,578	\$3,343,485	\$3,786,192	\$3,509,034	\$3,509,034	\$3,530,831
2075	FRINGE BENEFITS	554,038	649,008	529,980	672,809	864,217	741,336	741,336	795,549
	TOTAL SALARIES & FRINGES	\$3,473,905	\$3,922,345	\$3,300,558	\$4,016,294	\$4,650,409	\$4,250,370	\$4,250,370	\$4,326,380
CONTRACTUAL SERVICES:									
3060	EXPERT WITNESS FEES & MILE	\$4,907	\$6,350	\$3,268	\$6,350	\$15,000	\$6,350	\$6,350	\$6,350
3128	PROFESSIONAL SERVICES	10,708	9,240	9,083	12,900	30,000	15,000	15,000	15,000
3152	REPORTER & STENO SERVICES	31,767	33,920	27,781	33,920	35,000	35,000	35,000	35,000
3175	TRANSCRIPT ON APPEALS	944	4,000	2,500	4,000	6,000	4,000	4,000	4,000
3180	WITNESS FEES & MILEAGE	60,441	60,000	40,637	60,000	70,000	70,000	70,000	70,000
3230	BLOOD TESTS-PATERNITY CASES		12,060		12,060	12,060			
3278	COMMUNICATIONS	10		13					
3340	EQUIPMENT RENTAL	32,189	37,000	26,457	37,000	45,000	37,000	37,000	37,000
3342	EQUIPMENT REPAIRS & MAINT	181	600		600	2,000	600	600	600
3348	EXTRADITION EXPENSE	93,146	83,850	74,542	83,850	98,000	95,000	95,000	95,000
3380	GRANT MATCH	60,612	54,065	112,095	112,095	112,000	99,555	99,555	99,555
3412	INSURANCE	14,138					36,000	36,000	36,000
3435	JUSTICE FUND	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
3514	MEMBERSHIPS, DUES & PUBLIC	8,002	9,105	6,741	9,105	9,106	9,105	9,105	9,105
3525	MICROFILMING-OUTSIDE	6,960	4,000	7,623	4,707	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	6,343	7,000	6,531	7,000	9,000	7,000	7,000	7,000
3552	OFFICER FEES		175	107	175	175	175	175	175
3574	PERSONAL MILEAGE	27,515	28,600	22,210	28,600	41,000	28,600	28,600	28,600
3582	PRINTING	409	1,500	3,946	26,509	59,500	9,500	9,500	9,500
3706	SPECIAL PROSECUTING ATTORN	2,544	5,000	2,250	5,000	5,000	5,000	5,000	5,000
3752	TRAVEL & CONFERENCE	23,151	22,000	21,638	22,000	32,000	22,000	22,000	22,000
	TOTAL CONTRACTUAL SERVICES	\$397,467	\$391,965	\$380,922	\$479,371	\$595,341	\$494,385	\$494,385	\$494,385
COMMODITIES:									
4822	DEPUTY UNIFORM EXPENSE	\$1,500		\$1,050			\$3,100	\$3,100	\$3,100
4894	MICROFILMING & REPRODUCTIO	396	500	147	500	500	500	500	500
4898	OFFICE SUPPLIES	3,526	3,440	2,638	4,940	8,000	6,440	6,440	6,440
4909	POSTAGE	7,838	8,490	7,598	13,493	35,600	17,986	17,986	17,986
	TOTAL COMMODITIES	\$13,260	\$12,430	\$11,433	\$18,933	\$44,100	\$28,026	\$28,026	\$28,026
5998	MISC. CAPITAL OUTLAY	\$27,061	\$4,500	\$24,922	\$26,434	\$69,415	\$32,163	\$32,163	\$32,163

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PROSECUTING ATTORNEY DEPARTMENT SUMMARY
(DEPT. NUMBER 410)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
INTERNAL SERVICES:								
6280	AUDIO-VISUAL	\$201	\$500	\$221	\$500	\$200	\$200	\$200
6310	BLDG SPACE COST ALLOCATION	213,768	198,535	174,116	190,416	231,016	201,267	201,267
6311	MAINTENANCE DEPARTMENT CHA	9,501		6,016	5,061			
6312	SPECIAL PROJECTS		12,000		12,000	2,800		
6360	COMPUTER SERVICES-OPERATIO	50,341	52,779	48,518	46,876	86,024	38,792	38,792
6361	COMPUTER SERVICES-DEVELOPM	46,008		1,120	1,120			
6600	RADIO COMMUNICATIONS	6,912	6,890	5,732	6,890	7,000	7,934	7,934
6610	LEASED VEHICLES	53,527	53,340	54,322	53,340	62,000	60,000	60,000
6640	EQUIPMENT RENTAL	64,851	72,350	68,089	74,463	86,508	82,616	82,616
6641	CONVENIENCE COPIER	38,043	38,215	37,822	38,330	55,176	38,445	38,445
6670	STATIONERY STOCK	29,526	27,300	25,158	32,300	46,744	37,300	37,300
6672	PRINT SHOP	6,414	6,271	6,802	6,271	15,000	9,000	9,000
6750	TELEPHONE COMMUNICATIONS	60,566	82,075	64,674	86,092	91,035	81,638	81,638
TOTAL INTERNAL SERVICES		\$579,658	\$550,255	\$492,590	\$553,659	\$685,803	\$557,192	\$557,192
OPERATING TRANSFER OUT:								
6670	OFFICE EQUIPMENT FUND	\$18,402						
TOTAL DEPARTMENT		\$4,509,753	\$4,881,495	\$4,210,425	\$5,094,691	\$6,045,068	\$5,362,136	\$5,362,136

Function: Law Enforcement

Department: Prosecuting Attorney

DEPARTMENTAL STATISTICS

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

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

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

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Criminal Warrants Issued	12,815	13,205	13,341
Direct Citizen Complaints Investigated	714 753	653	753
Search Warrants Issued	205	191	109
Career Criminal Actions Filed	134	632	1,313
Civil Actions Filed		26	40
Extraditions	118	100	93
<u>District & Juvenile Court Division</u>			
District Court Cases	10,422	10,506	12,114
Juvenile Court Cases	1,572	1,793	1,926
<u>Circuit Court Division</u>			
Circuit Court Cases	4,776	4,720	5,269
<u>Appellate Court Division</u>			
Appeals	804	969	1,074

BA8

WARRANTS				
CP	REQ	REC	TOT	CHIEF-WARRANTS ^a
16	6	1	17	Governmental Positions
				Special Revenue Positions
16	6	1	17	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Warrants ^{a,b}
1				1	Total Positions

GOV	SR	REQ	REC	TOT	WARRANTS
1				1	Senior Trial Lawyer ^c
2				2	Assistant Prosecutor III ^d
4				4	Assistant Prosecutor II ^e
1		2	0	1	Asst. Pros. I
1				1	Legal Secretary
1				1	Office Leader
		2	1	1	Para-Legal Clerk
1				1	Stenographer II
2				2	Typist II
1				1	Typist I ^f
		2	0	0	Clerk I
1				1	Student
15		6	1	16	Total Positions

- a) Position retitled from Chief-Warrants & Economic Crime, effective with the 1987 Budget.
- b) For Budget purposes, position shown in Warrants unit on salaries pages.
- c) One (1) position transferred to Administration 9/8/86, per department request.
- d) One (1) position transferred from District Court unit 9/8/86, per department request.
- e) One (1) position transferred from Appellate Division 9/8/86, per department request.
- f) Position created 4/17/86, per Misc. Resolution #86082.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	WARRANTS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY	
1746 CHF-WARRANTS	53202 56037	1	61,512		7,750			
6915 SR TRIAL LAWYER	46573 53243	1	56,225		7,672			63,897
302 ASST PROSECUTOR III	37699 43320	2	38,743		15,000			53,743
301 ASST PROSECUTOR II	29521 35122	4	139,540		34,713			174,253
300 ASST PROSECUTOR I	25019 28150	1	28,150		5,253			33,403
5255 OFFICE LEADER	19981 21561	1	19,942		7,696			27,638
9490 PARA-LEGAL CLERK	16586 21561	1	17,445		7,110			24,555
7151 STENOGRAPHER II	16982 19454	1	17,600		7,147			24,747
7801 TYPIST II	15325 17320	2	31,996		13,506			45,502
7300 TYPIST I	13782 14537	1	14,587		6,409			20,996
7205 STUDENT	4830 4330	1	4,830		345			5,175
4625 LEGAL SECRETARY	19177	1	19,970		7,726			27,696
WARRANTS		17	500,452		120,327			620,779
WARRANTS		17	500,452		120,327			620,779
OVERTIME			7,070		1,777			8,847
ON CALL			3,500		---			3,500
			<u>511,022</u>		<u>122,104</u>			<u>633,126</u>

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants

The legal staff assigned to the Warrants Division is principally charged with the responsibility of issuing criminal warrants and representing the People of the State of Michigan in habitual criminal cases. The assistant prosecutors in this division are responsible for screening and authorizing all police and citizen requests for warrants, issuing search warrants and advising police departments on legal matters.

BA8

CIRCUIT COURT				
CP	REQ	REC	TOT	CHIEF-CIRCUIT COURT
17	8	4	21	Governmental Positions
				Special Revenue Positions
17	8	4	21	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Circuit Court
7		4	0	7	Senior Trial Lawyer ^a
4		0	2	6	Assistant Prosecutor III ^b
3				3	Assistant Prosecutor II
2				2	Legal Secretary
		4	2	2	Para-Legal Clerk
17		8	4	21	Total Positions

a) One (1) position transferred to Appellate Court Division, per 9/8/86 request.

b) In response to the Prosecutor's request for Sr. Trial Lawyer positions, two (2) lower level Assistant Prosecutor III positions were created, per the 1987 Budget.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1689 CHF-CIRCUIT COURT DIVISION	53202 58037	1	62,538	7,316				69,854
6915 SR TRIAL LAWYER	46578 53243	7	377,566	59,748				437,314
802 ASST PROSECUTOR III	37599 43820	6	251,883	48,289				300,172
801 ASST PROSECUTOR II	29521 35129	3	105,387	18,448				123,835
9490 PARA-LEGAL CLERK	16586 21561	2	34,890	14,200				49,110
4625 LEGAL SECRETARY	19177	2	43,256	14,959				58,215
ADMINISTRATION		21	875,520	162,980				1,038,500
CIRCUIT COURT		21	875,520	162,980				1,038,500
OVERTIME			200	52				252
ON-CALL			3,300	---				3,300
			<u>879,020</u>	<u>163,032</u>				<u>1,042,052</u>

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
11	1	0	11	Governmental Positions
				Special Revenue Positions
11	1	0	11	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Chief-Appellate
2				2	Sr. Trial Lawyer ^a
2				2	Assistant Pros. III ^b
4				4	Assistant Pros. II ^c
		1	0	0	Assistant Pros. I
2				2	Legal Secretary
11		1	0	11	Total Positions

- a) One (1) position transferred from Circuit Court Division, and one (1) position transferred from Administration 9/8/86 per department request.
b) One (1) position transferred from Circuit Court Division 9/8/86, per department request.
c) Reflects the transfer of two (2) positions to the District Court unit 9/8/86, per department request.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	APPELLATE COURT				GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.
1620 CHF-APPELLATE DIVISION	53202 58037	1	61,519	5,551				
6915 SR TRIAL LAWYER	46578 53243	2	111,530	15,332	1			67,070
802 ASST PROSECUTOR III	37699 43820	2	87,717	14,985	2			126,862
801 ASST PROSECUTOR II	29521 35129	4	141,219	20,227	2			102,702
4625 LEGAL SECRETARY	19177	2	45,044	18,486	4			161,446
ADMINISTRATION		11	447,029	74,531	2			63,530
APPELLATE COURT		11	447,029	74,581	11			521,610
OVERTIME			810	205	11			521,610
ON-CALL			1,000	---				1,015
			<u>448,839</u>	<u>74,786</u>				<u>1,000</u>
								<u>523,625</u>

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

The legal staff assigned to the Appellate Court Division is principally charged with the handling of appeals at all levels of the judicial process. This appeal process consists of legal research, brief writing, and presentation of oral arguments before the appellate courts. Attorneys of the Appellate Division appear on behalf of the People of the State of Michigan on any motion for a new trial filed in Circuit Court after a conviction has been obtained in a felony case. The work performed in this division has state wide importance, since opinions rendered in the appellate cases become precedent for the entire state.

BA8

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHF.-FAMILY SUPPORT
				Governmental Positions
18			18	Special Revenue Positions ^a
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Chief-Family Support
	2			2	Asst. Prosecutor III
	2			2	Prosecutor's Investigator
	1			1	Legal Secretary ^b
	6			6	Clerk III
	2			2	Para-Legal Clerk
	1			1	Typist II
	1			1	Typist I
	1			1	Clerk I
	1			1	Student
	18			18	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

b) Position funding changed from governmental, per 1986 Prosecutor Co-op Reimbursement grant.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
1669 CHF-FAMILY SUPPORT DIVISION	53202 58037			1		61,510	7,750	69,260
802 ASST PROSECUTOR III	37699 43820			2		86,284	13,846	100,130
5700 PROSECUTORS INVESTIGATOR	30167 30167			2		62,144	23,010	85,154
5263 PARA-LEGAL CLERK	18724 21450			2		39,252	13,699	52,951
2029 CLERK III	16982 19454			6		114,274	45,485	159,759
7301 TYPIST II	15395 17820			1		17,630	7,598	25,228
7900 TYPIST I	13782 14587			1		14,587	6,409	20,996
2025 CLERK I	13205 14000			1		13,572	6,150	19,732
7205 STUDENT	4830 4830			1		4,830	345	5,175
4625 LEGAL SECRETARY	19177			1		23,717	9,537	33,254
ADMINISTRATION				18		437,800	133,839	571,639
FAMILY SUPPORT				18		437,800	133,839	571,639

09/21/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

Cooperative Reimbursement Grant.

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR		371268	208465	424990	427733	427733	427,733
87 002	OVERTIME			9043				
87 003	HOLIDAY			11266				
87 004	HOLIDAY OVERTIME							
87 005	ANNUAL LEAVE			17888				
87 006	OVERTIME COMP.							
87 007	HOLIDAY COMP.			969				
87 008	SICK LEAVE			12266				
87 009	ON CALL							
87 010	RETROACTIVE			2217				
87 011	PER DIEM							
87 012	JURY DUTY							
87 014	OTHER (MISC.)			2291				
87 015	SERVICE INCREMENT			7456				
GROUP	TOTAL		371268	271860	424990	427733	427733	427,733
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP		118120	712	130310	123501	123501	123,501
87 076	FRINGE BENEFITS-GROUP LIFE			629				
87 077	FRINGE BENEFITS-RETIREMENT			28280				
87 078	FRINGE BENEFITS-HOSPITALIZATIO			23174				
87 079	FRINGE BENEFIT-SOCIAL SECURITY			18393				
87 080	FRINGE BENEFIT-DENTAL			3608				
87 081	FRINGE BENEFITS-DISABILITY			2710				
87 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL		118120	77506	130310	123501	123501	123,501
GROUP 3-CONTRACTUAL SERVICES								
87 060	EXPERT WITNESS FEES & MILEAGE		1000	300	1000	1000	1000	1,000
87 128	PROFESSIONAL SERVICES			10	50	50	50	50
87 230	BLOOD TESTS-PATERNITY CASES		6150	1110	5850	10610	10610	10,610
87 342	EQUIPMENT REPAIRS & MAINT.		300					
87 348	EXTRADITION EXPENSE		1000	994	1000	1000	1000	1,000
87 409	INDIRECT COSTS		49107	14805	23800	23800	23800	23,800
87 514	MEMBERSHIP DUES & PUBLICATIONS		1500	867	1500	29107	29107	29,107
87 528	MISCELLANEOUS		150	16-		1500	1500	1,500
87 574	PERSONAL MILEAGE		2975	1602	2500	2500	2500	2,500
87 582	PRINTING				800	800	800	800
87 752	TRAVEL & CONFERENCE		1450	1440	1050	1050	1050	1,050
GROUP	TOTAL		63632	21112	37550	71417	71417	71,417

09/21/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 4-COMMODITIES								
87 822	DEPUTY UNIFORM EXPENSE							
87 909	POSTAGE		3000	1909	3000	3000	3000	3,000
GROUP	TOTAL		3000	1909	3000	3000	3000	3,000
GROUP 5-CAPITAL OUTLAY								
87 998	MISC CAPITAL OUTLAY				1000	1000	1000	1,000
GROUP	TOTAL				1000	1000	1000	1,000
GROUP 6-INTERNAL SERVICES								
87 310	BLDG SPACE COST ALLOCATION			5570	8355	7723	7723	7,723
87 360	COMPUTER SERVICES-OPERATIONS		7144	2308	7245	7245	7245	7,245
87 600	RADIO COMMUNICATIONS		1363	909	1365	1365	1365	1,365
87 610	LEASED VEHICLES		8536	5797	11140	8800	8800	8,800
87 640	EQUIPMENT RENTAL		12129	8297	12220	12220	12220	12,220
87 641	CONVENIENCE COPIER		2515	2089	2070	2070	2070	2,070
87 670	STATIONERY STOCK		6800	2497	6000	6000	6000	6,000
87 750	TELEPHONE COMMUNICATIONS		6236	4023	6850	7410	7410	7,410
GROUP	TOTAL		44723	31489	55245	52833	52833	52,833
DIVISION	TOTAL		600743	403876	652095	679484	679484	679,484

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support/Cooperative
Reimbursement Grant

The legal staff assigned to the Family Support Division, funded in large part by the State of Michigan, is principally charged with the responsibility of enforcing the Uniformed Reciprocal Enforcement Support Act; the Paternity Act; the Emancipation of Minor's Act; the Family Support Act; the Criminal Non-Support Act; and the Welfare Fraud Act.

BA8

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
7	1	0	7	Governmental Positions
				Special Revenue Positions
7	1	0	7	Total Positions

GOV	SR	REQ	REC	TOT	CRIMINAL INVEST.
1				1	Chf.-Pros. Criminal Invest.
5		1	0	5	Prosecutor's Investigator
1				1	Typist Ia
7		1	0	7	Total Positions

a) Position reclassified from Court Reporter II on 4/17/86, per Misc. Resolution #86082.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE	CRIMINAL INVESTIGATIONS				NO.	GRAND TOTAL		
		- - GOVERNMENTAL FUNDS - - +		- - - PROPRIETARY FUNDS - - - +					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1700 CHE-PROS CRIM INVEST DIV	31435 36951	1	38,429	13,626				1	52,055
5700 PROSECUTORS INVESTIGATOR	30167 30167	5	157,421	55,454				5	212,875
7300 TYPIST I	13782 14587	1	14,587	6,409				1	20,996
ADMINISTRATION		7	210,437	75,489				7	285,926
CRIMINAL INVESTIGATIONS		7	210,437	75,489				7	285,926
OVERTIME			6,670	1,677					8,347
			<u>217,107</u>	<u>77,166</u>					<u>294,273</u>

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Criminal Investigation

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

BA8

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHF.-DIST. & JUV. CT.
23	1	0	23	Governmental Positions
				Special Revenue Positions
23	1	0	23	Total Positions

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

GOV	SR	REQ	REC	TOT	DISTRICT COURT
1				1	Assistant Prosecutor III
15				15	Assistant Prosecutor II
1				1	Legal Secretary
17				17	Total Positions ^a

GOV	SR	REQ	REC	TOT	JUVENILE COURT
2				2	Assistant Prosecutor III
1				1	Assistant Prosecutor II
1		1	0	1	Assistant Pros. I
1				1	Typist II
5		1	0	5	Total Positions ^b

- a) As per the department's 9/8/86 request, total reflects the transfer of three (3) Assistant Prosecutor III positions: one (1) to Juvenile unit, one (1) to Warrants, and one (1) to Circuit Court. The transfer of one (1) Assistant Prosecutor II position to Circuit Court, the addition of two (2) Assistant Prosecutor II positions from Appellate and one (1) from Juvenile unit are also reflected. Also shown in the totals is the transfer of one Assistant Prosecutor II from District Court to Warrants as requested 10/28/86.
- b) Total reflects the addition of one (1) Assistant Prosecutor III from District Court unit, and the transfer of one (1) Assistant Prosecutor II to the District Court unit, per the 9/8/86 request.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT AND JUVENILE COURT			- - - PROPRIETARY FUNDS - - - +			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1695 CHF-DISTRICT & JUVENILE COURT ADMINISTRATION	53202 58037	1	61,021	7,742				68,763
		1	61,021	7,742				68,763
802 ASST PROSECUTOR III	37699 43320	1	38,776	7,059				45,835
801 ASST PROSECUTOR II	29521 35129	15	521,298	92,162				614,060
4625 LEGAL SECRETARY	19177	1	19,970	7,726				27,696
DISTRICT COURT		17	580,544	106,947				687,591
802 ASST PROSECUTOR III	37699 43320	2	83,472	14,116				97,588
801 ASST PROSECUTOR II	29521 35129	1	35,129	6,298				41,427
800 ASST PROSECUTOR I	25019 28150	1	28,150	10,178				38,328
7801 TYPIST II	15395 17320	1	17,820	5,892				23,712
JUVENILE COURT		5	164,571	36,484				201,055
DISTRICT AND JUVENILE COURT		23	806,236	151,173				957,409
OVERTIME			400	101				501
ON-CALL			7,800	---				7,800
			<u>814,436</u>	<u>151,274</u>				<u>965,710</u>

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

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

BA8

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTY.
27			27	Governmental Positions
				Special Revenue Positions
27			27	Total Positions

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

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

GOV	SR	REQ	REC	TOT	VICTIM/WITNESS ^b
3				3	Para-Legal Clerk
3				3	Total Positions

GOV	SR	REQ	REC	TOT	POLICE/PROS. TRAINING
1				1	Asst. Prosecutor III
1				1	Typist II
2				2	Total Positions

- a) Unit and positions created per Miscellaneous Resolution #86007, 2/13/86.
b) Unit and positions created per Misc. Resolution #86165, 6/12/86.

— Prepared by Personnel Dept. 12/86 —

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5675 PROSECUTING ATTORNEY	73818 73918	1	73,818	19,672				1	93,490
1300 CHF ASST PROSECUTOR	61584 61584	1	65,279	17,743				1	83,022
6915 SR TRIAL LAWYER	46578 53243	2	103,281	15,212				2	118,493
2426 COURT REPORTER II	24087 25447	1	27,992	10,135				1	38,127
6453 SECRETARY III	20457 23656	1	25,107	9,431				1	34,538
9610 SECRETARY II	19220 23686	1	22,954	8,924				1	31,878
51 ACCOUNT CLERK II	19177 21561	1	23,717	9,537				1	33,254
2029 CLERK III	16982 19454	1	19,843	8,139				1	27,982
7205 STUDENT	4830 4830	2	9,660	690				2	10,350
EXECUTIVE STAFF		11	371,651	99,463				11	471,114
7801 TYPIST II	15395 17820	6	95,988	40,518				6	136,506
2026 CLERK II	14798 17133	2	32,693	14,571				2	47,264
7800 TYPIST I	13782 14587	1	14,587	6,409				1	20,996
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
5259 OFFICE SUPERVISOR I	21065	1	21,933	8,208				1	30,141
CASE RECORDS		11	170,036	70,051				11	240,087
802 ASST PROSECUTOR III	37699 43320	1	40,972	7,246				1	48,218
9707 TYPIST II	13645 17320	1	14,430	6,353				1	20,783
POLICE/PROSECUTOR TRAIN'G PRDG		2	55,452	13,629				2	69,081
5263 PARA-LEGAL CLERK	13724 21450	3	58,218	22,770				3	80,988
VICTIM/WITNESS UNIT		3	58,218	22,770				3	80,988
ADMINISTRATION OVERTIME		27	655,357	205,913				27	861,270
			5,050	1,274					6,324
			<u>660,407</u>	<u>207,187</u>					<u>867,594</u>

Function: Law Enforcement

Department: Prosecutor

Division: Administration

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

The Administration Division, consisting of the Executive Staff, Case Records, Police/Prosecutor Training and the Victim/Witness Units, is directly responsible for maintaining the day-to-day operations of the entire Prosecutor's Office. The Executive Staff Unit handles all incoming letters and communications, maintains liaison with other law enforcement, the courts, and County government. The Case Records prepares and maintains all court files. The Police/Prosecutor Training Unit provides training to assistant prosecutors and approximately 2,000 law enforcement personnel in the County regarding the complexities of substantive and procedural laws. The Victim/Witness Assistance Unit insures the right accorded to crime victims by Michigan's Crime Victim's Right Act.

BA8

SHERIFF

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	7	255,690	91,229	337,919					7	337,919
ADMINISTRATIVE SERVICES	21	546,272	191,293	737,565					21	737,565
CORRECTIVE SERVICES	157	3,823,253	1,371,476	5,194,729	5	93,051	34,152	122,203	162	5,316,932
CORRECTIVE SERVICES-SATELLITES	77	2,091,175	731,994	2,823,169					77	2,823,169
PROTECTIVE SERVICES	195	5,288,768	1,783,307	7,072,075	13	410,248	136,106	546,354	208	7,618,429
TECHNICAL SERVICES	47	1,063,426	376,906	1,445,332					47	1,445,332
SHERIFF	504	13,074,584	4,536,205	17,610,739	18	498,299	170,258	668,557	522	18,279,346
OVERTIME		978,800	246,018	1,224,818		22,000	5,563	27,563		1,252,381
HOLIDAY OVERTIME		115,000	28,930	143,930		---	---	---		143,930
ON-CALL		19,500	---	19,500		---	---	---		19,500
		<u>14,187,884</u>	<u>4,811,153</u>	<u>18,999,037</u>		<u>520,299</u>	<u>175,821</u>	<u>696,120</u>		<u>19,695,157</u>

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
494	3	10	504	Governmental Positions
15			15	Special Revenue Positions
3			3	Proprietary Positions
512	3	10	522	Total Positions

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
6	1	1	7	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
6	1	1	7	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	BUSINESS ADMINISTRATOR
21			21	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
21			21	Total Positions

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

CORRECTIVE SERVICES/DETENTION FACILITIES				
CP	REQ	REC	TOT	CAPTAIN
157	1	0	157	Governmental Positions
2			2	Special Revenue Positions
3			3	Proprietary Positions
162	1	0	162	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES				
CP	REQ	REC	TOT	CAPTAIN
76	1	1	77	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
76	1	1	77	Total Positions

PROTECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
187		8	195	Governmental Positions
13			13	Special Revenue Positions
				Proprietary Positions
200		8	208	Total Positions

Prepared by Personnel Dept. 12/86

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT SUMMARY
(DEPT. NUMBER 430)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$10,975,471	\$11,857,900	\$10,769,534	\$12,281,130	\$12,862,949	\$13,142,322	\$13,142,322	\$13,074,584
1002	SALARIES-OVERTIME	1,126,190	793,945	1,405,409	1,130,253	978,800	978,800	978,800	978,800
1004	SALARIES-HOLIDAY OVERTIME	272,474	278,000	224,245	278,000	115,000	115,000	115,000	115,000
1009	SALARIES-ON CALL	13,800	15,600	15,300	15,600	15,000	19,500	19,500	19,500
	TOTAL SALARIES	\$12,387,935	\$12,945,445	\$12,414,488	\$13,704,983	\$13,971,749	\$14,255,622	\$14,255,622	\$14,187,884
2075	FRINGE BENEFITS	4,288,043	4,581,872	4,121,135	4,822,550	4,776,700	4,734,502	4,734,502	4,811,153
	TOTAL SALARIES & FRINGES	\$16,675,978	\$17,527,317	\$16,535,623	\$18,527,533	\$18,748,449	\$18,990,124	\$18,990,124	\$18,999,037
CONTRACTUAL SERVICES:									
3114	MEDICAL SERVICES-PHYSICIAN	\$123,374	\$75,000	\$98,631	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
3128	PROFESSIONAL SERVICES	733,916	35,000	61,638	69,549	20,000	20,000	20,000	20,000
3258	CASH SHORTAGE	289	0	108	0	0	0	0	0
3303	DATA PROCESSING-DEVELOPMEN	0	0	2,115	0	2,820	2,820	2,820	2,820
3340	EQUIPMENT RENTAL	186	100	326	100	100	100	100	100
3342	EQUIPMENT REPAIRS & MAINTEN	25,183	33,850	17,601	33,850	33,850	33,850	33,850	33,850
3345	EVIDENCE FUND-N.E.T.	86,183	105,000	99,706	105,000	105,000	105,000	105,000	105,000
3346	EXTERMINATING EXPENSE	0	750	0	750	750	750	750	750
3376	GAS, OIL & GREASE	843	1,000	438	1,000	1,000	1,000	1,000	1,000
3380	GRANT MATCH	0	0	23,750	23,750	0	120,750	120,750	120,750
3396	HOSPITALIZATION OF PRISONER	242,443	120,000	364,607	406,000	425,000	425,000	425,000	425,000
3412	INSURANCE	225,983	0	383	7,590	0	724,332	724,332	724,332
3428	JAIL MONITOR FEES	12,853	0	0	0	0	0	0	0
3437	K-9 PROGRAM	1,207	1,500	4,262	10,500	1,500	1,500	1,500	1,500
3442	LANDS & GROUNDS MAINTENANC	736	1,000	97	1,000	1,000	1,000	1,000	1,000
3451	LAW ENFORCEMENT LIABILITY	500,000	0	35	0	0	0	0	0
3452	LAUNDRY & CLEANING	63,914	70,000	64,477	70,000	80,000	80,000	80,000	80,000
3456	LEGAL EXPENSE	11,291	5,000	41,192	25,299	5,000	15,000	15,000	15,000
3514	MEMBERSHIPS, DUES & PUBLIC	13,307	6,500	8,390	13,111	7,200	7,200	7,200	7,200
3528	MISCELLANEOUS	4,065	1,000	514	1,000	1,000	1,000	1,000	1,000
3542	NORTH OAKLAND SUB-STATION	3,280	1,000	4,123	3,642	5,000	5,000	5,000	5,000
3553	OFFICERS TRAINING	734	900	55	900	900	900	900	900
3555	OFFENDER AID & RESTORATION	34,125	126,000	75,565	126,000	126,000	100,000	100,000	100,000
3558	OUTSIDE COUNTY PRISONER HO	466,966	300,000	616,255	650,000	1,080,400	904,883	904,883	904,883
3574	PERSONAL MILEAGE	1,933	1,250	1,536	1,301	1,250	1,250	1,250	1,250
3582	PRINTING	0	1,000	1,515	1,000	1,000	1,000	1,000	1,000
3658	RENT	6,451	4,500	2,250	4,500	4,500	4,500	4,500	4,500
3740	TOWING AND STORAGE FEES	5,203	1,500	5,311	1,500	6,000	6,000	6,000	6,000
3748	TRANSPORTATION OF PRISONER	16,306	16,000	16,332	16,000	16,000	16,000	16,000	16,000
3752	TRAVEL & CONFERENCE	19,591	16,000	16,211	16,000	16,000	16,000	16,000	16,000
3772	UNIFORM CLEANING	68,193	75,900	66,197	76,339	65,100	66,412	66,412	66,412
3774	UNIFORM REPLACEMENT	92,717	65,200	93,731	72,493	77,200	80,248	80,248	80,248
	TOTAL CONTRACTUAL SERVICES	\$2,761,272	\$1,064,950	\$1,687,351	\$1,813,174	\$2,183,570	\$2,841,495	\$2,841,495	\$2,841,495

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT SUMMARY
(DEPT. NUMBER 430)

OAKLAND COUNTY
REFERENCE LIBRARY

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
COMMODITIES:									
4806	BEDDING AND LINEN	\$41,220	\$46,000	\$47,409	\$46,164	\$58,000	\$58,000	\$58,000	\$58,000
4816	CULINARY SUPPLIES	1,455	2,000	11,741	2,000	15,000	15,000	15,000	15,000
4820	DEPUTY SUPPLIES	70,220	64,755	64,466	77,516	90,000	92,768	92,768	92,768
4822	DEPUTY UNIFORM EXPENSE	6,887	7,550	3,714	8,250	7,550	7,550	7,550	7,550
4826	DIVING SUPPLIES	1,607	1,500	2,172	1,500	1,500	1,500	1,500	1,500
4832	DRY GOODS & CLOTHING	32,118	33,600	51,911	39,888	46,600	46,600	46,600	46,600
4848	FINGERPRINT SUPPLIES	163	500	0	500	500	500	500	500
4875	LABORATORY SUPPLIES	12,029	12,000	9,197	12,000	12,000	12,000	12,000	12,000
4892	MEDICAL SUPPLIES	53,976	36,200	73,404	36,200	36,200	36,200	36,200	36,200
4894	MICROFILMING & REPRODUCTIO	5,273	15,200	10,419	15,200	15,200	15,200	15,200	15,200
4898	OFFICE SUPPLIES	7,215	8,400	5,868	8,530	8,400	8,400	8,400	8,400
4908	PHOTOGRAPHIC SUPPLIES	2,292	3,000	3,086	3,000	3,000	3,000	3,000	3,000
4909	POSTAGE	7,716	7,774	7,049	7,775	7,774	6,970	6,970	6,970
4913	PROVISIONS	161,337	144,740	160,542	144,740	144,740	144,740	144,740	144,740
4926	SMALL TOOLS	186	600	1,108	600	1,600	1,600	1,600	1,600
4944	TRAINING SUPPLIES	17,385	8,250	17,555	14,138	23,250	23,250	23,250	23,250
TOTAL COMMODITIES		\$421,079	\$392,069	\$489,641	\$418,001	\$471,314	\$473,278	\$473,278	\$473,278
CAPITAL OUTLAY:									
5991	BOATS	\$0	\$22,000	\$26,136	\$22,000	\$30,000	\$30,000	\$30,000	\$30,000
5992	MARINE EQUIPMENT	22,985	2,000	3,825	4,577	4,000	4,000	4,000	4,000
5998	MISC. CAPITAL OUTLAY	42,982	112,010	116,498	192,569	168,607	135,017	135,017	135,017
TOTAL CAPITAL OUTLAY		\$65,967	\$136,010	\$146,459	\$219,146	\$202,607	\$169,017	\$169,017	\$169,017
INTERNAL SERVICES:									
6280	AUDIO-VISUAL	\$0	\$0	\$57	\$0	\$0	\$50	\$50	\$50
6310	BLDG SPACE COST ALLOCATION	1,978,951	1,883,959	1,726,965	1,883,959	1,883,959	1,932,648	1,932,648	1,932,648
6311	MAINTENANCE DEPARTMENT CHA	36,452	0	56,036	53,054	0	0	0	0
6312	SPECIAL PROJECTS	50,600	32,400	32,400	32,400	32,400	0	0	0
6330	CENTRAL STORES-MISCELLANEO	1,750	2,000	63,499	2,000	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	136,274	92,000	113,802	92,000	117,000	117,000	117,000	117,000
6332	CENTRAL STORES-CULINARY SU	27,543	20,000	15,377	20,000	20,000	20,000	20,000	20,000
6333	CENTRAL STORES-PROVISIONS	475,066	474,000	383,797	474,000	474,000	474,000	474,000	474,000
6334	CENTRAL STORES-TOILET ARTI	17,420	22,000	0	22,000	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	281,443	177,349	318,952	237,418	177,349	240,423	240,423	240,423
6361	COMPUTER SERVICES-DEVELOPM	115,479	0	26,406	26,406	0	0	0	0
6600	RADIO COMMUNICATIONS	162,451	164,202	155,510	164,699	164,202	173,834	173,834	173,834
6610	LEASED VEHICLES	889,397	943,131	879,308	961,996	943,131	1,293,396	1,293,396	1,293,396
6640	EQUIPMENT RENTAL	40,455	40,475	41,722	40,475	40,475	40,500	40,500	40,500
6641	CONVENIENCE COPIER	30,181	31,143	26,336	31,143	31,343	30,743	30,743	30,743
6670	STATIONERY STOCK	54,215	44,300	53,482	44,300	44,300	44,300	44,300	44,300

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 SHERIFF DEPARTMENT SUMMARY
 (DEPT. NUMBER 430)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
6672	PRINT SHOP	35,373	31,000	31,613	31,000	36,122	36,122	36,122
6750	TELEPHONE COMMUNICATIONS	179,705	206,135	236,643	206,135	214,547	214,547	214,547
	TOTAL INTERNAL SERVICES	\$4,512,755	\$4,164,094	\$4,161,905	\$4,322,985	\$4,617,563	\$4,617,563	\$4,617,563
	OPERATING TRANSFER OUT:							
8665	OFFICE EQUIPMENT FUND	\$21,060	\$0	\$50,000	\$0	\$0	\$0	\$0
	TOTAL DEPARTMENT	\$24,458,111	\$23,284,440	\$23,070,979	\$25,300,839	\$27,091,477	\$27,091,477	\$27,100,390

Function: Law Enforcement

Department: Sheriff

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

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

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

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

BA8

The Sheriff's Department has a statutory responsibility for the patrol of 450 lakes in the area for which it maintains a fleet of boats and provides divers for underwater recovery and rescue attempts.

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

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Sheriff			
Board and Care	\$ 202,200	\$ 154,767	\$ 150,342
Commission from Public Telephone	43	25.81	--
Fee Income	68,091	59,885	54,548
Fingerprints	2,479	2,157	2,732
Gun Registrations	2,740	2,672	2,821
Inspection of Boat Livery	921	939	955
Liquor Control	2,120	3,166	2,586
Meals	183	265	--
Mileage	28,914	30,654	26,012
Miscellaneous	6,467	6,174	4,411
Photostats	13,236	14,166	16,191
Refunds-N.E.T.	35,314	41,268	28,739
Reimbursement for Salaries	80,918	123,991	105,669
Reimbursement-Towing	---	---	---
Special Deputies Transportation of Prisoners	3,060,196	3,383,111	3,572,442
Refund-Prior Years Expenditures	17,737	17,832	17,142
	\$ ---	\$ ---	\$ --
CRIMINAL JUSTICE			
TRNG. FUNDS	\$ --	\$ 64,128	\$ 51,437
Subpoena Fees	\$ --	\$ --	\$ 56
Cash Overages	\$ --	\$ --	\$ 4

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Southfield Jail Special Deputies	\$ 312,450	\$ 343,953	\$ 356,971
Work Release Board and Care	\$ 143,936	\$ 228,684	\$ 266,567
Marine Safety County Auction	\$ 8,712	\$ 7,525	\$ 3,350
Marine Safety Program	100,683	155,636	143,207
Snowmobile Safety Program	---	---	---
Total Marine Safety	\$ 109,395	\$ 163,161	\$ 146,557
TOTAL SHERIFF	<u>\$ 4,087,340</u>	<u>\$ 4,641,299</u>	<u>\$ 4,706,182</u>

BA8

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

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Business Adm.-Sheriff
1				1	Sheriff Business Asst. ^b
1				1	Secretary II
2				2	Account Clerk II
1				1	Student
6				6	Total Positions

GOV	SR	REQ	REC	TOT	RANGE, PROP. & FLEET MGT.
1				1	Sergeant
1				1	Deputy II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	CIVIL
1				1	Detective Sergeant
5				5	Deputy II
2				2	Clerk III
2				2	Police Para-Professional
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	TRAINING
1				1	Sergeant
1				1	Typist II
2				2	Total Positions

- a) Administration and Business Administration units combined into one unit - Administration. Captain position transferred to Corrective Services/Satellite Division.
b) Reclassified from Account Clerk II 11/29/86, per Misc. Res. #86304.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1095 BUSINESS ADM-SHERIFF DEPT	31931 39092	1	40,657	13,690				1	54,347
7023 SHERIFF BUSINESS ASST	21067 23808	1	24,430	9,713				1	34,143
51 ACCOUNT CLERK II	19177 21561	2	42,830	17,665				2	60,495
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
6452 SECRETARY II	21065	1	25,724	7,829				1	33,553
ADMINISTRATION		6	138,471	49,240				6	187,713
2951 SERGEANT	33317 34725	1	33,988	11,584				1	45,572
2690 DEPUTY II	27641 31811	1	34,992	12,079				1	47,071
2695 DEPUTY II	27641 31811	4	136,392	47,183				4	183,575
2029 CLERK III	16982 19454	2	40,353	16,844				2	57,697
5522 POLICE PARA-PROFESSIONAL	15471 16951	2	34,241	11,302				2	45,543
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
CIVIL		11	285,296	99,337				11	384,633
6935 SERGEANT	33317 34725	1	33,317	11,413				1	44,730
7801 TYPIST II	15395 17220	1	15,998	6,753				1	22,751
TRAINING		2	49,315	18,166				2	67,481
6933 SERGEANT	33317 34725	1	33,198	12,907				1	51,105
2695 DEPUTY II	27641 31811	1	34,992	11,641				1	46,633
RANGE, PROPERTY & FLEET MGMT		2	73,190	24,544				2	97,738
ADMINISTRATIVE SERVICES		21	544,272	191,293				21	737,565
OVERTIME			1,200	303					1,503
			<u>547,472</u>	<u>191,596</u>					<u>739,068</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
ADMINISTRATIVE SERVICES DIVISION
(DIV. NUMBER 432)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$478,012	\$546,125	\$515,524	\$571,463	\$536,372	\$536,372	\$536,372	\$546,272
1002	SALARIES-OVERTIME	4,965	2,300	8,580	7,821	1,200	1,200	1,200	1,200
1004	SALARIES-HOLIDAY OVERTIME			859					
1009	SALARIES-ON CALL	3,300	3,120	3,525	3,120				

	TOTAL SALARIES	\$486,277	\$551,545	\$528,488	\$582,404	\$537,572	\$537,572	\$537,572	\$547,472
2075	FRINGE BENEFITS	167,106	193,335	177,409	199,820	188,163	181,974	181,974	191,596

	TOTAL SALARIES & FRINGES	\$653,383	\$744,880	\$705,897	\$782,224	\$725,735	\$719,546	\$719,546	\$739,068
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$71,216	\$30,000	\$51,676	\$64,549	\$15,000	\$15,000	\$15,000	\$15,000
3258	CASH SHORTAGE	289		108					
3342	EQUIPMENT REPAIRS & MAINTENANCE	650	700	466	700	700	700	700	700
3452	LAUNDRY & CLEANING	121		55					
3514	MEMBERSHIPS, DUES & PUBLIC	13,227	6,500	8,388	13,111	7,200	7,200	7,200	7,200
3528	MISCELLANEOUS	37		147					
3574	PERSONAL MILEAGE	1,845	1,250	1,536	1,301	1,250	1,250	1,250	1,250
3582	PRINTING		1,000	1,515	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	16,791	13,000	13,293	13,000	13,000	13,000	13,000	13,000
3772	UNIFORM CLEANING	67,842	74,100	66,119	74,539	64,100	64,100	64,100	64,100
3774	UNIFORM REPLACEMENT	89,790	63,200	90,069	64,493	73,200	73,200	73,200	73,200

	TOTAL CONTRACTUAL SERVICES	\$261,808	\$189,750	\$233,372	\$232,693	\$175,450	\$175,450	\$175,450	\$175,450
COMMODITIES:									
4822	DEPUTY UNIFORM EXPENSE	\$1,675	\$1,675	\$863	\$1,675	\$1,675	\$1,675	\$1,675	\$1,675
4894	MICROFILMING & REPRODUCTION	59	5,200		5,200	5,200	5,200	5,200	5,200
4898	OFFICE SUPPLIES	6,506	8,000	3,473	8,130	8,000	8,000	8,000	8,000
4909	POSTAGE	7,679	7,674	7,049	7,675	7,674	6,900	6,900	6,900
4944	TRAINING SUPPLIES	17,385	8,250	17,555	14,138	23,250	23,250	23,250	23,250

	TOTAL COMMODITIES	\$33,304	\$30,799	\$28,940	\$36,818	\$45,799	\$45,025	\$45,025	\$45,025
CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$7,392	\$5,000	\$7,181	\$5,235	\$6,731	\$1,731	\$1,731	\$1,731

	TOTAL CAPITAL OUTLAY	\$7,392	\$5,000	\$7,181	\$5,235	\$6,731	\$1,731	\$1,731	\$1,731
INTERNAL SERVICES:									
6311	MAINTENANCE DEPARTMENT CHARGES	\$36,065		\$55,984	\$42,112				
6312	SPECIAL PROJECTS	42,600							
6330	CENTRAL STORES-MISCELLANEOUS								147

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 SHERIFF DEPARTMENT
 ADMINISTRATIVE SERVICES DIVISION
 (DIV. NUMBER 432)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
6610	LEASED VEHICLES*	24,160	27,393	15,964	27,393	36,855	36,855	36,855
6640	EQUIPMENT RENTAL	39,535	39,554	40,879	39,554	39,554	39,554	39,554
6641	CONVENIENCE COPIER	123	200	49	200	200	200	200
6670	STATIONERY STOCK	54,215	43,900	53,482	43,900	43,900	43,900	43,900
6672	PRINT SHOP	35,373	31,000	31,613	31,000	36,122	36,122	36,122
6750	TELEPHONE COMMUNICATIONS	71,104		172,932				
TOTAL INTERNAL SERVICES		\$303,175	\$142,047	\$371,050	\$184,159	\$156,631	\$156,631	\$156,631
TOTAL DIVISION		\$1,259,062	\$1,112,476	\$1,346,440	\$1,241,129	\$1,095,762	\$1,098,383	\$1,117,905

* The 1987 Budget amount includes funding for seven (7) leased vehicles.

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

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

DIVISION STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Civil Unit</u>			
<u>No. of Cases</u>			
<u>Processed</u>	12,674	11,522	11,902
Mortgage Foreclosure			
Sales	1,302	796	696
Real Estate			
Executions	439	346	220
Fees Collected	\$109,914.00	\$95,921.49	\$ 100,807.27
Value of Real			
Estate Subject			
to Foreclosure	\$56,540,322	\$40,246,716	\$36,749,765.54
<u>Services in Which no</u>			
<u>Fees are Collected</u>			
Jury Show Cause	---	---	---
Criminal Subpoenas	19,383	16,909	---
TOTAL	<u>19,383</u>	<u>16,909</u>	<u>---</u>

BA8

CORRECTIVE SERVICES/DETENTION FACILITIES				
CP	REQ	REC	TOT	CAPTAIN
157	1	0	157	Governmental Positions
3			3	Proprietary Positions
2			2	Special Revenue Positions
162	1	0	162	Total Positions

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
1					1	Captain
1					1	Lieutenant
2					2	Clerk III
4					4	Total Positions

GOV	SR	PR	REQ	REC	TOT	DETENTION FAC.
2					2	Lieutenant ^a
9					9	Sergeant
22					22	Deputy II
46					46	Deputy I
45					45	Sheriff Service Agent
8					8	Clerk III
132					132	Total Positions ^b

GOV	SR	PR	REQ	REC	TOT	INMATE SERVICES
1					1	Supv.-Inmate Svcs.
	1				1	Deputy II ^c
1					1	Deputy I
6					6	Jail Inmate Worker
			1	0	0	Clerk II
	1				1	Clerk I ^c
8	2		1	0	10	Total Positions

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

GOV	SR	PR	REQ	REC	TOT	JAIL COMMISSARY
		1			1	Storekeeper II
		1			1	Storekeeper I
		1			1	Clerk I
		3			3	Total Positions

- a) One (1) Lieutenant transferred to Corrective Services/Satellite Division.
 b) Four (4) Deputy I and two (2) Sheriff Service Agent positions created 8/7/86 per Misc. Resolution #86231.
 c) One (1) Deputy II and one (1) Clerk I position created 8/7/86 per Misc. Resolution #86215, Classification Grant.

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	39257 41271	1	46,058	14,772			1	60,830	
4660 LIEUTENANT	35980 38131	1	41,999	13,895			1	55,894	
2029 CLERK III	16982 19454	2	37,211	14,371			2	51,582	
ADMINISTRATION		4	125,268	43,038			4	168,306	
4660 LIEUTENANT	35980 38131	2	78,606	26,146			2	104,752	
6934 SERGEANT	33317 34725	9	323,353	109,294			9	432,647	
2690 DEPUTY II	27641 31811	22	685,377	234,623			22	920,000	
2680 DEPUTY I	21338 23111	46	1,183,032	423,698			46	1,606,730	
7040 SHERIFF SERVICE AGENT	17096 21555	45	816,519	301,156			45	1,117,675	
2029 CLERK III	16982 19454	3	152,193	56,740			3	208,933	
DETENTION FACILITIES		132	3,239,080	1,151,657			132	4,390,737	
4222 SUPERVISOR-INMATE SERVICES	33336 35008	1	36,408	12,656			1	49,064	
2690 DEPUTY II	27641 31811	1	28,497	10,407	1	27,641	1	37,592	
2680 DEPUTY I	21338 23111	1	28,497	10,407			1	38,904	
4229 JAIL INMATE WORKER	23099 28074	6	153,592	58,788			6	212,380	
9199 CLERK I	12730 16547	1	12,730	5,254	1	12,730	1	18,694	
INMATE SERVICES		8	218,497	81,851	2	40,371	10	356,624	
3815 FOOD SERVICE CHIEF	28719 33170	1	35,160	12,226			1	47,386	
3800 FIRST COOK	16403 18460	4	76,950	27,209			4	104,159	
9056 ASST FOOD SERVICE SUPERVISOR	14215 18460	1	15,067	6,335			1	21,905	
6425 SECOND COOK	15464 17183	6	99,315	42,250			6	141,565	
9608 SECOND COOK-U	13101 17183	1	13,916	6,417			1	20,333	
FOOD SERVICES		13	240,408	94,940			13	335,348	
7176 STOREKEEPER II	15395 17820				1	18,177	1	26,357	
7175 STOREKEEPER I	14994 15800				1	15,503	1	19,304	
2025 CLERK I	13205 14000				1	14,000	1	20,266	
JAIL COMMISSARY					3	47,680	3	65,927	
CORRECTIVE SERVICES		157	3,823,253	1,371,476	5	58,051	162	5,316,932	
OVERTIME			401,000	100,778		2,000		504,281	
HOLIDAY O. T.			60,000	15,078				75,078	
ON-CALL			3,900	---				3,900	
			<u>4,288,153</u>	<u>1,487,332</u>		<u>90,051</u>		<u>5,900,191</u>	
						<u>34,655</u>			

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
CORRECTIVE SERVICES DIVISION
(DEPT. NUMBER 433)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$4,835,496	\$5,515,109	\$4,787,902	\$5,586,414	\$3,785,020	\$3,769,541	\$3,769,541	\$3,823,253
1002	SALARIES-OVERTIME	652,384	477,045	764,248	619,290	401,000	401,000	401,000	401,000
1004	SALARIES-HOLIDAY OVERTIME	141,983	169,000	116,661	169,000	60,000	60,000	60,000	60,000
1009	SALARIES-ON CALL	3,000	3,120	3,150	3,120	3,750	4,875	4,875	3,900
	TOTAL SALARIES	\$5,632,863	\$6,164,274	\$5,671,961	\$6,377,824	\$4,249,770	\$4,235,416	\$4,235,416	\$4,288,153
2075	FRINGE BENEFITS	1,968,515	2,222,345	1,898,055	2,337,559	1,479,374	1,432,605	1,432,605	1,467,332
	TOTAL SALARIES & FRINGES	\$7,601,378	\$8,386,619	\$7,570,016	\$8,715,383	\$5,729,144	\$5,668,021	\$5,668,021	\$5,775,485
CONTRACTUAL SERVICES:									
3114	MEDICAL SERVICES-PHYSICIAN	\$123,374	\$75,000	\$98,631	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000
3342	EQUIPMENT REPAIRS & MAINT	9,597	8,650	4,288	8,650	5,000	5,000	5,000	5,000
3346	EXTERMINATING EXPENSE		750		750	300	300	300	300
3376	GAS, OIL & GREASE	843	1,000	438	1,000				
3396	HOSPITALIZATION OF PRISONER	242,443	120,000	364,607	406,000	425,000	425,000	425,000	425,000
3428	JAIL MONITOR FEES	12,853							
3442	LANDS & GROUNDS MAINTENANCE	736	1,000	97	1,000				
3452	LAUNDRY & CLEANING	63,793	70,000	64,422	70,000	64,500	64,500	64,500	64,500
3555	OFFENDER AID & RESTORATION	34,125	126,000	75,565	126,000	126,000	100,000	100,000	100,000
3558	OUTSIDE COUNTY PRISONER HO	466,966	300,000	616,255	650,000	1,080,400	904,883	904,883	904,883
3574	PERSONAL MILEAGE	88							
3748	TRANSPORTATION OF PRISONER	16,306	16,000	16,332	16,000	16,000	16,000	16,000	16,000
3774	UNIFORM REPLACEMENT				6,000				
	TOTAL CONTRACTUAL SERVICES	\$971,124	\$718,400	\$1,240,635	\$1,360,400	\$1,817,200	\$1,615,683	\$1,615,683	\$1,615,683
COMMODITIES:									
4806	BEDDING AND LINEN	\$41,220	\$46,000	\$47,409	\$46,164	\$40,000	\$40,000	\$40,000	\$40,000
4816	CULINARY SUPPLIES	1,455	2,000	11,741	2,000	15,000	15,000	15,000	15,000
4832	DRY GOODS & CLOTHING	32,118	33,600	51,911	39,888	22,000	22,000	22,000	22,000
4892	MEDICAL SUPPLIES	53,976	36,000	73,305	36,000	36,000	36,000	36,000	36,000
4913	PROVISIONS	161,337	144,740	160,542	144,740	144,740	144,740	144,740	144,740
4926	SMALL TOOLS	186	600	1,108	600				
	TOTAL COMMODITIES	\$290,292	\$262,940	\$346,016	\$269,392	\$257,740	\$257,740	\$257,740	\$257,740
CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$24,430	\$77,010	\$88,946	\$83,527	\$78,736	\$17,886	\$17,886	\$17,886
	TOTAL CAPITAL OUTLAY	\$24,430	\$77,010	\$88,946	\$83,527	\$78,736	\$17,886	\$17,886	\$17,886

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
CORRECTIVE SERVICES DIVISION
(DEPT. NUMBER 433)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$1,220,415	\$1,107,140	\$1,014,880	\$1,107,140	\$893,788	\$973,763	\$973,763	\$973,763
6312	SPECIAL PROJECTS	8,000	32,400	32,400	32,400	14,000			
6330	CENTRAL STORES-MISCELLANEO	1,750	2,000	63,310	2,000				
6331	CENTRAL STORES-HOUSEKEEPIN	136,274	92,000	113,802	92,000	95,000	95,000	95,000	95,000
6332	CENTRAL STORES-CULINARY SU	27,543	20,000	15,377	20,000	20,000	20,000	20,000	20,000
6333	CENTRAL STORES-PROVISIONS	475,066	474,000	383,797	474,000	474,000	474,000	474,000	474,000
6334	CENTRAL STORES-TOILET ARTI	17,420	22,000		22,000				
6360	COMPUTER SERVICES-OPERATIO	281,443	177,349	318,952	237,418	177,349	240,423	240,423	240,423
6361	COMPUTER SERVICES-DEVELOPM	115,479		26,406					
6610	LEASED VEHICLES*	72,473	98,771	89,715	98,771	98,771	136,080	136,080	136,080
6641	CONVENIENCE COPIER	11,273	7,091	9,666	7,091	7,091	7,091	7,091	7,091
	TOTAL INTERNAL SERVICES	\$2,367,136	\$2,032,751	\$2,068,305	\$2,092,820	\$1,779,999	\$1,946,357	\$1,946,357	\$1,946,357
OPERATING TRANSFER OUT:									
8665	MOTOR POOL	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
	TOTAL DIVISION	\$11,254,360	\$11,477,720	\$11,339,918	\$12,521,522	\$9,662,819	\$9,505,667	\$9,505,687	\$9,613,151

* The 1987 Budget amount includes funding for eleven (11) leased vehicles.

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services/Main Jail

CORRECTIVE SERVICES
DIVISION STATISTICS

This Division operates the 450 bed Detention Facility located in the Law Enforcement Complex as part of the Sheriff's statutory duties under Michigan Law. The facility is operating under the guidelines of a Federal Court Consent Agreement. The Main Jail is the receiving area for new arrests. Pre-trial prisoners and sentenced inmates are housed in this facility.

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Jail</u>			
Capacity	450	450	450
Male	404	404	402
Female	46	46	48
Prisoners Admitted	15,490	15,192	14,283
Male	13,678	13,279	12,783
Female	1,812	1,913	1,500
Total Prisoner Meals	708,110	730,531	810,367
Total Transfer of Prisoners	4,019	2,801	2,813
Cumulative Total No. of Miles Transporting of Prisoners	89,700	98,000	130,350
Line-ups	138	289	291

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09/22/86
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COUNTY OF OAKLAND
BUDGET REPORT

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FUND 27339 JAIL CLASSIFICATION GRNT 86-87
DEPT 3 SHERIFF
UNIT 20 INMATE SERVICES

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/22/86	AMENDED BUDGET AS OF 09/22/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87
GROUP 1-SALARIES								
37 001	SALARIES - REGULAR					20554	20554	20365
GROUP	TOTAL					20554	20554	20365
GROUP 2-FRINGE BENEFITS								
37 075	FRINGE BENEFITS-WORKERS COMP					8596	8596	7953
GROUP	TOTAL					8596	8596	7953
GROUP 3-CONTRACTUAL SERVICES								
37 123	PROFESSIONAL SERVICES					15600	15600	16432
37 752	TRAVEL & CONFERENCE					1000	1000	1000
GROUP	TOTAL					16600	16600	16600
SUBUNIT	TOTAL					45750	45750	45750
UNIT	TOTAL					45750	45750	45750
DIVISION	TOTAL				45750	45750	45750	45750

FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

		- - - - - 1986 BUDGET - - - - -			- - - - - 1987 BUDGET - - - - -		
SGT OBJT	1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	EXPENDITURE	12/12/85	AS OF 09/22/86	AS OF 09/22/86	REQUEST	RECOMMEND	12/11/83
ACCOUNT NAME							
GROUP 1-SALARIES							
37 001	SALARIES - REGULAR	14129	37327	19325	37327	46534	47680
37 002	OVERTIME	332		1107		2000	2000
37 003	HOLIDAY	511	2057	681	2057		
37 004	HOLIDAY OVERTIME	679		890			
37 005	ANNUAL LEAVE	574	2683	424	2683		
37 007	HOLIDAY COMP.	64	179	64	179		
37 008	SICK LEAVE	1125	1799	243	1789		
37 019	WORKMEN'S COMP.		134		134		
37 020	DEATH LEAVE		44		44		
GROUP	TOTAL	17713	44713	22735	44713	46534	49680
GROUP 2-FRINGE BENEFITS							
37 074	FRINGE BENEFITS						
37 075	FRINGE BENEFITS-WORKERS COMP	31	41	73	41	20594	18750
37 076	FRINGE BENEFITS-GROUP LIFE	69	114	101	114		
37 077	FRINGE BENEFITS-RETIREMENT	2921	7617	3562	7617		
37 078	FRINGE BENEFITS-HOSPITALIZATIO	2363	7993	1710	7993		
37 079	FRINGE BENEFIT-SOCIAL SECURITY	1249	3249	1519	3249		
37 080	FRINGE BENEFIT-DENTAL	489	1160	339	1160		
37 081	FRINGE BENEFITS-DISABILITY	21	497	25	497		
37 082	FRINGE BENEFIT-UNEMP INSURANCE	29					
GROUP	TOTAL	7172	20671	7338	20671	20594	18750
GROUP 3-CONTRACTUAL SERVICES							
37 340	EQUIPMENT RENTAL	449		334		576	576
37 342	EQUIPMENT REPAIRS & MAINT.	603		2960		1400	1400
37 514	MEMBERSHIP DUES & PUBLICATIONS	4311		4404		21350	21350
37 670	SALES TAX	6006		5212			
37 752	TRAVEL & CONFERENCE			40			
GROUP	TOTAL	11370		13000		23326	23326
GROUP 4-COMMODITIES							
37 816	CULINARY SUPPLIES			338			
37 867	INDIGENT ORDERS	5536		10066		14000	14000
37 370	INMATE RECREATIONAL SUPPLIES	15954		2904		450	450
GROUP	TOTAL	21491		13308		14450	14450
GROUP 5-CAPITAL OUTLAY							
37 998	MISC CAPITAL OUTLAY			7574		6290	4988

09/22/86
ABC61482

COUNTY OF OAKLAND
BUDGET REPORT

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FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

		1986 BUDGET			1987 BUDGET		
3GT OBJT	1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	EXPENDITURE	12/12/85	AS OF 09/22/86	AS OF 09/22/86	REQUEST	RECOMMEND	12/11/86
ACCOUNT NAME							
GROUP 5-CAPITAL OUTLAY							
GROUP	TOTAL		7574		4290	4290	4988
GROUP 6-INTERNAL SERVICES							
37 311	MAINTENANCE DEPARTMENT CHARGES		510				
37 330	CENTRAL STORES-MISCELLANEOUS		68				
37 641	CONVENIENCE COPIER	3522	2315		3080	3080	3080
37 670	STATIONERY STOCK						
37 672	PRINT SHOP						
GROUP	TOTAL	3522	2993		3080	3080	3080
SUBUNIT	TOTAL	61267	65334	66950	65384	114274	114274
UNIT	TOTAL	61267	65384	66950	65384	114274	114274

09/22/86
ARC41482

COUNTY OF OAKLAND
BUDGET REPORT

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FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 45 TRUSTY CAMP COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

997 OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	----- 1986 BUDGET -----			----- 1987 BUDGET -----		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/22/86	AMENDED BUDGET AS OF 09/22/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 3-CONTRACTUAL SERVICES								
87 342	EQUIPMENT REPAIRS & MAINT.	952		234		680	680	
87 514	MEMBERSHIP DUES & PUBLICATIONS	1271		36		200	200	
87 523	MISCELLANEOUS			2340				
87 670	SALES TAX	374						
87 752	TRAVEL & CONFERENCE			172		270	270	
GROUP	TOTAL	3003		2881		1150	1150	
GROUP 4-COMMODITIES								
87 367	INDIGENT ORDERS	343						
87 870	INMATE RECREATIONAL SUPPLIES	775		1209		1800	1800	
GROUP	TOTAL	1618		1209		1800	1800	
GROUP 5-CAPITAL OUTLAY								
87 998	MISC CAPITAL OUTLAY	3505						
GROUP	TOTAL	3505						
SUBUNIT	TOTAL	8126		4090		2950	2950	
UNIT	TOTAL	8126		4090		2950	2950	
DIVISION	TOTAL	69393	65384	71039	65384	117224	117224	

CORRECTIVE SERVICES/SATELLITE FACILITIES				
CP	REQ	REC	TOT	CAPTAIN
76	1	1	77	Governmental Positions
				Proprietary Positions
76	1	1	77	Total Positions

GOV	PR	REQ	REC	TOT	ADMINISTRATION UNIT
1				1	Captain ^a
1				1	Lieutenant ^a
		1	1	1	Typist II
2		1	1	3	Total Positions

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

GOV	PR	REQ	REC	TOT	STHFLD. DET. FAC.
1				1	Sergeant
4				4	Deputy II
7				7	Deputy I
3				3	Sheriff Service Agent
15				15	Total Positions

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

GOV	PR	REQ	REC	TOT	WORK REL. PROG.
1				1	Sergeant ^b
4				4	Deputy I
1				1	Account Clerk II ^b
1				1	Sheriff Service Agent
7				7	Total Positions

GOV	PR	REQ	REC	TOT	COURT DETENTION
1				1	Sergeant
4				4	Deputy II
9				9	Deputy I
14				14	Total Positions

GOV	PR	REQ	REC	TOT	TRUSTY CAMP
1				1	Sergeant
6				6	Deputy II
5				5	Deputy I
1				1	Sheriff Service Agent
1				1	Work Projects Supv.
14				14	Total Positions

Prepared by Personnel Dept. 12/86

- a) Positions transferred from Corrective Services/Detention Facilities.
- b) Work Release Program Coordinator downgraded to Account Clerk II and Deputy II upgraded to Sergeant 2/27/86 per Misc. Resolution #86032.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	39257 41371	1	46,059	14,374				1	60,392
4690 LIEUTENANT	35990 38191	1	41,999	13,447				1	55,446
9707 TYPIST II	13645 17320	1	15,479	5,522				1	22,105
ADMINISTRATION		3	103,536	34,477				3	137,943
6934 SERGEANT	33317 34725	1	33,988	11,584				1	45,572
2690 DEPUTY II	27641 31311	4	133,503	45,783				4	179,286
2680 DEPUTY I	21338 28111	9	254,084	91,001				9	345,085
COURT DETENTION		14	421,575	148,368				14	569,943
6934 SERGEANT	33317 34725	1	36,309	12,110				1	48,919
2690 DEPUTY II	27641 31311	6	180,233	64,642				6	244,925
2680 DEPUTY I	21338 28111	5	125,930	45,351				5	171,281
7040 SHERIFF SERVICE AGENT	17096 21656	1	18,140	5,695				1	23,835
8015 WORK PROJECTS SUPERVISOR	20125	1	21,770	8,395				1	30,655
TRUSTY CAMP		14	382,932	136,633				14	519,615
6934 SERGEANT	33317 34725	1	35,342	11,733				1	47,075
2690 DEPUTY II	27641 31311	4	115,899	40,091				4	155,990
7040 SHERIFF SERVICE AGENT	17096 21656	5	91,065	31,643				5	122,708
D BUILDING		10	242,306	83,467				10	325,773
6934 SERGEANT	33317 34725	1	34,631	11,546				1	46,179
2690 DEPUTY II	27641 31311	7	200,229	70,034				7	270,263
2680 DEPUTY I	21338 28111	1	23,037	3,999				1	32,036
7040 SHERIFF SERVICE AGENT	17096 21656	5	91,231	32,432				5	123,663
L BUILDING		14	349,128	123,013				14	472,141
6934 SERGEANT	33317 34725	1	37,471	12,719				1	50,190
2690 DEPUTY II	27641 31311	4	127,641	42,882				4	170,523
2680 DEPUTY I	21338 28111	7	135,043	63,701				7	248,744
7040 SHERIFF SERVICE AGENT	17096 21656	3	59,733	20,630				3	80,363
SOUTHFIELD		15	409,888	139,932				15	549,820
6934 SERGEANT	33317 34725	1	33,988	11,584				1	45,572

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2480 DEPUTY I	21339 20111	4	109,237	38,859				4	143,096
7040 SHERIFF SERVICE AGENT	17026 21551	1	17,872	5,811				1	24,759
51 ACCOUNT CLERK II	19177 21551	1	20,707	8,527				1	29,507
WORK RELEASE		7	131,810	66,124				7	247,934
CORRECTIVE SERVICES-SATELLITES		77	2,091,175	731,984				77	2,823,169
OVERTIME			210,000	52,793					262,793
ON-CALL			3,900	---					3,900
			<u>2,305,075</u>	<u>784,787</u>					<u>3,089,862</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
CORRECTIVE SERVICES - SATELLITES
(DIV. NUMBER 434)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE*	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$225,803	\$0	\$0	\$0	\$2,162,520	\$2,162,520	\$2,162,520	\$2,091,175
1002	SALARIES-OVERTIME	19,542	0	0	0	210,000	210,000	210,000	210,000
									3,900
	TOTAL SALARIES	\$245,345	\$0	\$0	\$0	\$2,372,520	\$2,372,520	\$2,372,520	\$2,305,075
2075	FRINGE BENEFITS	82,405	0	0	0	815,750	791,346	791,346	784,787
	TOTAL SALARIES & FRINGES	\$327,750	\$0	\$0	\$0	\$3,188,270	\$3,163,866	\$3,163,866	\$3,089,862
CONTRACTUAL SERVICES:									
3342	EQUIPMENT REPAIRS & MAINTENANCE	\$1,132	\$0	\$0	\$0	\$3,650	\$3,650	\$3,650	\$3,650
3346	EXTERMINATING EXPENSE	0	0	0	0	450	450	450	450
3376	GAS, OIL & GREASE	0	0	0	0	1,000	1,000	1,000	1,000
3442	LANDS & GROUNDS MAINTENANCE	0	0	0	0	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	0	0	0	0	15,500	15,500	15,500	15,500
	TOTAL CONTRACTUAL SERVICES	\$1,132	\$0	\$0	\$0	\$21,600	\$21,600	\$21,600	\$21,600
COMMODITIES:									
4806	BEDDING AND LINEN	\$0	\$0	\$0	\$0	\$18,000	\$18,000	\$18,000	\$18,000
4832	DRY GOODS & CLOTHING	0	0	0	0	24,600	24,600	24,600	24,600
4926	SMALL TOOLS	0	0	0	0	1,600	1,600	1,600	1,600
	TOTAL COMMODITIES	\$0	\$0	\$0	\$0	\$44,200	\$44,200	\$44,200	\$44,200
CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$24,890	\$8,300	\$8,300	\$8,300
	TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$24,890	\$8,300	\$8,300	\$8,300
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$0	\$0	\$0	\$0	\$213,352	\$210,301	\$210,301	\$210,301
6312	SPECIAL PROJECTS	0	0	0	0	18,400	0	0	0
6331	CENTRAL STORES-HOUSEKEEPING	0	0	0	0	22,000	22,000	22,000	22,000
	TOTAL INTERNAL SERVICES	\$0	\$0	\$0	\$0	\$253,752	\$232,301	\$232,301	\$232,301
	TOTAL DIVISION	\$328,882	\$0	\$0	\$0	\$3,532,712	\$3,470,267	\$3,470,267	\$3,396,263

*Formerly Community Services Division.

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services/Satellite Division

This Division operates as part of the Sheriff's Statutory duties under Michigan Law. The division operates a 100 bed Trusty Camp located in Auburn Hills, 100 bed Work Release Facility, 32 bed Women's Unit, and a 60 bed Men's Unit located on the County complex; and the 36 bed Southfield Detention Facility. Additional duties include the Circuit Court detail and all transportation of inmates outside of the County jail system.

CORRECTIVE SERVICES
DIVISION STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Trusty Camp</u>			
No. of Prisoners	100 avg.	100 avg.	108 avg.
Southfield Jail			
Facility	26 avg.	26 avg.	28 avg.
Work Release	54 avg.	79 avg.	95 avg.

PROTECTIVE SERVICES					
CP	REQ	REC	TOT	CAPTAIN	
187		8	195	Governmental Positions	
13			13	Special Revenue Positions	
200		8	208	Total Positions	

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

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

GOV	SR	REQ	REC	TOT	PATROL
3				3	Lieutenant
9				9	Sergeant
25				25	Deputy II
1				1	Clerk III
38				38	Total Positions

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

GOV	SR	REQ	REC	TOT	TOWNSHIP PATROL
75			8	83	Deputy II ^a
75			8	83	Total Positions ^b

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

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

- a) Two positions created per Highland contract, Misc. Res. #86332 and six (6) positions created per Independence contract, Misc. Res. #86346, effective 1/1/87.
 b) Two (2) Deputy II created 3/27/86 per Orion Contract, Misc. Resolution #86066; One (1) Deputy II created 3/27/86 per Highland Contract, Misc. Resolution #86067; One (1) Deputy II created 6/19/86 per Rochester Weighmaster Contract, Misc. Resolution #86134.

Prepared by Personnel Dept. 12/86

- SHERIFF -

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES - - GOVERNMENTAL FUNDS - - +			- - - PROPRIETARY FUNDS - - - +			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1170 CAPTAIN	39257 41871	1	46,052	14,334			1	60,392	
ADMINISTRATION		1	46,052	14,334			1	60,392	
4660 LIEUTENANT	35980 33181	1	41,999	13,825			1	55,824	
2951 SERGEANT	33317 34725	14	508,974	169,517			14	678,491	
280 ARSON INVESTIGATOR	32261 32261	4	134,673	43,896			4	178,569	
2029 CLERK III	16982 19454	2	41,406	17,147			2	58,553	
7205 STUDENT	4830 4830	1	4,830	345			1	5,175	
INVESTIGATIONS		22	731,282	244,792			22	976,072	
4660 LIEUTENANT	35980 33181	3	120,310	39,956			3	160,266	
6931 SERGEANT	33317 34725	9	338,133	112,223			9	450,356	
2695 DEPUTY II	27641 31311	25	839,139	290,034			25	1,129,173	
2029 CLERK III	16982 19454	1	20,621	6,579			1	27,200	
PATROL		38	1,318,203	448,792			38	1,766,995	
2695 DEPUTY II	27641 31311	33	2,628,432	905,932			33	3,534,364	
TOWNSHIP PATROL		33	2,628,432	905,932			33	3,534,364	
2695 DEPUTY II	27641 31311	2	65,530	21,849			2	87,379	
2029 CLERK III	16982 19454	2	36,432	14,168			2	50,600	
N.E.T.		4	101,962	36,017			4	137,979	
6931 SERGEANT	33317 34725				1	38,198	12,907	1	51,105
2695 DEPUTY II	27641 31311	7	228,402	80,519	10	325,256	110,155	17	744,332
5522 POLICE PARA-PROFESSIONAL	15471 16951				1	16,007	5,145	1	21,152
7730 TRAFFIC SAFETY ED COORDINATOR	26466				1	30,737	7,899	1	38,636
TRAFFIC		7	228,402	80,519	13	410,248	136,106	20	855,275
6938 SERGEANT	33317 34725	1	33,988	11,584			1	45,572	
2695 DEPUTY II	27641 31311	3	97,341	33,835			3	131,176	
4849 MARINE SAFETY INSTRUCTOR	20190 20190	6	29,647	400			6	30,047	
2029 CLERK III	16982 19454	1	19,843	6,388			1	26,231	

DATE RUN 1-09-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		PROPRIETARY FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
4843 MARINE SAFETY DEPUTIES	12131 16223	29	53,010		716					53,726
MARINE SAFETY		40	233,329		52,925					286,254
PROTECTIVE SERVICES		195	5,286,762		1,783,337	13	410,248		136,136	7,616,429
OVERTIME			311,000		78,162		20,000		5,060	414,222
HOLIDAY O.T.			55,000		13,852		---		---	68,852
ON-CALL			3,900		---		---		---	3,900
			<u>5,658,668</u>		<u>1,875,321</u>		<u>430,248</u>		<u>141,166</u>	<u>8,105,403</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
PROTECTIVE SERVICES DIVISION
(DIV. NUMBER 436)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$4,194,298	\$4,574,423	\$4,338,119	\$4,881,155	\$5,066,471	\$5,361,323	\$5,361,323	\$5,268,768
1002	SALARIES-OVERTIME	377,136	241,000	559,120	428,107	311,000	311,000	311,000	311,000
1004	SALARIES-HOLIDAY OVERTIME	110,634	87,000	92,983	87,000	55,000	55,000	55,000	55,000
1009	SALARIES-ON CALL	2,700	3,120	3,525	3,120	3,750	4,875	4,875	3,900
	TOTAL SALARIES	\$4,684,768	\$4,905,543	\$4,993,747	\$5,399,382	\$5,436,221	\$5,732,198	\$5,732,198	\$5,658,668
2075	FRINGE BENEFITS	1,615,331	1,708,439	1,645,906	1,812,024	1,822,215	1,873,132	1,873,132	1,875,321
	TOTAL SALARIES & FRINGES	\$6,300,099	\$6,613,982	\$6,639,653	\$7,211,406	\$7,258,436	\$7,605,330	\$7,605,330	\$7,533,989
CONTRACTUAL SERVICES:									
3340	EQUIPMENT RENTAL	\$186	\$100	\$326	\$100	\$100	\$100	\$100	\$100
3342	EQUIPMENT REPAIRS & MAINTENANCE	3,882	7,500	5,766	7,500	7,500	7,500	7,500	7,500
3345	EVIDENCE FUND-N.E.T.	86,183	105,000	99,706	105,000	105,000	105,000	105,000	105,000
3437	K-9 PROGRAM	1,207	1,500	4,262	10,500	1,500	1,500	1,500	1,500
3528	MISCELLANEOUS	4,028	1,000	367	1,000	1,000	1,000	1,000	1,000
3542	NORTH OAKLAND SUB-STATION	3,280	1,000	4,123	3,642	5,000	5,000	5,000	5,000
3553	OFFICERS TRAINING	734	900	55	900	900	900	900	900
3658	RENT	6,451	4,500	2,250	4,500	4,500	4,500	4,500	4,500
3740	TOWING AND STORAGE FEES	5,203	1,500	5,311	1,500	6,000	6,000	6,000	6,000
3752	TRAVEL & CONFERENCE	2,616	3,000	2,918	3,000	3,000	3,000	3,000	3,000
3772	UNIFORM CLEANING	351	1,800	78	1,800	1,000	2,312	2,312	2,312
3774	UNIFORM REPLACEMENT	2,927	2,000	3,662	2,000	4,000	7,048	7,048	7,048
	TOTAL CONTRACTUAL SERVICES	\$117,048	\$129,800	\$128,824	\$141,442	\$139,500	\$143,860	\$143,860	\$143,860
COMMODITIES:									
4822	DEPUTY UNIFORM EXPENSE	\$5,212	\$5,600	\$2,844	\$6,300	\$5,600	\$5,600	\$5,600	\$5,600
4826	DIVING SUPPLIES	1,607	1,500	2,172	1,500	1,500	1,500	1,500	1,500
4892	MEDICAL SUPPLIES		200	99	200	200	200	200	200
4898	OFFICE SUPPLIES	635	400	2,395	400	400	400	400	400
4909	POSTAGE	37	100		100	100	70	70	70
	TOTAL COMMODITIES	\$7,491	\$7,800	\$7,510	\$8,500	\$7,800	\$7,770	\$7,770	\$7,770
CAPITAL OUTLAY:									
5991	BOATS		\$22,000	\$26,136	\$22,000	\$30,000	\$30,000	\$30,000	\$30,000
5992	MARINE EQUIPMENT	22,985	2,000	3,825	4,577	4,000	4,000	4,000	4,000
5998	MISC. CAPITAL OUTLAY	351	29,000	14,419	43,433	43,850	64,100	64,100	64,100
	TOTAL CAPITAL OUTLAY	\$23,336	\$53,000	\$44,380	\$70,010	\$77,850	\$98,100	\$98,100	\$98,100

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
PROTECTIVE SERVICES DIVISION
(DIV. NUMBER 436)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$8,283	\$7,122	\$6,529	\$7,122	\$7,122	\$26,317	\$26,317	\$26,317
6311	MAINTENANCE DEPARTMENT CHA	387		52	52				
6330	CENTRAL STORES-MISCELLANEOUS			42					
6600	RADIO COMMUNICATIONS	7,507	7,554	6,541	7,554	7,554	9,899	9,899	9,899
6610	LEASED VEHICLES*	642,626	737,277	698,658	756,141	737,277	1,009,896	1,009,896	1,009,896
6640	EQUIPMENT RENTAL	920	921	843	921	921	946	946	946
6641	CONVENIENCE COPIER	4,681	4,162	3,326	4,162	4,362	4,362	4,362	4,362
6670	STATIONERY STOCK		400		400	400	400	400	400
6750	TELEPHONE COMMUNICATIONS	12,038	14,251	13,781	14,251	16,718	14,582	14,582	14,582
	TOTAL INTERNAL SERVICES	\$676,442	\$771,687	\$729,772	\$790,603	\$774,354	\$1,066,402	\$1,066,402	\$1,066,402
	OPERATING TRANSFER OUT:								
8665	MOTOR POOL	21,060	0	24,000	0	0	0	0	0
	TOTAL DIVISION	\$7,145,476	\$7,576,269	\$7,574,139	\$8,221,961	\$8,257,940	\$8,921,462	\$8,921,462	\$8,850,121

* The 1987 Budget amount includes funding for ninety-two (92) leased vehicles.

Function: Law Enforcement

Department: Sheriff

Division: Protective Services

DIVISION STATISTICS

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

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

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

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Investigation Unit</u>			
Recovered Stolen Property	\$ 467,443	\$ 525,752	\$273,424
Arrests	533	469	376
Warrants and Registered	2,672	2,681	2,787
Warrants Cancelled	2,676	2,724	2,978
<u>Traffic Unit</u>			
Traffic Citations	19,864	21,931	28,384
<u>Accidents</u>			
Property Damage	4,134	4,927	6,153
Personal Injury	1,638	1,896	2,128
Fatal	25	29	37
O.U.I.L. Arrests	741	768	809
<u>Traffic Safety Education</u>			
Number of Programs	25	35	30
Number of Persons	1,100	2,000	1,500
<u>Abandoned Auto</u>			
Impoundments	1,332	1,567	2,141

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	<u>1983</u>	<u>1984</u>	<u>1985</u>		<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Marine Safety (# of Hours)</u>				<u>Snowmobile Safety (# of Hours)</u>			
Marine Patrol	3,887.00	3,826.50	4,628.00	Patrol	45.25	405.00	70.25
Complaint Investigations	433.00	375.00	---	Equipment Maintenance	349.25	331.25	300.50
Body Recovery	45.00	93.25	224.25	Complaints/Accidents	37.75	50.00	5.75
Regattas	31.50	58.50	124.25	Administration & Reports	561.75	616.75	528.00
Maintenance	2,270.50	1,821.25	1,642.00	Search and Rescue	100.25	20.50	49.50
Boat Livery Inspection	53.75	56.25	273.75	Court/Misc.	564.00	154.50	402.75
Court	159.50	88.75	155.00	TOTAL HOURS	<u>1,658.25</u>	<u>1,578.00</u>	<u>1,356.75</u>
Adm. Reports and Records	2,292.50	1,945.25	2,494.75				
Training	410.50	907.75	1,709.75	<u>Activities:</u>			
TOTAL HOURS	<u>9,583.25</u>	<u>9,172.50</u>	<u>11,251.75</u>	Snowmobile Violations	19.00	32.00	---
<u>Activities:</u>				Complaints	25.00	49.00	31.00
Drowning Calls	15.00	15.00	8.00	Accidents	---	1.00	6.00
Boating Accidents	40.00	49.00	44.00	Snowmobile Safety Classes	---	12.00	---
Complaints	495.00	402.00	118.00	Instruction Hours	226.75	161.50	115.50
Boat Livery Inspection	921.00	1,269.00	937.00	Certified Students	1,052.00	386.00	168.00
Watercraft Violations	1,602.00	861.00	864.00	Snowmobile Safety Lectures -			
Contacts with Boaters/	11,969.00	10,707.00	24,993.00	Hours	132.25	44.00	95.75
Warnings	2,177.00	2,462.00	2,701.00	Attendance	804.00	1,293.00	---
Pleasure Boats Inspected	5,825.00	4,046.00	7,946.00				
Approved	4,169.00	2,919.00	6,382.00				
Not Approved	1,656.00	1,127.00	1,564.00				
Pleasure Boating Classes	---	44.00	487.50				
Instruction Hours	260.50	281.25	1,857.00				
Students	1,682.00	1,350.00	58.00				
Water Safety Lectures	---	31.00	---				
Hours	187.75	257.00	---				

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09/22/86
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COUNTY OF OAKLAND
BUDGET REPORT

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CUST-BUDGET

FUND 27342 SHERIFFS ROAD PATROL GT 86-87
DEPT 3 SHERIFF
UNIT 30 TRAFFIC

Secondary Road Patrol Grant

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT OBJT		1985	1986 BUDGET			1987 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED 12/12/85	YTD EXPEND AS OF 09/22/86	AMENDED BUDGET AS OF 09/22/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87	001	SALARIES - REGULAR	75919	393790	250954	334143	434212	410248
87	002	OVERTIME	10363	40000	58267	20000	20000	20000
87	003	HOLIDAY	3778		11620			
87	004	HOLIDAY OVERTIME	3414		10656			
87	005	ANNUAL LEAVE	2945		19502			
87	006	OVERTIME COMP.			451			
87	007	HOLIDAY COMP.	442		1193			
87	008	SICK LEAVE	2136		12002			
87	010	RETROACTIVE			2967			
87	014	OTHER (MISC.)	4		36			
87	015	SERVICE INCREMENT	3211		16047			
87	019	WORKMEN'S COMP.	1454		19240			
87	020	DEATH LEAVE	336		1378			
GROUP	TOTAL	105521	433790	414312	404143	454212	454212	430248
GROUP 2-FRINGE BENEFITS								
87	075	FRINGE BENEFITS-WORKERS COMP	2193	158103	4833	148700	141335	141166
87	076	FRINGE BENEFITS-GROUP LIFE	263		1021			
87	077	FRINGE BENEFITS-RETIREMENT	17710		66287			
87	078	FRINGE BENEFITS-HOSPITALIZATIO	3963		21488			
87	079	FRINGE BENEFIT-SOCIAL SECURITY	7415		28201			
87	080	FRINGE BENEFIT-DENTAL	796		3848			
87	081	FRINGE BENEFITS-DISABILITY	109		1968			
87	082	FRINGE BENEFIT-UNEMP INSURANCE	157		157			
GROUP	TOTAL	32605	153103	127809	143700	141335	141335	141166
GROUP 6-INTERNAL SERVICES								
87	600	RADIO COMMUNICATIONS		7661				
87	610	LEASED VEHICLES	19261	64400	74214	80340	15783	39916
GROUP	TOTAL	19261	72061	74214	80340	15783	15783	39916
UNIT	TOTAL	157387	668954	616335	633188	611330	611330	611330

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

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

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

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

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

Prepared by Personnel Dept. 12/86

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	39257 41371	1	46,058	14,772			1	60,830
ADMINISTRATION		1	46,058	14,772			1	60,830
6931 SERGEANT	33317 34725	1	38,198	12,907			1	51,105
7035 SHERIFF COMMUN SHIFT LDR	22494 23202	6	143,966	49,511			6	193,486
7030 SHERIFF COMMUNICATION AGENT	16034 21738	20	392,707	144,860			20	537,575
COMMUNICATIONS		27	574,873	207,293			27	782,166
1286 CHEMIST-CRIME LAB	30153 36951	2	75,519	25,771			2	101,290
5540 POLYGRAPH EXAMINER	33587 35008	1	35,008	12,297			1	47,305
2481 CRIME LAB SPECIALIST II	28391 32561	2	70,983	23,900			2	94,963
2480 CRIME LAB SPECIALIST I	28016 32186	2	66,661	23,304			2	89,965
OPERATIONS		7	248,171	85,352			7	333,523
5255 OFFICE LEADER	18981 21561	2	47,003	16,322			2	63,325
2029 CLERK III	16982 19454	5	98,122	36,299			5	134,421
7801 TYPIST II	15395 17820	1	15,998	6,753			1	22,751
7205 STUDENT	4830 4830	3	14,490	1,035			3	15,525
4572 LAW ENFORCEMENT RECORDS SUPV	19171	1	23,711	9,080			1	32,791
RECORDS		12	199,324	69,499			12	268,813
TECHNICAL SERVICES		47	1,068,426	376,906			47	1,445,332
OVERTIME			55,600	13,982				69,481
ON-CALL			3,900	---				3,900
			<u>1,127,926</u>	<u>390,888</u>				<u>1,518,814</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
TECHNICAL SERVICES DIVISION
(DIV. NUMBER 439)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE		
SALARIES:									
1001	SALARIES-REGULAR	\$1,033,612	\$989,355	\$904,778	\$998,745	\$1,059,950	\$1,059,950	\$1,059,950	\$1,068,426
1002	SALARIES-OVERTIME	66,073	73,600	73,461	75,035	55,600	55,600	55,600	55,600
1004	SALARIES-HOLIDAY OVERTIME	19,425	22,000	13,742	22,000				
1009	SALARIES-ON CALL	3,000	3,120	2,325	3,120	3,750	4,875	4,875	3,900
TOTAL SALARIES		\$1,122,110	\$1,088,075	\$994,306	\$1,098,900	\$1,119,300	\$1,120,425	\$1,120,425	\$1,127,926
2075	FRINGE BENEFITS	383,397	382,007	329,358	395,640	392,585	379,358	379,358	390,888
TOTAL SALARIES & FRINGES		\$1,505,507	\$1,470,082	\$1,323,664	\$1,494,540	\$1,511,885	\$1,499,783	\$1,499,783	\$1,518,814
CONTRACTUAL SERVICES:									
3303	DATA PROCESSING-DEVELOPMENT			\$2,115		\$2,820	\$2,820	\$2,820	\$2,820
3342	EQUIPMENT REPAIRS & MAINTENANCE	9,922	17,000	7,081	17,000	17,000	17,000	17,000	17,000
3514	MEMBERSHIPS, DUES & PUBLICATIONS			2					
3752	TRAVEL & CONFERENCE	184							
TOTAL CONTRACTUAL SERVICES		\$10,106	\$17,000	\$9,198	\$17,000	\$19,820	\$19,820	\$19,820	\$19,820
COMMODITIES:									
4820	DEPUTY SUPPLIES	\$70,220	\$64,755	\$84,466	\$77,516	\$90,000	\$92,768	\$92,768	\$92,768
4822	DEPUTY UNIFORM EXPENSE		275	7	275	275	275	275	275
4848	FINGERPRINT SUPPLIES	163	500		500	500	500	500	500
4875	LABORATORY SUPPLIES	12,029	12,000	9,197	12,000	12,000	12,000	12,000	12,000
4894	MICROFILMING & REPRODUCTION	5,214	10,000	10,419	10,000	10,000	10,000	10,000	10,000
4898	OFFICE SUPPLIES	74							
4908	PHOTOGRAPHIC SUPPLIES	2,292	3,000	3,086	3,000	3,000	3,000	3,000	3,000
TOTAL COMMODITIES		\$89,992	\$90,530	\$107,175	\$103,291	\$115,775	\$118,543	\$118,543	\$118,543
CAPITAL OUTLAY:									
5996	MISC. CAPITAL OUTLAY	\$7,506		\$1,266	\$55,192	\$13,400	\$42,000	\$42,000	\$42,000
TOTAL CAPITAL OUTLAY		\$7,506	\$0	\$1,266	\$55,192	\$13,400	\$42,000	\$42,000	\$42,000
INTERNAL SERVICES:									
6600	RADIO COMMUNICATIONS	\$154,944	\$156,648	\$148,969	\$157,145	\$156,648	\$163,935	\$163,935	\$163,935
6610	LEASED VEHICLES*	26,471	24,073	15,889	24,073	24,073	34,020	34,020	34,020
6641	CONVENIENCE COPIER	5,411	6,390	4,557	6,390	6,390	6,390	6,390	6,390
6750	TELEPHONE COMMUNICATIONS	96,563	191,884	49,930	191,884	191,884	199,965	199,965	199,965
TOTAL INTERNAL SERVICES		\$283,389	\$378,995	\$219,345	\$379,492	\$378,995	\$404,310	\$404,310	\$404,310
TOTAL DIVISION		\$1,896,500	\$1,956,607	\$1,660,648	\$2,049,515	\$2,039,875	\$2,084,456	\$2,084,456	\$2,103,487

* The 1987 Budget amount includes funding for two (2) leased vehicles.

Function: Law Enforcement

Department: Sheriff

Division: Technical Services

Technical Services is the support arm of the Sheriff's Department. In that role, Technical Support provides for the overall communication of the Department including receiving calls, dispatching patrol vehicles and coordinating the activities of those vehicles through communications. The Records Bureau is responsible for the maintenance of all inmate records, complaints, accident reports, gun registrations and other records required by law or essential to the efficient operation of the police force. The Operations Unit encompasses a wide variety of responsibility including:

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

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TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Communications</u>			
Total Calls Handled	225,000	285,665	316,596
<u>Crime Lab</u>			
Assists Outside Agencies	564	546	659
Crime Scene Investigations	708	685	617
Total Examinations	22,432	25,345	24,267
Total Identification	826	842	906
<u>Polygraph</u>			
Scheduled Appointments	467	525	501
Examinations Completed	299	326	317
<u>Property</u>			
Property Tags Issued	952	1,223	1,553
Articles Rec. & Tagged	4,263	3,386	3,285
Returned to Owners	962	481	674
Property Destroyed	429	394	389
Articles Auctioned	260	218	835
<u>Range</u>			
County Officers Trained	559	288	309
Outside Officers Trained	192	181	215
Total Personnel Trained	751	469	524
Outside Depts. Using Rge.	16	16	16
Total Rounds Used	184,918	209,482	255,563
<u>Records and Gun Registration</u>			
Total Guns Registered	2,859	3,123	3,177
Total Fingerprints	2,657	2,534	3,233
Total Purchase Permits	3,970	4,253	4,182
Total C.C.W. Permits	3,609	3,817	3,829
Total Gun Lien Checks	254	226	283

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>Records and Gun Registration (Cont.)</u>			
Expungement of Records	70	45	35
Microfiche Cards Printed	165,670	161,400	165,560
Complaint Requests	1,663	1,720	1,471
Copies: Reader Printer-			
CLEMIS	1,483	1,140	---
Reader Printer-			
Criminal	3,506	3,671	2,927
CLEMIS: Total Complaints	30,208	31,136	34,409
<u>Arson Unit</u>			
Scenes Worked	190	175	226
Arson	120	111	146
Accidental	44	44	50
Undetermined	26	20	26
Information Calls	196	245	4
<u>FIRES:</u>			
Dollar Loss (Arson)	\$1,888,100	\$ 3,209,500	\$1,767,125
Dollar Loss (Accidental)	\$2,175,950	\$ 1,826,100	\$2,002,300
Undetermined Loss	\$ 892,050	\$ 1,039,900	\$1,094,500
Investigations Hours	1,577	3,702	---
Arrests	17	33	29

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
6	1	1	7	Governmental Positions
				Special Revenue Positions
6	1	1	7	Total Positions

GOV	SR	REQ	REC	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
1				1	Captain-Chf. of Staff
1				1	Corr. Staff Asst.
1				1	Secretary III
1				1	Secretary II
		1	1	1	Student
6		1	1	7	Total Positions

Prepared by Personnel Dept. 12/86

DATE RUN 1-02-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7025 SHERIFF	62096 62096	1	62,093	17,967				1	80,066	
7325 UNDERSHERIFF	50107 50107	1	55,119	16,667				1	71,786	
1175 CAPTAIN-CHIEF OF STAFF	44053 44053	1	48,453	14,780				1	63,233	
2201 CORRECTIONS STAFF ASSISTANT	35208 39000	1	40,562	13,729				1	54,291	
6453 SECRETARY III	20457 23686	1	23,656	9,530				1	33,186	
7205 STUDENT	4830 4830	1	4,830	350				1	5,180	
6452 SECRETARY II	21065	1	21,933	9,201				1	30,134	
SHERIFF'S STAFF		7	256,690	81,229				7	337,919	
SHERIFF'S OFFICE ON-CALL		7	256,690	81,229				7	337,919	
			3,900	---					3,900	
			<u>260,590</u>	<u>81,229</u>					<u>341,819</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SHERIFF DEPARTMENT
SHERIFF'S OFFICE
(DIV. NUMBER 431)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$208,250	\$232,888	\$223,211	\$243,353	\$252,616	\$252,616	\$252,616	\$256,690
1002	SALARIES-OVERTIME	6,090							
1004	SALARIES-HOLIDAY OVERTIME	432							
1009	SALARIES-ON CALL	1,800	3,120	2,775	3,120	3,750	4,875	4,875	3,900
<hr/>									
	TOTAL SALARIES	\$216,572	\$236,008	\$225,986	\$246,473	\$256,366	\$257,491	\$257,491	\$260,590
2075	FRINGE BENEFITS	71,289	75,746	70,407	77,507	78,613	76,087	76,087	81,229
<hr/>									
	TOTAL SALARIES & FRINGES	\$287,861	\$311,754	\$296,393	\$323,980	\$334,979	\$333,578	\$333,578	\$341,819
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$662,700	\$5,000	\$9,962	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3380	GRANT MATCH			23,750	23,750		120,750	120,750	120,750
3412	INSURANCE	225,983		383	7,590		724,332	724,332	724,332
3451	LAW ENFORCEMENT LIABILITY	500,000		35					
3456	LEGAL EXPENSE	11,291	5,000	41,192	25,299	5,000	15,000	15,000	15,000
3514	MEMBERSHIPS, DUES & PUBLIC	80							
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	TOTAL CONTRACTUAL SERVICES	\$1,400,054	\$10,000	\$75,322	\$61,639	\$10,000	\$865,082	\$865,082	\$865,082
CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$3,303	\$1,000	\$4,686	\$5,182	\$1,000	\$1,000	\$1,000	\$1,000
<hr/>									
	TOTAL CAPITAL OUTLAY	\$3,303	\$1,000	\$4,686	\$5,182	\$1,000	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES:									
6280	AUDIO-VISUAL			\$57			\$50	\$50	\$50
6310	BLDG SPACE COST ALLOCATION	750,253	769,697	705,556	769,697	769,697	722,267	722,267	722,267
6311	MAINTENANCE DEPARTMENT CHARGES				10,890				
6361	COMPUTER SERVICES-DEVELOPMENT				26,406				
6610	LEASED VEHICLES*	123,667	55,617	59,082	55,618	55,617	76,545	76,545	76,545
6641	CONVENIENCE COPIER	8,693	13,300	8,738	13,300	13,300	12,700	12,700	12,700
<hr/>									
	TOTAL INTERNAL SERVICES	\$882,613	\$838,614	\$773,433	\$875,911	\$838,614	\$811,562	\$811,562	\$811,562
<hr/>									
	TOTAL DIVISION	\$2,573,831	\$1,161,368	\$1,149,834	\$1,266,712	\$1,184,593	\$2,011,222	\$2,011,222	\$2,019,463

* The 1987 Budget amount includes funding for fifteen (15) leased vehicles.

Function: Law Enforcement

Department: Sheriff

Division: Sheriff's Unit

Oakland County
Crime Statistics

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

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Murder	2	2	4
Rape and Attempts	32	36	53
Robbery	62	51	76
Aggravated Assaults	171	156	238
Larceny	4,102	4,141	3,999
Auto Theft	393	528	634
Burglary and Attempts	2,166	1,896	1,753
Arson	146	139	143
TOTAL	<u>7,074</u>	<u>6,949</u>	<u>6,900</u>

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DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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CLERK/REGISTER OF DEEDS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION	4	153,503	45,486	198,989					4 198,989
COUNTY CLERK	52	936,393	343,667	1,280,060					52 1,280,060
ELECTIONS	7	148,061	54,253	202,314					7 202,314
REGISTER OF DEEDS	30	543,450	203,122	751,572					30 751,572
JURY COMMISSION	3	13,362		13,362					3 13,362
CLERK/REGISTER OF DEEDS	96	1,799,769	646,528	2,446,297					96 2,446,297
OVERTIME		20,000	---	20,000					20,000
PER DIEM		5,000	---	5,000					5,000
		<u>1,824,769</u>	<u>646,528</u>	<u>2,471,297</u>					<u>2,471,297</u>

COUNTY CLERK/REGISTER OF DEEDS				
CP	REQ	REC	TOT	CTY. CLK./REG. OF DEEDS
94	2	2	96	Governmental Positions
				Special Revenue Positions
94	2	2	96	Total Positions

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

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

GOV	SR	REQ	REC	TOT	ELECTIONS DIVISION
1				1	Director of Elections
1				1	Office Leader
4				4	Clerk III
1				1	Student
7				7	Total Positions

REGISTER OF DEEDS DIVISION ^a				
CP	REQ	REC	TOT	CHF. DEP. REG. OF DEEDS
28	2	2	30	Governmental Positions
				Special Revenue Positions
28	2	2	30	Total Positions

COUNTY CLERK DIVISION				
CP	REQ	REC	TOT	CHF. DEP. CTY CLERK
52			52	Governmental Positions
				Special Revenue Positions
52			52	Total Positions

PLAT BOARD

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

GOV	SR	REQ	REC	TOT	PLAT REVIEW
1				1	Plat Engineer
1				1	Title Search Technician
2				2	Total Positions

GOV	SR	REQ	REC	TOT	REC. & CASHIER UNIT
1				1	Office Leader
4		1	0	4	Clerk III
		0	1	1	Clerk I
1				1	Cashier
1				1	Typist II
7		1	1	8	Total Positions

GOV	SR	REQ	REC	TOT	GRANT.-GRANTEE UNIT
3		1	0	3	Clerk III
		0	1	1	Clerk I
4				4	Typist II
1				1	Student
8		1	1	9	Total Positions

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

GOV	SR	REQ	REC	TOT	TRACT INDEX UNIT
1				1	Office Leader
1				1	Clerk III
1				1	Typist II
3				3	Student
6				6	Total Positions

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

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

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

Prepared by Personnel Dept. 12/86

a) Positions under Register of Deeds Division appear in one unit on salaries pages.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CLERK/REGISTER DEPARTMENT SUMMARY
(DEPT. NUMBER 210)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$1,601,150	\$1,704,921	\$1,556,116	\$1,733,729	\$1,755,051	\$1,750,467	\$1,750,467	\$1,799,769
1002	SALARIES-OVERTIME	40,785	30,972	75,843	30,972	30,972	20,000	20,000	20,000
1011	SALARIES-PER DIEM	6,099	5,000	6,081	5,000	5,000	5,000	5,000	5,000
TOTAL SALARIES		\$1,648,034	\$1,740,893	\$1,638,040	\$1,769,701	\$1,791,023	\$1,775,467	\$1,775,467	\$1,824,769
2075	FRINGE BENEFITS	568,413	602,340	548,554	603,693	611,440	591,483	591,483	646,528
TOTAL SALARIES & FRINGES		\$2,216,447	\$2,343,233	\$2,186,594	\$2,373,394	\$2,402,463	\$2,366,950	\$2,366,950	\$2,471,297
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$9,998	\$20,000	\$24,664	\$20,000	\$14,000	\$4,000	\$4,000	\$4,000
3152	REPORTER & STENO SERVICES	94,572	87,970	94,066	87,970	90,000	95,000	95,000	95,000
3229	BIRTHS & DEATHS	866	1,000	339	1,000	1,000	1,000	1,000	1,000
3231	BINDING	11,874	15,000	15,068	15,000	15,000	15,000	15,000	15,000
3340	EQUIPMENT RENTAL	507	0	1,020	0	0	1,100	1,100	1,100
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,306	3,500	2,215	3,500	3,500	2,400	2,400	2,400
3356	FREIGHT & EXPRESS	2,519	3,100	1,899	3,100	3,000	2,000	2,000	2,000
3412	INSURANCE	0	0	0	0	0	19,800	19,800	19,800
3514	MEMBERSHIPS, DUES & PUBLIC	1,810	760	1,510	760	900	900	900	900
3528	MISCELLANEOUS	0	0	207	0	0	0	0	0
3574	PERSONAL MILEAGE	1,354	1,500	1,113	1,500	1,400	1,400	1,400	1,400
3586	PRINTING COUNTY DIRECTORY	11,218	10,000	10,560	10,000	11,000	10,560	10,560	10,560
3602	PUBLISHING COMM PROCEEDING	3,752	1,000	2,787	1,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	5,940	6,000	6,652	6,000	6,600	6,000	6,000	6,000
TOTAL CONTRACTUAL SERVICES		\$146,716	\$149,830	\$162,100	\$149,830	\$148,400	\$161,160	\$161,160	\$161,160
COMMODITIES:									
4838	ELECTION SUPPLIES	\$1,820	\$550,000	\$614,020	\$550,000	\$30,000	\$30,000	\$30,000	\$30,000
4894	MICROFILMING & REPRODUCTION	0	0	27,519	83,700	0	0	0	0
4898	OFFICE SUPPLIES	21,446	22,759	21,534	36,610	36,610	22,750	22,750	22,750
4909	POSTAGE	60,590	58,725	57,456	58,725	58,725	60,000	60,000	60,000
TOTAL COMMODITIES		\$83,856	\$631,484	\$720,529	\$729,035	\$125,335	\$112,750	\$112,750	\$112,750
5998	MISC. CAPITAL OUTLAY	\$4,359	\$4,000	\$10,802	\$11,452	\$8,000	\$2,680	\$2,680	\$2,680
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$270,147	\$248,713	\$227,990	\$248,713	\$248,713	\$239,796	\$239,796	\$239,796
6311	MAINTENANCE DEPARTMENT CHARGES	2,492	0	5,589	2,665	0	0	0	0
6360	COMPUTER SERVICES-OPERATION	355,823	373,076	418,857	403,831	373,076	408,941	408,941	408,941
6361	COMPUTER SERVICES-DEVELOPMENT	90,371	0	27,019	26,996	0	0	0	0

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CLERK/REGISTER DEPARTMENT SUMMARY
(DEPT. NUMBER 210)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
6540	MICROFILM & REPRODUCTIONS	216,339	230,000	236,242	234,938	230,000	254,170	254,170	254,170
6610	LEASED VEHICLES	5,625	7,500	5,317	7,500	7,500	6,350	6,350	6,350
6640	EQUIPMENT RENTAL	29,375	26,750	27,034	26,750	26,750	30,100	30,100	30,100
6641	CONVENIENCE COPIER	22,143	25,500	24,552	25,500	25,500	25,500	25,500	25,500
6670	STATIONERY STOCK	29,812	32,500	26,771	32,500	32,500	30,000	30,000	30,000
6672	PRINT SHOP	5,145	8,092	5,257	8,092	8,092	8,092	8,092	8,092
6750	TELEPHONE COMMUNICATIONS	30,875	33,112	31,698	33,112	33,112	34,035	34,035	34,035
	TOTAL INTERNAL SERVICES	\$1,058,147	\$985,243	\$1,036,326	\$1,050,597	\$985,243	\$1,036,984	\$1,036,984	\$1,036,984
	TOTAL DEPARTMENT	\$3,509,525	\$4,113,790	\$4,116,351	\$4,314,308	\$3,669,441	\$3,680,524	\$3,680,524	\$3,784,871

Function: General Government

DEPARTMENTAL STATISTICS

Department: Clerk/Register of Deeds

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

The County Clerk Division is general recorder of various official County records, such as births, deaths, marriages, business and professional registration and Circuit Court records. The County Clerk is the Clerk to the Circuit Court, Secretary to nearly all official County Boards and Commissions including the Board of Commissioners; also is the administrative official of the County Election Commission and Jury Commission.

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

	<u>1983</u>	<u>1984</u>	<u>1985</u>
<u>County Clerk</u>			
Total Cases Started	22,599	22,855	22,989
Divorce Cases	6,532	6,489	6,500
Criminal Cases	4,776	4,463	5,269
Civil Cases	11,291	11,620	9,042
Total Cases Resolved	23,726	23,065	24,352
Appeals	288	283	273
Notary (Commissions)	5,484	6,214	5,005
Total (Started or Renewed)			
Assumed Names	10,023	9,909	10,162
Partnerships	1,793	1,754	1,949
Corporations	20	---	17
Marriages	9,467	9,707	9,736
Births	17,065	17,250	17,581
Deaths	8,081	8,818	8,506
Out County Deaths	975	1,817	2,026
Gun Permits	3,061	3,558	3,112
Naturalization	1,075	38	---
Certified Copies	147,091	153,023	159,715
<u>Register of Deeds</u>			
Deeds	34,945	39,454	47,028
Mortgages	22,370	25,934	32,324
Miscellaneous	65,236	75,308	81,990
Financing Statements	11,726	14,318	13,474
Misc. (Written Abstract)	1,047	1,169	1,281
Bill of Sale	26	24	11
Termination Statements	703	4,989	4,633
Plat Record	20	25	29

BA7

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1425 CHF DEPUTY COUNTY CLERK	27218 33000	1	34,980	12,297			1	47,277	
1406 CHF COURT CLERK	20342 23553	1	23,197	9,411			1	32,608	
2375 COURT CLERK II	18472 18472	14	252,791	86,390			14	345,631	
ADMINISTRATION		16	316,968	108,598			16	425,566	
5260 OFFICE SUPERVISOR II	23123 26773	1	22,380	10,680			1	39,060	
2029 CLERK III	16982 19454	7	140,186	56,622			7	196,808	
9104 CASHIER	14964 19454	1	17,616	5,843			1	23,459	
7801 TYPIST II	15395 17820	2	33,234	15,146			2	48,380	
7205 STUDENT	4830 4830	2	9,600	690			2	10,350	
VITAL STATISTICS		13	229,076	88,981			13	318,057	
9396 JUNIOR ACCOUNTANT	18220 23686	1	22,950	7,150			1	30,100	
1956 CIRCUIT COURT RECORDS CLERK	18285 21561	4	88,418	35,669			4	124,087	
9192 CIRCUIT COURT RECORDS CLERK	16586 21561	2	41,357	14,934			2	56,291	
2029 CLERK III	16982 19454	3	59,587	20,929			3	80,516	
9202 CLERK III	14964 19454	1	15,861	6,720			1	22,581	
2678 DEPARTMENTAL CLERK-LIAISON	17820 17820	1	19,602	6,325			1	25,927	
7801 TYPIST II	15395 17820	4	66,375	28,930			4	95,305	
9707 TYPIST II	13645 17820	2	32,126	15,153			2	47,279	
7205 STUDENT	4830 4830	4	19,320	1,380			4	20,700	
7390 SUPV-COUNTY CLK LEGAL DIV	23479	1	24,753	8,898			1	33,651	
LEGAL RECORDS		23	390,349	146,082			23	536,437	
COUNTY CLERK		52	936,393	343,667			52	1,280,060	
OVERTIME			4,500	---				4,500	
			<u>940,893</u>	<u>343,667</u>				<u>1,284,560</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COUNTY CLERK DIVISION
(DIV. NUMBER 212)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$825,197	\$891,923	\$811,334	\$900,692	\$904,999	\$904,999	\$904,999	\$936,393
1002	SALARIES-OVERTIME	3,004	6,072	11,140	6,072	5,000	4,500	4,500	4,500
TOTAL SALARIES		\$828,201	\$897,995	\$822,474	\$906,764	\$909,999	\$909,499	\$909,499	\$940,893
2075	FRINGE BENEFITS	295,455	326,059	285,215	326,201	320,401	309,099	309,099	343,667
TOTAL SALARIES & FRINGES		\$1,123,656	\$1,224,054	\$1,107,689	\$1,232,965	\$1,230,400	\$1,218,598	\$1,218,598	\$1,284,560
CONTRACTUAL SERVICES:									
3152	REPORTER & STENO SERVICES	\$86,900	\$87,970	\$94,066	\$87,970	\$90,000	\$95,000	\$95,000	\$95,000
3229	BIRTHS & DEATHS	866	1000	339	1000	1000	1000	1000	1000
3231	BINDING	11,874	15,000	15,068	15,000	15,000	15,000	15,000	15,000
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,059	2,250	1,816	2,250	2,750	2,000	2,000	2,000
3356	FREIGHT & EXPRESS	2,519	3,100	1,899	3,100	3,000	2,000	2,000	2,000
TOTAL CONTRACTUAL SERVICES		\$104,218	\$109,320	\$113,188	\$109,320	\$111,750	\$115,000	\$115,000	\$115,000
COMMODITIES:									
4898	OFFICE SUPPLIES	\$11,302	\$18,509	\$13,280	\$28,214	\$28,210	\$18,500	\$18,500	\$18,500
4909	POSTAGE	2,979	4,250		4,250	3,000	1,000	1,000	1,000
TOTAL COMMODITIES		\$14,281	\$22,759	\$13,280	\$32,464	\$31,210	\$19,500	\$19,500	\$19,500
5998	MISC. CAPITAL OUTLAY	\$366		\$7,176	\$7,176	\$1,665			
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$116,278	\$107,615	\$98,648	\$107,615	\$107,615	\$103,757	\$103,757	\$103,757
6311	MAINTENANCE DEPARTMENT CHARGES				70				
6360	COMPUTER SERVICES-OPERATIO	341,931	343,213	384,609	367,191	343,213	371,838	371,838	371,838
6361	COMPUTER SERVICES-DEVELOPM	87,502		24,619	26,996				
6640	EQUIPMENT RENTAL	14,319	14,155	13,016	14,155	14,155	14,545	14,545	14,545
6641	CONVENIENCE COPIER	15,662	16,650	16,751	16,650	17,540	17,540	17,540	17,540
TOTAL INTERNAL SERVICES		\$575,692	\$481,633	\$537,643	\$532,677	\$482,523	\$507,680	\$507,680	\$507,680
TOTAL DIVISION		\$1,818,213	\$1,837,766	\$1,778,976	\$1,914,602	\$1,857,548	\$1,860,778	\$1,860,778	\$1,926,740

DATE RUN 1-09-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ELECTIONS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5255 OFFICE LEADER	18981 21561	1	23,717	9,089				1	32,806
2029 CLERK III	16982 19454	4	31,314	32,179				4	113,493
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
3125 DIR-ELECTIONS	32403	1	38,200	12,640				1	50,840
ADMINISTRATION		7	148,061	54,253				7	202,314
ELECTIONS		7	148,061	54,253				7	202,314
OVERTIME			250	---					250
			<u>148,311</u>	<u>54,253</u>					<u>202,564</u>

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 ELECTIONS DIVISION
 (DIV. NUMBER 213)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$135,618	\$141,193	\$130,475	\$143,450	\$142,179	\$142,179	\$142,179	\$148,061
1002	SALARIES-OVERTIME	134	900	1,030	900	247	250	250	250
TOTAL SALARIES		\$135,752	\$142,093	\$131,505	\$144,350	\$142,426	\$142,429	\$142,429	\$148,311
2075	FRINGE BENEFITS	48,755	51,254	45,708	51,294	50,627	48,931	48,931	54,253
TOTAL SALARIES & FRINGES		\$184,507	\$193,347	\$177,213	\$195,644	\$193,053	\$191,360	\$191,360	\$202,564
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$9,998	\$20,000	\$24,664	\$20,000	\$14,000	\$4,000	\$4,000	\$4,000
3528	MISCELLANEOUS			207					
3752	TRAVEL & CONFERENCE	473	500	131	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$10,471	\$20,500	\$25,002	\$20,500	\$14,500	\$4,500	\$4,500	\$4,500
COMMODITIES:									
4838	ELECTION SUPPLIES	\$1,820	\$550,000	\$614,020	\$550,000	\$30,000	\$30,000	\$30,000	\$30,000
4898	OFFICE SUPPLIES	963	1,000	482	1,000	1,000	1,000	1,000	1,000
4909	POSTAGE	3,395	5,475	2,530	5,475	3,500	3,500	3,500	3,500
TOTAL COMMODITIES		\$6,178	\$556,475	\$617,032	\$556,475	\$34,500	\$34,500	\$34,500	\$34,500
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$17,042	\$15,543	\$14,248	\$15,543	\$15,543	\$14,986	\$14,986	\$14,986
6360	COMPUTER SERVICES-OPERATIO	5,003	25,756	24,857	25,879	25,756	26,206	26,206	26,206
6361	COMPUTER SERVICES-DEVELOPM	2,095		2,377					
6540	MICROFILM & REPRODUCTIONS	477		60					
6640	EQUIPMENT RENTAL	1,172	1,175	1,121	1,175	1,175	1,260	1,260	1,260
6641	CONVENIENCE COPIER	2,251	3,910	3,346	3,910	3,400	3,400	3,400	3,400
6670	STATIONERY STOCK	1,514	1,690	1,407	1,690	2,000	1,500	1,500	1,500
6672	PRINT SHOP	122	244	150	244	125	125	125	125
TOTAL INTERNAL SERVICES		\$29,676	\$48,318	\$47,566	\$48,441	\$47,999	\$47,477	\$47,477	\$47,477
TOTAL DIVISION		\$230,832	\$818,640	\$866,813	\$821,060	\$290,052	\$277,837	\$277,837	\$289,041

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1475 CHF DEPUTY REGISTER OF DEEDS	27218 33000	1	36,300	12,173				1	48,473
5255 OFFICE LEADER	18981 21561	2	46,141	16,558				2	62,699
1225 CASHIER	16982 19454	1	17,600	7,147				1	24,747
2029 CLERK III	16982 19454	9	173,034	67,702				9	240,736
7301 TYPIST II	15395 17820	7	122,266	46,892				7	169,158
9199 CLERK I	12730 16547	2	26,984	12,284				2	39,268
7205 STUDENT	4830 4830	4	19,320	1,380				4	20,700
3775 FINANC STATEMENTS PROC SUPV	18028	1	22,525	8,797				1	31,322
5500 PLAT ENGINEER	28285	1	34,133	11,789				1	45,922
6650 SR DEPUTY REGISTER OF DEEDS	19177	1	19,970	7,726				1	27,696
7711 TITLE SEARCH TECHNICIAN	23856	1	30,177	10,674				1	40,851
ADMINISTRATION		30	543,450	203,122				30	751,572
REGISTER OF DEEDS		30	543,450	203,122				30	751,572
OVERTIME			15,250	---					15,250
			<u>563,700</u>	<u>203,122</u>					<u>766,822</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
REGISTER OF DEEDS DIVISION
(DIV. NUMBER 214)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$483,171	\$511,133	\$467,068	\$523,098	\$544,240	\$539,656	\$539,656	\$548,450
1002	SALARIES-OVERTIME	37,647	24,000	63,295	24,000	25,725	15,250	15,250	15,250
TOTAL SALARIES		\$520,818	\$535,133	\$530,363	\$547,098	\$569,965	\$554,906	\$554,906	\$563,700
2075	FRINGE BENEFITS	179,817	181,328	176,707	181,439	196,302	190,944	190,944	203,122
TOTAL SALARIES & FRINGES		\$700,635	\$716,461	\$707,070	\$728,537	\$766,267	\$745,850	\$745,850	\$766,822
CONTRACTUAL SERVICES:									
3340	EQUIPMENT RENTAL	\$507		\$1,020			\$1,100	\$1,100	\$1,100
3342	EQUIPMENT REPAIRS & MAINTENANCE	247	1,250	399	1,250	750	400	400	400
TOTAL CONTRACTUAL SERVICES		\$754	\$1,250	\$1,419	\$1,250	\$750	\$1,500	\$1,500	\$1,500
COMMODITIES:									
4894	MICROFILMING & REPRODUCTIONS			\$27,519	\$83,700				
4898	OFFICE SUPPLIES	4,569	2,250	3,147	2,250	2,250	2,250	2,250	2,250
4909	POSTAGE	24,030	21,500	24,063	21,500	24,000	24,000	24,000	24,000
TOTAL COMMODITIES		\$28,599	\$23,750	\$54,729	\$107,450	\$26,250	\$26,250	\$26,250	\$26,250
5998	MISC. CAPITAL OUTLAY		\$2,000	\$3,626	\$2,000	\$1,200	\$1,200	\$1,200	\$1,200
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$80,952	\$73,842	\$67,689	\$73,842	\$73,842	\$71,195	\$71,195	\$71,195
6311	MAINTENANCE DEPARTMENT CHARGES	274							
6540	MICROFILM & REPRODUCTIONS	215,862	230,000	236,182	234,938	230,000	254,170	254,170	254,170
6640	EQUIPMENT RENTAL	11,354	11,070	12,489	11,070	11,070	13,815	13,815	13,815
6641	CONVENIENCE COPIER	4,230	4,940	4,455	4,940	4,560	4,560	4,560	4,560
6672	PRINT SHOP			148					
TOTAL INTERNAL SERVICES		\$312,672	\$319,852	\$320,963	\$324,790	\$319,472	\$343,740	\$343,740	\$343,740
TOTAL DIVISION		\$1,042,660	\$1,063,313	\$1,087,807	\$1,164,027	\$1,113,939	\$1,118,540	\$1,118,540	\$1,139,512

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

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

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CLERK/REGISTER - JURY COMMISSION
(DEPT. NUMBER 215)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86				
SALARIES:								
1001	SALARIES-REGULAR	\$13,618	\$13,362	\$10,653	\$13,362	\$13,362	\$13,362	\$13,362
	TOTAL SALARIES	\$13,618	\$13,362	\$10,653	\$13,362	\$13,362	\$13,362	\$13,362
2075	FRINGE BENEFITS	44		84				
	TOTAL SALARIES & FRINGES	\$13,662	\$13,362	\$10,737	\$13,362	\$13,362	\$13,362	\$13,362
CONTRACTUAL SERVICES:								
3574	PERSONAL MILEAGE	\$1,354	\$1,500	\$1,113	\$1,500	\$1,400	\$1,400	\$1,400
	TOTAL CONTRACTUAL SERVICES	\$1,354	\$1,500	\$1,113	\$1,500	\$1,400	\$1,400	\$1,400
COMMODITIES:								
4898	OFFICE SUPPLIES	\$9						
4909	POSTAGE	12,262	\$10,000	\$13,384	\$10,000	\$10,725	\$13,000	\$13,000
	TOTAL COMMODITIES	\$12,271	\$10,000	\$13,384	\$10,000	\$10,725	\$13,000	\$13,000
INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$40,877	\$37,832	\$34,680	\$37,832	\$37,832	\$36,475	\$36,475
6311	MAINTENANCE DEPARTMENT CHA	8		324		317		
6360	COMPUTER SERVICES-OPERATIO	8,889	4,107	9,391	10,761	4,107	10,897	10,897
6361	COMPUTER SERVICES-DEVELOPM	774		23				
6670	STATIONERY STOCK	498	500	757	500	500	500	500
6672	PRINT SHOP	3,188	3,656	4,370	3,656	5,467	5,467	5,467
6750	TELEPHONE COMMUNICATIONS	4,410	4,345	3,936	4,345	4,345	4,790	4,790
	TOTAL INTERNAL SERVICES	\$58,644	\$50,440	\$53,481	\$57,411	\$52,251	\$58,129	\$58,129
	TOTAL DIVISION	\$85,931	\$75,302	\$78,715	\$82,273	\$77,738	\$85,891	\$85,891

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY	
2300 COUNTY CLK/REG OF DEEDS	57875 57875	1	57,875		16,456			74,331
2700 DEPUTY CLERK/REG OF DEEDS	50107 50107	1	54,115		14,054			68,169
6453 SECRETARY III	20457 23688	1	24,813		7,607			32,420
7801 TYPIST II	15395 17820	1	16,700		7,389			24,089
ADMINISTRATION		4	153,503		45,486			198,989
ADMINISTRATION		4	153,503		45,486			198,989
PER DIEM			5,000		---			5,000
			<u>158,503</u>		<u>45,486</u>			<u>203,989</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CLERK/REGISTER - ADMINISTRATION DIVISION
(DIV. NUMBER 211)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$143,546	\$147,310	\$136,586	\$153,127	\$150,271	\$150,271	\$150,271	\$153,503
1002	SALARIES-OVERTIME			378					
1011	SALARIES-PER DIEM	6,099	5,000	6,081	5,000	5,000	5,000	5,000	5,000
TOTAL SALARIES		\$149,645	\$152,310	\$143,045	\$158,127	\$155,271	\$155,271	\$155,271	\$158,503
2075	FRINGE BENEFITS	44,342	43,699	40,840	44,759	44,110	42,509	42,509	45,486
TOTAL SALARIES & FRINGES		\$193,987	\$196,009	\$183,885	\$202,886	\$199,381	\$197,780	\$197,780	\$203,989
CONTRACTUAL SERVICES:									
3152	REPORTER & STENO SERVICES	\$7,672							
3412	INSURANCE						\$19,800	\$19,800	\$19,800
3514	MEMBERSHIPS, DUES & PUBLIC	1,810	\$760	\$1,510	\$760	\$900	900	900	900
3586	PRINTING COUNTY DIRECTORY	11,218	10,000	10,560	10,000	11,000	10,560	10,560	10,560
3602	PUBLISHING COMM PROCEEDING	3,752	1,000	2,787	1,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	5,467	5,500	6,521	5,500	6,100	5,500	5,500	5,500
TOTAL CONTRACTUAL SERVICES		\$29,919	\$17,260	\$21,378	\$17,260	\$20,000	\$38,760	\$38,760	\$38,760
COMMODITIES:									
4898	OFFICE SUPPLIES	\$4,603	\$1,000	\$4,625	\$5,146	\$5,150	\$1,000	\$1,000	\$1,000
4909	POSTAGE	17,924	17,500	17,479	17,500	17,500	18,500	18,500	18,500
TOTAL COMMODITIES		\$22,527	\$18,500	\$22,104	\$22,646	\$22,650	\$19,500	\$19,500	\$19,500
5998	MISC. CAPITAL OUTLAY	\$3,993	\$2,000		\$2,276	\$5,135	\$1,480	\$1,480	\$1,480
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$14,998	\$13,881	\$12,725	\$13,881	\$13,881	\$13,383	\$13,383	\$13,383
6311	MAINTENANCE DEPARTMENT CHA	2,210		5,265	2,278				
6610	LEASED VEHICLES*	5,625	7,500	5,317	7,500	7,500	6,350	6,350	6,350
6640	EQUIPMENT RENTAL	2,530	350	408	350	350	480	480	480
6670	STATIONERY STOCK	27,800	30,310	24,607	30,310	30,000	28,000	28,000	28,000
6672	PRINT SHOP	1,835	4,192	589	4,192	2,500	2,500	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	26,465	28,767	27,762	28,767	28,767	29,245	29,245	29,245
TOTAL INTERNAL SERVICES		\$81,463	\$85,000	\$76,673	\$87,278	\$82,998	\$79,958	\$79,958	\$79,958
TOTAL DIVISION		\$331,889	\$318,769	\$304,040	\$332,346	\$330,164	\$337,478	\$337,478	\$343,687

* The 1987 Budget amount includes funding for two (2) leased vehicles.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CLERK/REGISTER - ADMINISTRATION DIVISION
(DIV. NUMBER 211)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$143,546	\$147,310	\$136,586	\$153,127	\$150,271	\$150,271	\$150,271	\$153,503
1002	SALARIES-OVERTIME			378					
1011	SALARIES-PER DIEM	6,099	5,000	6,081	5,000	5,000	5,000	5,000	5,000
	TOTAL SALARIES	\$149,645	\$152,310	\$143,045	\$158,127	\$155,271	\$155,271	\$155,271	\$158,503
2075	FRINGE BENEFITS	44,342	43,699	40,840	44,759	44,110	42,509	42,509	45,486
	TOTAL SALARIES & FRINGES	\$193,987	\$196,009	\$183,885	\$202,886	\$199,381	\$197,780	\$197,780	\$203,989
CONTRACTUAL SERVICES:									
3152	REPORTER & STENO SERVICES	\$7,672							
3412	INSURANCE						\$19,800	\$19,800	\$19,800
3514	MEMBERSHIPS, DUES & PUBLIC	1,810	\$760	\$1,510	\$760	\$900	900	900	900
3586	PRINTING COUNTY DIRECTORY	11,218	10,000	10,560	10,000	11,000	10,560	10,560	10,560
3602	PUBLISHING COMM PROCEEDING	3,752	1,000	2,787	1,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	5,467	5,500	6,521	5,500	6,100	5,500	5,500	5,500
	TOTAL CONTRACTUAL SERVICES	\$29,919	\$17,260	\$21,378	\$17,260	\$20,000	\$38,760	\$38,760	\$38,760
COMMODITIES:									
4898	OFFICE SUPPLIES	\$4,603	\$1,000	\$4,625	\$5,146	\$5,150	\$1,000	\$1,000	\$1,000
4909	POSTAGE	17,924	17,500	17,479	17,500	17,500	18,500	18,500	18,500
	TOTAL COMMODITIES	\$22,527	\$18,500	\$22,104	\$22,646	\$22,650	\$19,500	\$19,500	\$19,500
5998	MISC. CAPITAL OUTLAY	\$3,993	\$2,000		\$2,276	\$5,135	\$1,480	\$1,480	\$1,480
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$14,998	\$13,881	\$12,725	\$13,881	\$13,881	\$13,383	\$13,383	\$13,383
6311	MAINTENANCE DEPARTMENT CHA	2,210		5,265	2,278				
6610	LEASED VEHICLES*	5,625	7,500	5,317	7,500	7,500	6,350	6,350	6,350
6640	EQUIPMENT RENTAL	2,530	350	408	350	350	480	480	480
6670	STATIONERY STOCK	27,800	30,310	24,607	30,310	30,000	28,000	28,000	28,000
6672	PRINT SHOP	1,835	4,192	589	4,192	2,500	2,500	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	26,465	28,767	27,762	28,767	28,767	29,245	29,245	29,245
	TOTAL INTERNAL SERVICES	\$81,463	\$85,000	\$76,673	\$87,278	\$82,998	\$79,958	\$79,958	\$79,958
	TOTAL DIVISION	\$331,889	\$318,769	\$304,040	\$332,346	\$330,164	\$337,478	\$337,478	\$343,687

* The 1987 Budget amount includes funding for two (2) leased vehicles.

TREASURER				
CP	REQ	REC	TOT	COUNTY TREASURER
44	1	1	45	Governmental Positions
44	1	1	45	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	County Treasurer
1				1	Chf. Deputy Treasurer
1				1	Secretary III
1				1	Secretary II
4				4	Total Positions

TAX ADMINISTRATION				
CP	REQ	REC	TOT	CHIEF-TAX ADMIN. ^d
24	1	1	25	Governmental Positions
				Special Revenue Positions
24	1	1	25	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHF-TREASURER ACCT. ^f
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Chief-Tax Admin. ^d
1				1	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^b
1				1	Chief-Treasurer Accounting ¹
1				1	Investment Officer ^c
2				2	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL TAXES ^a
1				1	Accountant III
1				1	Pers. Prop. Tax Coll. Supv. ^e
4				4	Pers. Prop. Tax Collector ^e
1				1	Account Clerk II
7				7	Total Positions

GOV	SR	REQ	REC	TOT	SETTLE. & DISTRIB. ^a
2				2	Account Clerk II
1				1	Clerk III
3				3	Total Positions

GOV	SR	REQ	REC	TOT	DISBURSING ^b
1				1	Accountant II
1				1	Account Clerk II ^g
2				2	Clerk III
1				1	Student ^c
5				5	Total Positions

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

GOV	SR	REQ	REC	TOT	DELINQUENT TAX ^a
1				1	Delinquent Tax Clerk
1				1	Account Clerk II
2				2	Office Leader
6		1	1	7	Clerk III
3				3	Student
13		1	1	14	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL ACCOUNTING ^b
1				1	Accountant II ^c
1				1	Accountant I
1				1	Junior Accountant
3				3	Total Positions

- a) For Budget purposes all positions under Tax Administration show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
- b) For Budget purposes all positions under General Accounting show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
- c) Position transferred from Tax Administration 7/4/86.
- d) Position reclassified from Del. Tax Chief/D.P. Coord. 3/22/86, per Misc. Res. #86030.
- e) Position(s) reclassified from Deputy Treasurer 3/22/86, per Misc. Res. #86030.
- f) Position reclassified from Accountant IV 4/19/86, per Misc. Res. #86083.
- g) Recommend position be reclassified from Clerk III per 1987 Budget.

Prepared by Personnel Dept. 12/86

- TREASURER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2325 COUNTY TREASURER	59481 59431	1	59,431	16,735	1		76,216	
1500 CHF DEPUTY TREASURER	50107 50107	1	53,113	16,079	1		69,191	
6453 SECRETARY III	20457 23686	1	25,107	7,680	1		32,787	
6452 SECRETARY II	21065	1	23,279	9,428	1		32,707	
ADMINISTRATION		4	160,980	49,921	4		210,901	
1743 CHF-TREASURER ACCOUNTING	34103 39002	1	42,902	14,239	1		57,141	
9396 JUNIOR ACCOUNTANT	18220 23686	1	22,067	9,132	1		31,199	
51 ACCOUNT CLERK II	19177 21561	3	64,162	25,375	3		89,537	
1225 CASHIER	16982 19454	2	39,953	14,595	2		54,548	
2029 CLERK III	16982 19454	2	40,464	15,166	2		55,630	
7205 STUDENT	4830 4830	1	4,830	345	1		5,175	
25 ACCOUNTANT I	22372	2	55,175	18,514	2		73,689	
26 ACCOUNTANT II	25447	2	60,380	21,502	2		82,182	
1230 CASHIER SUPERVISOR	18981	1	22,189	9,161	1		31,350	
4204 INVESTMENT OFFICER	25447	1	30,771	11,265	1		42,036	
GENERAL ACCOUNTING		16	352,893	139,594	16		522,487	
2632 CHF-TAX ADMIN	32796 37507	1	33,283	10,909	1		49,192	
5341 PERS PROP TAX COLLECT SUP	20022 26030	1	27,210	9,944	1		37,154	
2900 PERS PROP TAX COLLECTOR	21659 23686	1	25,706	7,825	1		33,531	
9291 PERS PROP TAX COLLECTOR	18220 23686	3	60,999	23,986	3		84,985	
51 ACCOUNT CLERK II	19177 21561	4	89,328	33,660	4		122,988	
5255 OFFICE LEADER	18981 21561	2	44,260	13,899	2		58,158	
2029 CLERK III	16982 19454	7	131,954	49,583	7		181,537	
9202 CLERK III	14964 19454	1	15,861	6,719	1		22,580	
7205 STUDENT	4830 4830	3	14,490	1,035	3		15,525	
27 ACCOUNTANT III	30219	1	30,692	10,355	1		41,047	
2633 DELINQUENT TAX CLERK	23049	1	25,581	9,545	1		35,126	
TAX ADMINISTRATION		25	504,364	177,459	25		681,823	
ADMINISTRATION		45	1,048,237	366,974	45		1,415,211	
OVERTIME			3,000	---			3,000	
PER DIEM			3,000	---			3,000	
			<u>1,054,237</u>	<u>366,974</u>			<u>1,421,211</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COUNTY TREASURER DEPARTMENT SUMMARY
(DEPT. NUMBER 220)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 9/21/86	CURRENT BUDGET 9/21/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$898,716	\$991,311	\$890,279	\$1,002,742	\$1,020,420	\$1,020,420	\$1,020,420	\$1,048,237
1002	SALARIES-OVERTIME	1,804	3,000	3,004	3,000	3,000	3,000	3,000	3,000
1011	SALARIES-PER DIEM	4,071	3,000	6,692	3,000	3,000	3,000	3,000	3,000
TOTAL SALARIES		\$904,591	\$997,311	\$899,975	\$1,008,742	\$1,026,420	\$1,026,420	\$1,026,420	\$1,054,237
2075	FRINGE BENEFITS	306,619	339,069	305,950	340,541	351,414	340,714	340,714	366,974
TOTAL SALARIES & FRINGES		\$1,211,210	\$1,336,380	\$1,205,925	\$1,349,283	\$1,377,834	\$1,367,134	\$1,367,134	\$1,421,211
CONTRACTUAL SERVICES:									
3258	CASH SHORTAGE	\$223		\$232		\$500	\$500	\$500	\$500
3342	EQUIPMENT REPAIRS & MAINTENANCE	1,594	1,875	945	1,875	1,875	1,875	1,875	1,875
3412	INSURANCE						10,800	10,800	10,800
3514	MEMBERSHIPS, DUES & PUBLIC	1,690	1,700	1,793	1,700	1,700	1,700	1,700	1,700
3525	MICROFILMING-OUTSIDE	1,778	1,900	1,274	1,900	1,500	1,500	1,500	1,500
3528	MISCELLANEOUS	151		49					
3574	PERSONAL MILEAGE	970	2,000	279	2,000	1,000	1,000	1,000	1,000
3741	TWP. & CITY TREASURER BOND	29,394	26,000		26,000	26,000	26,000	26,000	26,000
3752	TRAVEL & CONFERENCE	3,218	4,500	3,836	4,500	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL SERVICES		\$39,018	\$37,975	\$8,408	\$37,975	\$37,075	\$47,875	\$47,875	\$47,875
COMMODITIES:									
4894	MICROFILMING & REPRODUCTION	\$41							
4898	OFFICE SUPPLIES	6,617	\$10,000	\$5,249	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
4909	POSTAGE	26,172	32,625	28,981	32,625	34,000	34,000	34,000	34,000
4941	TWP. & CITY TAX ROLLS	7,342	8,000	4,565	8,150	7,000	7,000	7,000	7,000
TOTAL COMMODITIES		\$40,172	\$50,625	\$38,795	\$50,815	\$51,000	\$51,000	\$51,000	\$51,000
5998	MISC. CAPITAL OUTLAY	\$3,963	\$10,400	\$5,479	\$13,441	\$2,500	\$2,500	\$2,500	\$2,500
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$147,799	\$136,782	\$125,384	\$136,782	\$136,782	\$131,879	\$131,879	\$131,879
6311	MAINTENANCE DEPARTMENT CHARGES	2,524		1,592	1,371				
6360	COMPUTER SERVICES-OPERATIONAL	147,891	189,288	144,024	155,500	189,288	157,468	157,468	157,468
6361	COMPUTER SERVICES-DEVELOPMENT	84,246		40,159	40,159				
6610	LEASED VEHICLES	20,164	27,830	24,705	27,831	28,830	28,830	28,830	28,830
6640	EQUIPMENT RENTAL	24,649	27,500	24,699	27,500	29,375	29,375	29,375	29,375
6641	CONVENIENCE COPIER	5,393	5,100	4,236	5,100	5,100	5,100	5,100	5,100
6670	STATIONERY STOCK	11,898	10,000	10,588	10,000	10,000	11,500	11,500	11,500
6672	PRINT SHOP	4,538	3,800	4,757	3,800	3,800	5,000	5,000	5,000
6750	TELEPHONE COMMUNICATIONS	17,768	19,152	18,525	19,152	19,152	21,356	21,356	21,356
TOTAL INTERNAL SERVICES		\$466,870	\$419,452	\$398,669	\$427,195	\$422,327	\$390,508	\$390,508	\$390,508

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 COUNTY TREASURER DEPARTMENT SUMMARY
 (DEPT. NUMBER 220)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 9/21/86		CURRENT BUDGET 9/21/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
	OPERATING TRANSFER OUT: 8665 MOTOR POOL			\$8,000					
	TOTAL DEPARTMENT	\$1,761,233	\$1,854,832	\$1,665,276	\$1,878,709	\$1,890,736	\$1,859,017	\$1,859,017	\$1,913,094

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) Collect inheritance taxes.
- (f) Collect delinquent personal property taxes under contract with various local units.
- (g) Account for and invest all Chapter 20 and 21 Drainage District Funds.
- (h) Provide accounting, billing, banking and related activities for the Road Commission Special Assessment Districts.
- (i) Assist in the issuance of all bond issues and make all necessary payments for redemption of the same.
- (j) Serve as agent for the 100% Tax Payment Funds.
- (k) Serve as Secretary-Treasurer to the Employees Retirement Commission.
- (l) Serve as Secretary-Treasurer to the Deferred Compensation Board.
- (m) Serve as a member of the County Election Board, Plat Board, and Reapportionment Board.
- (n) Serve as Treasurer of all statutory agencies of the County.

BA7

09/21/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

DELINQUENT TAX REVOLVING FUND

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 2 TREASURER

BGT JBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR	19781						
87 003	HOLIDAY	754						
87 005	ANNUAL LEAVE	953						
87 007	HOLIDAY COMP.							
97 008	SICK LEAVE	482						
GROUP	TOTAL	21970						
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP	42						
87 076	FRINGE BENEFITS-GROUP LIFE	100						
97 077	FRINGE BENEFITS-RETIREMENT	3621						
97 078	FRINGE BENEFITS-HOSPITALIZATIO	2577						
87 079	FRINGE BENEFIT-SOCIAL SECURITY	1549						
87 080	FRINGE BENEFIT-DENTAL	89						
87 081	FRINGE BENEFITS-DISABILITY	26						
87 082	FRINGE BENEFIT-UNEMP INSURANCE	33						
GROUP	TOTAL	8042						
GROUP 3-CONTRACTUAL SERVICES								
87 072	FEES & MILEAGE	4900		3010				
87 201	ACCOUNTING SERVICES	500		550				
97 203	ADMINISTRATIVE OVERHEAD	49887		53521				
87 204	ADVERTISING	46		868				
87 337	EQUIPMENT	54						
87 351	FILING FEES			15				
87 418	INTEREST EXPENSE	6288930	7000000	2694418	7000000	7000000	7000000	7,000,000
87 452	LAUNDRY & CLEANING	5						
87 456	LEGAL EXPENSE	151390		72920				
87 464	LICENSES AND PERMITS	10						
87 470	LOCAL TAX REFUND							
87 514	MEMBERSHIP DUES & PUBLICATIONS			984				
87 528	MISCELLANEOUS	58		24				
87 572	PAYING AGENTS FEES	46779		17461				
87 574	PERSONAL MILEAGE	193						
87 582	PRINTING	22186		2696				
87 650	REFUND OF PRIOR YEARS REVENUE	366						
87 744	TRANSFERS TO OTHER FUNDS							
87 751	TRANSFER OF ADMIN. FEES							
87 752	TRAVEL & CONFERENCE	753		311				
GROUP	TOTAL	6566055	7000000	2846778	7000000	7000000	7000000	7,000,000

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT340BR

BOARD OF COMMISSIONERS

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	
ADMINISTRATION	38	820,431	305,543	1,126,024					38	1,126,024
LIBRARY BOARD	9	210,527	73,227	283,754	3	15,141	759	15,900	12	299,654
BOARD OF COMMISSIONERS	47	1,031,008	378,770	1,409,778	3	15,141	759	15,900	50	1,425,678
OVERTIME		600	---	600						600
PER DIEM		17,000	---	17,000						17,000
		<u>1,048,608</u>	<u>378,770</u>	<u>1,427,378</u>						<u>1,443,278</u>

BOARD OF COMMISSIONERS				
CP	REQ	REC	TOT	COMM.-CHAIRPERSON
47			47	Governmental Positions
3			3	Special Revenue Positions
50			50	Total Positions

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

OAKLAND COUNTY LIBRARY BOARD

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Admin. Asst.-Bd. of Comm.
1				1	Senior Committee Rptr.
3				3	Committee Reporter
1				1	Stenographer II
1				1	Student
7				7	Total Positions

GOV	SR	REQ	REC	TOT	PROG. EVAL. & OPER. ANALYSIS
1				1	Dir., Prog. Eval. & Operations Analysis
1				1	Asst. Dir., Prog. Eval. & Operations Analysis ^b
1				1	Operations Analyst ^b
1				1	Legislative Agent
4				4	Total Positions

GOV	SR	REQ	REC	TOT	REFERENCE LIBRARY
1				1	County Librarian ^c
3				3	Library Technician ^d
1				1	General Helper ^e
4	1			5	Total Positions

GOV	SR	REQ	REC	TOT	LAW LIBRARY
1				1	Library Board Admin. ^e
1				1	Librarian
1				1	Secretary I ^c
2				2	Library Technician
2	2			2	Student
5	2			7	Total Positions

- a) For Budget purposes positions show in Commissioners and Administration unit on salaries pages.
- b) Classifications have not been approved and finalized by the Board of Commissioners.
- c) Position reclassified from Library Technician 5/10/86.
- d) Includes one (1) position which provides services to Children's Village residents and Sheriff Department inmates.
- e) Recommend position be retitled from Law Library Director.
- f) Recommend position be retitled from Reference Library Director.
- g) 1000 hr/yr. part-time non-eligible position created 10/23/86, per Misc. Res. #86285, paid from Jail Commissary Fund.

Prepared by Personnel Dept. 12/86

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
BOARD OF COMMISSIONERS DEPARTMENT SUMMARY
(DEPT. NUMBER 510)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$874,805	\$971,132	\$810,027	\$976,551	\$975,121	\$896,711	\$975,121	\$1,031,008
1002	SALARIES-OVERTIME	34	600	255	600	600	600	600	600
1011	SALARIES-PER DIEM	16,646	17,000	21,289	17,000	17,000	17,000	17,000	17,000
TOTAL SALARIES		\$891,485	\$988,732	\$831,571	\$994,151	\$992,721	\$914,311	\$992,721	\$1,048,608
2075	FRINGE BENEFITS	310,998	356,118	288,297	356,132	359,058	320,999	345,399	378,770
TOTAL SALARIES & FRINGES		\$1,202,483	\$1,344,850	\$1,119,868	\$1,350,283	\$1,351,779	\$1,235,310	\$1,338,120	\$1,427,378
CONTRACTUAL SERVICES:									
3046	HISTORICAL COMMISSION	\$35	\$500	\$40	\$500	\$500	\$500	\$500	\$500
3072	FEES & MILEAGE	1,780	2,700	2,240	2,700	3,605	3,605	3,605	3,605
3107	LEGISLATIVE EXPENSE	8,622	8,925	5,952	8,925	8,925	8,925	8,925	8,925
3128	PROFESSIONAL SERVICES	55	0	0	0	0	0	0	0
3204	ADVERTISING	85	200	0	200	200	200	200	200
3231	BINDING	3,033	4,280	2,723	4,280	4,280	4,280	4,280	4,280
3277	COMMISSIONERS MEMENTO BUDG	0	500	0	500	500	500	500	500
3279	COMPUTER RESEARCH SERVICE	30,355	27,300	29,664	27,300	34,800	34,800	34,800	34,800
3302	DATA PROCESSING	2,747	1,830	3,388	3,639	6,924	6,924	6,924	6,924
3342	EQUIPMENT REPAIRS & MAINT	910	1,552	887	1,552	1,552	1,552	1,552	1,552
3397	HOT LINE-OAKLAND UNIVERSIT	55,429	14,550	14,550	14,550	0	0	0	0
3412	INSURANCE	0	0	0	0	0	10,800	10,800	10,800
3453	LIBRARY CONTINUATIONS	269,183	239,853	239,294	239,853	257,271	243,740	243,740	243,740
3455	LIBRARY SERVICE BLIND HAND	68,600	71,100	63,092	71,100	73,200	73,200	73,200	73,200
3456	LEGAL EXPENSE	114,305	54,305	15,357	109,262	58,669	58,669	58,669	58,669
3457	LIBRARY ADDITIONS	5,201	5,291	5,150	5,291	5,291	5,291	5,291	5,291
3459	LIBRARY ADDITIONS-SATELLIT	10,475	10,842	10,730	10,842	11,742	10,842	10,842	10,842
3514	MEMBERSHIPS, DUES & PUBLIC	4,105	4,240	3,904	4,240	4,223	4,223	4,223	4,223
3528	COUNTY ANNUAL AUDIT	103	5,000	111	5,000	0	0	0	125,000
3571	PERIODICALS, BOOKS, PUB. &	28,146	32,316	30,294	32,316	43,720	43,720	43,720	43,720
3574	PERSONAL MILEAGE	17,254	18,360	14,649	18,360	18,200	18,200	18,200	18,200
3582	PRINTING	235	7,875	317	7,875	0	0	0	0
3752	TRAVEL & CONFERENCE	45,939	49,386	39,450	49,386	50,231	50,231	50,231	50,231
3778	VOLUNTEER PROGRAMS	0	12,500	9,125	12,500	0	0	0	0
TOTAL CONTRACTUAL SERVICES		\$666,597	\$573,405	\$490,917	\$630,171	\$583,833	\$580,202	\$580,202	\$705,202
COMMODITIES:									
4898	OFFICE SUPPLIES	\$2,206	\$2,723	\$2,155	\$3,223	\$3,350	\$3,350	\$3,350	\$3,350
4909	POSTAGE	5,692	7,778	6,832	7,778	8,678	8,678	8,678	8,678
4913	PROVISIONS	212	400	8	400	500	500	500	500
TOTAL COMMODITIES		\$8,110	\$10,901	\$8,995	\$11,401	\$12,528	\$12,528	\$12,528	\$12,528
5998	MISC. CAPITAL OUTLAY	\$12,912	\$3,570	\$4,404	\$4,636	\$2,920	\$2,095	\$2,095	\$2,095

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
BOARD OF COMMISSIONERS DEPARTMENT SUMMARY
(DEPT. NUMBER 510)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$348	\$90	\$10	\$90	\$0	\$0	\$0	\$0
6310	BLDG SPACE COST ALLOCATION	236,529	219,610	201,310	219,610	220,747	211,700	211,700	211,700
6311	MAINTENANCE DEPARTMENT CHA	2,096	0	940	881	0	0	0	0
3330	CENTRAL STORES-MISCELLANEO	236	260	386	260	260	260	260	260
3333	CENTRAL STORES-PROVISIONS	648	990	518	990	990	990	990	990
6360	COMPUTER SERVICES-OPERATIO	132	250	1,386	1,862	2,446	2,446	2,446	2,446
6600	RADIO COMMUNICATIONS	300	350	59	350	350	350	350	350
6610	LEASED VEHICLES	7,357	7,723	5,929	7,723	7,723	7,723	7,723	7,723
6640	EQUIPMENT RENTAL	5,782	9,071	5,904	9,071	9,868	9,868	9,868	9,868
6641	CONVENIENCE COPIER	26,752	34,458	31,119	34,458	34,742	34,742	34,742	34,742
6670	STATIONERY STOCK	6,730	7,002	7,570	7,002	7,732	7,732	7,732	7,732
6672	PRINT SHOP	12,474	8,651	17,850	8,651	16,093	16,093	16,093	16,093
6750	TELEPHONE COMMUNICATIONS	13,761	14,571	13,642	15,022	16,215	16,978	16,978	16,978
TOTAL INTERNAL SERVICES		\$313,145	\$303,026	\$286,623	\$305,970	\$317,166	\$308,882	\$308,882	\$308,882
TOTAL DEPARTMENT		\$2,203,247	\$2,235,752	\$1,910,807	\$2,302,461	\$2,268,226	\$2,139,017	\$2,241,827	\$2,456,085

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
150 ADM ASST-BO OF COMM	30109 35309	1	37,809	12,990	1			50,799
5569 SR COMMITTEE REPORTER	23195 26772	1	27,343	10,547	1			38,390
2105 COMMITTEE REPORTER	19786 22909	2	46,204	18,770	2			64,976
9211 COMMITTEE REPORTER	17629 21860	1	22,431	9,221	1			31,652
7151 STENOGRAPHER II	16982 19454	1	20,245	6,418	1			26,733
2091 COMMISSIONER-CHAIRPERSON	18719 18719	1	18,719	7,863	1			26,582
2092 COMMISSIONER-VICE CHAIRP	17955 17955	1	17,955	7,234	1			25,189
2094 COMMISSIONER-CAUCUS CHAIR	17955 17955	7	125,635	51,080	7			176,765
2090 COMMISSIONER	17191 17191	18	309,435	124,403	18			433,841
7205 STUDENT	4830 4830	1	4,830	345	1			5,175
COMMISSIONERS & ADMINISTRATION		34	631,159	248,943	34			880,102
3370 DIR-PROG EVAL & OPER ANALYSIS	61934 61934	1	66,889	18,022	1			84,911
* ASST DIR-PROG. EVAL. & OPER. ANAL.		1	54,615	15,401	1			70,016
4627 LEGISLATIVE AGENT	28293	1	37,076	12,813	1			49,889
* OPERATIONS ANALYST		1	30,742	10,364	1			41,106
PROG EVAL & OP ANALYSIS		4	189,322	56,600	4			245,922
ADMINISTRATION		38	820,431	305,543	38			1,126,024
OVERTIME			600	---				600
PER DIEM			17,000	---				17,000
			<u>838,081</u>	<u>305,543</u>				<u>1,143,624</u>

* CLASSIFICATION AND SALARY RANGE HAS NOT BEEN APPROVED
OR FINALIZED BY THE BOARD OF COMMISSIONERS.

1987 BUDGET
 BOARD OF COMMISSIONERS DEPARTMENT
 ADMINISTRATION DIVISION
 (DIV. NUMBER 511)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$690,095	\$772,421	\$624,585	\$772,614	\$777,105	\$698,695	\$777,105	\$820,48
1002	SALARIES-OVERTIME	34	600	198	600	600	600	600	600
1011	SALARIES-PER DIEM	16,646	17,000	19,810	17,000	17,000	17,000	17,000	17,000
TOTAL SALARIES		\$706,775	\$790,021	\$644,593	\$790,214	\$794,705	\$716,295	\$794,705	\$838,081
2075	FRINGE BENEFITS	249,467	288,365	228,429	288,379	290,257	254,672	279,072	305,543
TOTAL SALARIES & FRINGES		\$956,242	\$1,078,386	\$873,022	\$1,078,593	\$1,084,962	\$970,967	\$1,073,777	\$1,143,624
CONTRACTUAL SERVICES:									
3048	HISTORICAL COMMISSION	\$35	\$500	\$40	\$500	\$500	\$500	\$500	\$500
3107	LEGISLATIVE EXPENSE	8,622	8,925	5,952	8,925	8,925	8,925	8,925	8,925
3128	PROFESSIONAL SERVICES	55							
3204	ADVERTISING	85	200		200		200	200	200
3277	COMMISSIONERS MEMENTO BUDGET		500		500		500	500	500
3302	DATA PROCESSING			2,109	1,809	3,554	3,554	3,554	3,554
3342	EQUIPMENT REPAIRS & MAINTENANCE		500		500		500	500	500
3412	INSURANCE						10,800	10,800	10,800
3456	LEGAL EXPENSE	114,308	54,308	15,357	109,262	58,669	58,669	58,669	58,669
3514	MEMBERSHIPS, DUES & PUBLIC	3,190	3,275	3,026	3,275	3,293	3,293	3,293	3,293
3528	COUNTY ANNUAL AUDIT	103	5,000	111	5,000				
3574	PERSONAL MILEAGE	16,232	17,000	13,654	17,000	17,000	17,000	17,000	125,000
3582	PRINTING	235	7,875	317	7,875				
3752	TRAVEL & CONFERENCE	41,822	45,136	35,704	45,136	45,396	45,396	45,396	45,396
3778	VOLUNTEER PROGRAMS		12,500	9,125	12,500				
TOTAL CONTRACTUAL SERVICES		\$184,684	\$155,716	\$85,395	\$212,482	\$138,537	\$149,337	\$149,337	\$274,337
COMMODITIES:									
4898	OFFICE SUPPLIES	\$766	\$473	\$734	\$973	\$1,100	\$1,100	\$1,100	\$1,100
4909	POSTAGE	4,595	6,378	5,472	6,378	6,378	6,378	6,378	6,378
4913	PROVISIONS	212	400	8	400	500	500	500	500
TOTAL COMMODITIES		\$5,573	\$7,251	\$6,214	\$7,751	\$7,978	\$7,978	\$7,978	\$7,978
5998	MISC. CAPITAL OUTLAY	\$9,893	\$1,370	\$2,244	\$2,436	\$1,420	\$1,420	\$1,420	\$1,420
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$224							
6310	BLDG SPACE COST ALLOCATION	76,183	\$70,482	\$64,609	\$70,482	\$71,619	\$67,955	\$67,955	\$67,955
6311	MAINTENANCE DEPARTMENT CHA	1,537		480	385				

1987 BUDGET
 BOARD OF COMMISSIONERS DEPARTMENT
 ADMINISTRATION DIVISION
 (DIV. NUMBER 511)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
3330	CENTRAL STORES-MISCELLANEO	236	260	386	260	260	260	260	260
3333	CENTRAL STORES-PROVISIONS	648	990	518	990	990	990	990	990
6360	COMPUTER SERVICES-OPERATIO	132	250	1,386	1,862	2,446	2,446	2,446	2,446
6600	RADIO COMMUNICATIONS	300	350	59	350	350	350	350	350
6610	LEASED VEHICLES*	7,357	7,723	5,929	7,723	7,723	7,723	7,723	7,723
6640	EQUIPMENT RENTAL	2,666	5,644	2,848	5,644	5,816	5,816	5,816	5,816
6641	CONVENIENCE COPIER	9,143	13,051	11,272	13,051	12,600	12,600	12,600	12,600
6670	STATIONERY STOCK	4,447	4,187	4,257	4,187	4,187	4,187	4,187	4,187
6672	PRINT SHOP	11,691	7,500	17,325	7,500	14,880	14,880	14,880	14,880
6750	TELEPHONE COMMUNICATIONS	8,444	9,488	8,579	9,939	11,132	11,132	11,132	11,132
TOTAL INTERNAL SERVICES		\$123,008	\$119,925	\$117,648	\$122,373	\$132,003	\$128,339	\$128,339	\$128,339
TOTAL DIVISION		\$1,279,400	\$1,362,648	\$1,084,523	\$1,423,635	\$1,364,900	\$1,258,041	\$1,360,851	\$1,555,698

*1987 BUDGET AMOUNT INCLUDES FUNDING FOR TWO (2) LEASED VEHICLES.

Function: Legislative

Department: Commissioners

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

Administration

Attend all Committees, Board and other meetings in which the Commissioners take part and keep members of the Board advised of the dates of meetings and important actions taken;

Record the minutes of all Committee meetings;

Arrange all Commissioner travel and conference attendance;

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

Record Commissioner attendance and transportation and travel reimbursement and maintain records;

Handle correspondence for the Chairman of the Board and for Committee Chairmen and Commissioners;

Act in a liaison capacity with other governmental units and between various County departments and Board of Commissioners in the handling of information;
BA7

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

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

Schedule use of Auditorium facilities.

DEPARTMENTAL STATISTICS

Number of Meetings

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Board of Commissioners	21	19	21
Six (6) Standing Committees	145	124	123
Special and Ad Hoc Committees	25	11	18
Historical Committee	<u>9</u>	<u>7</u>	<u>5</u>
TOTAL	<u>200</u>	<u>161</u>	<u>167</u>

PROGRAM EVALUATION AND OPERATIONS ANALYSIS

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

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY BOARD		GOVERNMENTAL FUNDS		PREPROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6270 COUNTY LIBRARIAN	27577 32544	1	33,546	9,747				1	43,293
4632 LIBRARY TECHNICIAN	16982 19454	3	60,078	23,696				3	83,774
3940 GENERAL HELPER	11508 11508				1	5,421	69	1	5,550
REFERENCE LIBRARY		4	73,624	33,443	1	5,421	69	5	132,617
4575 LIBRARY BOARD ADMINISTRATOR	27577 32544	1	35,303	12,051				1	47,354
9414 LIBRARIAN	22002 23603	1	23,110	8,941				1	32,051
9609 SECRETARY I	15751 20477	1	20,547	6,560				1	27,107
4632 LIBRARY TECHNICIAN	16982 19454	2	37,443	12,232				2	49,675
7205 STUDENT	4830 4830				2	9,660	690	2	10,350
LAW LIBRARY		5	116,903	39,734	2	9,660	690	7	157,037
LIBRARY BOARD		9	210,527	73,227	3	15,141	759	12	299,654

1987 BUDGET
 BOARD OF COMMISSIONERS DEPARTMENT
 LIBRARY BOARD DIVISION
 (DIV. NUMBER 513)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$184,710	\$198,711	\$185,442	\$203,937	\$198,016	\$198,016	\$198,016	\$210,527
1002	SALARIES-OVERTIME			57					
1011	SALARIES-PER DIEM			1,479					
	TOTAL SALARIES	\$184,710	\$198,711	\$186,978	\$203,937	\$198,016	\$198,016	\$198,016	\$210,527
2075	FRINGE BENEFITS	61,531	67,753	59,868	67,753	68,801	66,327	66,327	73,227
	TOTAL SALARIES & FRINGES	\$246,241	\$266,464	\$246,846	\$271,690	\$266,817	\$264,343	\$264,343	\$283,754
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$1,780	\$2,700	\$2,240	\$2,700	\$3,605	\$3,605	\$3,605	\$3,605
3231	BINDING	3,033	4,280	2,723	4,280	4,280	4,280	4,280	4,280
3279	COMPUTER RESEARCH SERVICE	30,355	27,300	29,664	27,300	34,800	34,800	34,800	34,800
3302	DATA PROCESSING	2,747	1,830	1,279	1,830	3,370	3,370	3,370	3,370
3342	EQUIPMENT REPAIRS & MAINTENANCE	910	1,052	887	1,052	1,052	1,052	1,052	1,052
3397	HOT LINE-OAKLAND UNIVERSITY	55,429	14,550	14,550	14,550				
3453	LIBRARY CONTINUATIONS	269,183	239,853	239,294	239,853	257,271	243,740	243,740	243,740
3455	LIBRARY SERVICE BLIND HAND	68,600	71,100	63,092	71,100	73,200	73,200	73,200	73,200
3457	LIBRARY ADDITIONS	5,201	5,291	5,150	5,291	5,291	5,291	5,291	5,291
3459	LIBRARY ADDITIONS-SATELLITE	10,475	10,842	10,730	10,842	11,742	10,842	10,842	10,842
3514	MEMBERSHIPS, DUES & PUBLIC	915	965	878	965	930	930	930	930
3571	PERIODICALS, BOOKS, PUB. &	28,146	32,316	30,294	32,316	43,720	43,720	43,720	43,720
3574	PERSONAL MILEAGE	1,022	1,360	995	1,360	1,200	1,200	1,200	1,200
3752	TRAVEL & CONFERENCE	4,117	4,250	3,746	4,250	4,835	4,835	4,835	4,835
	TOTAL CONTRACTUAL SERVICES	\$481,913	\$417,689	\$405,522	\$417,689	\$445,296	\$430,865	\$430,865	\$430,865
COMMODITIES:									
4898	OFFICE SUPPLIES	\$1,440	\$2,250	\$1,421	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250
4909	POSTAGE	1,097	1,400	1,360	1,400	2,300	2,300	2,300	2,300
	TOTAL COMMODITIES	\$2,537	\$3,650	\$2,781	\$3,650	\$4,550	\$4,550	\$4,550	\$4,550
5998	MISC. CAPITAL OUTLAY	\$3,019	\$2,200	\$2,160	\$2,200	\$1,500	\$675	\$675	\$675
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$124	\$90	\$10	\$90				
6310	BLDG SPACE COST ALLOCATION	160,346	149,128	136,701	149,128	149,128	\$143,745	\$143,745	\$143,745
6311	MAINTENANCE DEPARTMENT CHA	559		460	496				
6640	EQUIPMENT RENTAL	3,116	3,427	3,056	3,427	4,052	4,052	4,052	4,052
6641	CONVENIENCE COPIER	17,609	21,407	19,847	21,407	22,142	22,142	22,142	22,142

1987 BUDGET
 BOARD OF COMMISSIONERS DEPARTMENT
 LIBRARY BOARD DIVISION
 (DIV. NUMBER 513)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
6670	STATIONERY STOCK	2,285	2,815	3,313	2,815	3,545	3,545	3,545	3,545
6672	PRINT SHOP	783	1,151	525	1,151	1,213	1,213	1,213	1,213
6750	TELEPHONE COMMUNICATIONS	5,317	5,083	5,063	5,083	5,846	5,846	5,846	5,846
TOTAL INTERNAL SERVICES		\$190,137	\$183,101	\$168,975	\$183,597	\$185,163	\$180,543	\$180,543	\$180,543
TOTAL DIVISION		\$923,847	\$873,104	\$826,284	\$878,826	\$903,326	\$880,976	\$880,976	\$900,387

09/21/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT
COUNTY LIBRARY FUND

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 3-CONTRACTUAL SERVICES								
87 123	PROFESSIONAL SERVICES							
87 514	MEMBERSHIP DUES & PUBLICATIONS	2000				3200	3200	3,200
87 704	SPECIAL PROJECTS	503		6346		18000	18000	18,000
87 752	TRAVEL & CONFERENCE					4600	4800	4,800
GROUP	TOTAL	2503		6346		26000	26000	26,000
GROUP 5-CAPITAL OUTLAY								
87 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							
DIVISION	TOTAL	2503		6346		26000	26000	26,000

Function: Legislative
Department: Board of Commissioners
Division: Library Board

The Oakland County Library Board oversees and coordinates the operations of the Law and Reference Libraries; provides library services best accomplished on a County-wide basis; and maintains and strengthens interlibrary cooperation in Oakland County. They support continuing education opportunities for librarians and library trustees in Oakland County and maintain communication with such groups as the Oakland County Public Library Trustee Association, the Oakland Schools Library and the Oakland County Literacy Project. The Board also appoints a representative to serve on the Board of Directors of the public library cooperative, the Wayne Oakland Library Federation. They insure access to materials for the blind and physically handicapped citizens of Oakland County through continued funding and support of the Oakland County Subregional Library which is housed at the Farmington Community Library.

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

Board Administrator handling correspondence, preparing monthly agendas and packets, and maintaining the files and records of the Board. The Library Board Administrator serves as the Board's liaison with the Subregional Library and administers the Library Board Administration budget.

The Reference Library provides research assistance to the residents, employees, businesses, students and municipalities of Oakland County and provides supplementary services to other libraries in the County. The unit furnishes leisure reading materials to inmates of the Oakland County Jail, Southfield Jail facility, Trusty Camp, all other jail facilities, and to the residents of Children's Village. At the direction of the Library Board, the Reference Library Director serves as County Librarian acting as a liaison with libraries and local, state and national library associations. The County Librarian works to expand knowledge of library services available in the County and to strengthen interlibrary cooperation within the County through improved communications and public relations activities.

BA8

OAKLAND COUNTY REFERENCE HOTLINE STATISTICS - 1983 TO 1985

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Total # of Requests	11,838	13,135	12,389
Total # of Reference Requests	5,203	5,733	5,314
Total # of I.L.L. Requests	5,699	6,572	6,254

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY HANDICAPPED STATISTICS

Circulation

Large Print Books	1,571	1,669	1,466
Disc	20,009	19,577	17,218
Cassette	<u>31,179</u>	<u>34,026</u>	<u>34,158</u>
TOTAL	<u>52,759</u>	<u>55,272</u>	<u>52,842</u>

REFERENCE LIBRARY STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Total # of Items Circulated	5,517	5,978	6,427
Total # of Phone Calls	4,563	4,697	4,791
Total # of Walk-In Patrons	13,519	18,456	20,426

JAIL LIBRARY STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Total Circulation	51,021	52,783	60,270

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
48	3(2)	3(2)	49	Governmental Positions
11	(1)	(1)	10	Special Revenue Positions
59	3(3)	3(3)	59	Total Positions

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

GOV	SR	REQ	REC	TOT	ENGINEERING
1				1	Chief Engineer
1				1	Assistant Chief Engineer
5				5	Civil Engineer III ^a
1				1	Civil Engineer II ^a
0				0	Right of Way Technician
0				0	Staff Asst.-Drain Projects
1				1	Survey Party Crew Leader
3				3	Engineering Technician
1				1	Engineering Aide II
3				3	Typist II
1				1	Student Engineer
17				17	Total Positions ^b

GOV	SR	REQ	REC	TOT	S.O.C.S.D.S.
	1			1	Civil Engineer III
	1			1	Chf.-SOC Pol. Cont. Fac.
	1			1	Drn.&Pol.Cont.Maint.Supv.
	4			4	Pump Maint. Mech. II
	1			1	Chemist Assistant
	1			1	Laboratory Tech. II
	1	(1)	(1)	0	Maintenance Laborer
	1			1	Typist II
	11	(1)	(1)	10	Total Positions

GOV	SR	REQ	REC	TOT	RIGHT OF WAY ^b
1				1	Supervisor Right of Way ^c
1				1	Right of Way Tech. ^d
3				3	Eng. Technician
1				1	Eng. Aide II
6				6	Total Positions

GOV	SR	REQ	REC	TOT	MAINTENANCE
1				1	Civil Engineer III
		1	1	1	Supv. Drain & Lake Level Maint. ^e
1		(1)	(1)	0	Staff Asst.-Drain Proj.
1		(1)	(1)	0	Maint. Supervisor I
1				1	Engineering Aide II
1				1	Custodial Work Supv. I
3				3	Gen. Maint. Mech.-Drain
3		2	2	5	Maint. Laborer
11		3(2)	3(2)	12	Total Positions

GOV	SR	REQ	REC	TOT	INSPECTION
1				1	Supv. of Const. Insp. Svcs.
5				5	Construction Inspector IV
2				2	Construction Inspector III ^a
1				1	Construction Inspector II
9				9	Total Positions

- a) One (1) Civil Engineer III and one (1) Civil Engineer II created 6/26/86 per Misc. Resolution #86178.
b) Six positions from Engineering unit transferred to new Right of Way unit.
c) Reclassified from Right of Way Technician. New classification; salary grade 12.
d) Reclassified from Staff Assistant-Drain Projects. Same salary grade.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

- DRAIN COMMISSIONER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3625 DRAIN COMMISSIONER	54185 54185	1	51,387	17,066				78,453
1450 CHF DEPUTY DRAIN COMMISSIONER	50107 50107	1	53,113	13,879				66,992
3629 DRAIN RECORD & INFO SPEC	19633 22790	1	20,459	7,847				28,306
145 ADM ASST-DRAIN	22745	1	28,356	8,475				36,831
6452 SECRETARY II	21065	1	26,055	7,913				33,968
ADMINISTRATION		5	189,370	55,180				244,550
1550 CHF ENGINEER	38891 46400	1	51,540	16,024				67,564
325 ASST CHF ENGINEER	36446 43735	1	48,609	15,034				63,643
2002 CIVIL ENGINEER III	32827 39787	5	205,738	68,131				273,869
9196 CIVIL ENGINEER II	25452 33170	1	26,995	9,561				36,556
3701 ENGINEERING AIDE II	21472 23856	1	26,242	9,820				36,062
7801 TYPIST II	15395 17820	3	56,351	22,336				78,687
7210 STUDENT ENGINEER	14052 16119	1	14,052	6,280				20,332
3725 ENGINEERING TECHNICIAN	24830	3	84,232	29,082				113,314
7585 SURVEY PARTY CREW LEADER	24830	1	28,633	10,416				39,049
ENGINEERING		17	542,392	186,684				729,076
9746 SUPV-RIGHT OF WAY	25452 33170	1	32,616	10,947				43,563
9600 RIGHT OF WAY TECHNICIAN	22002 28603	1	30,768	10,483				41,251
3701 ENGINEERING AIDE II	21472 23856	1	22,071	8,337				30,408
3725 ENGINEERING TECHNICIAN	24830	3	82,776	30,921				113,697
RIGHT OF WAY		6	168,231	60,688				228,919
2002 CIVIL ENGINEER III	32827 39787	1	41,497	13,624				55,121
9745 SUPV-DRAIN & LAKE LEVEL MAINT	25452 33170	1	33,092	11,328				44,420
3701 ENGINEERING AIDE II	21472 23856	1	25,560	7,899				33,459
3956 GENERAL MAINT MECHANIC-DRAIN	20289 22463	3	71,517	29,248				100,765
4725 MAINTENANCE LABORER	16403 18480	3	55,831	24,850				80,731
9420 MAINTENANCE LABORER-U	14215 18480	2	32,534	14,156				46,740
2555 CUSTODIAL WORK SUPERVISOR I	20904	1	21,473	8,478				29,951
MAINTENANCE		12	281,604	109,583				391,187
7385 SUPV-CONST INSP SERV	33203 37973	1	41,770	13,692				55,462
2153 CONSTRUCTION INSPECTOR IV	25265 28603	5	157,315	52,751				210,066
2152 CONSTRUCTION INSPECTOR III	23590 26030	2	53,037	19,782				72,819

- DRAIN COMMISSIONER

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2151 CONSTRUCTION INSPECTOR II	21171 23685	1	24,160	9,302				1	33,462
CONSTRUCTION INSPECTION		9	276,282	95,577				9	371,859
2002 CIVIL ENGINEER III	32327 39787				1	43,470	14,564	1	58,034
1920 CHE-SOC POLLUTION CONTROL FAC	34103 39002				1	42,122	14,569	1	56,691
3620 DRAIN & POL CONT MAINT SUPV	22002 23603				1	30,011	7,729	1	37,740
6173 PUMP MAINTENANCE MECHANIC II	22310 26030				3	72,966	25,966	3	98,932
9574 PUMP MAINTENANCE MECHANIC II-	20022 26030				1	24,188	9,504	1	33,692
1265 CHEMIST ASSISTANT	20081 23312				1	24,296	9,316	1	33,612
7801 TYPIST II	15395 17820				1	15,998	6,753	1	22,751
4458 LABORATORY TECHNICIAN II	19437				1	24,004	9,692	1	33,696
SOCSDS					10	277,055	98,093	10	375,148
ADMINISTRATIVE		49	1,457,379	507,662	10	277,055	98,093	59	2,340,689
OVERTIME PER DIEM			62,600	---					62,600
			600	---					600
			<u>1,521,079</u>	<u>507,662</u>					<u>2,403,889</u>

JAKLAND COUNTY, MICHIGAN
1987 BUDGET
DRAIN COMMISSIONER DEPARTMENT SUMMARY
(DEPT. NUMBER 610)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,247,988	\$1,354,981	\$1,204,495	\$1,406,028	\$1,450,909	\$1,416,658	\$1,416,658	\$1,457,879
1002	SALARIES-OVERTIME	44,956	36,750	55,322	36,750	62,600	62,600	62,600	62,600
1011	SALARIES-PER DIEM	661	600	4,531	600	600	600	600	600
TOTAL SALARIES		\$1,293,605	\$1,392,331	\$1,264,348	\$1,443,378	\$1,514,109	\$1,479,858	\$1,479,858	\$1,521,079
2075	FRINGE BENEFITS	431,209	459,052	413,237	472,493	492,666	477,670	477,670	507,662
TOTAL SALARIES & FRINGES		\$1,724,814	\$1,851,383	\$1,677,585	\$1,915,871	\$2,006,775	\$1,957,528	\$1,957,528	\$2,028,741
CONTRACTUAL SERVICES:									
3046	CONSULTANTS		\$2,400		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3128	PROFESSIONAL SERVICES		2,000		2,000	2,000	2,000	2,000	2,000
3340	EQUIPMENT RENTAL	\$2,593	2,545	\$2,296	2,545	2,500	2,500	2,500	2,500
3342	EQUIPMENT REPAIRS & MAINTENANCE		1,365		1,365	1,365	1,365	1,365	1,365
3412	INSURANCE	26,963					18,000	18,000	18,000
3452	LAUNDRY & CLEANING	1,152	1,125	971	1,125	700	700	700	700
3456	LEGAL EXPENSE	50,960	5,000	4,344	5,000	5,000	5,000	5,000	5,000
3514	MEMBERSHIPS, DUES & PUBLIC	2,651	2,400	2,940	2,400	2,500	2,500	2,500	2,500
3525	MICROFILMING-OUTSIDE	90	1,000		1,047	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	92		183					
3574	PERSONAL MILEAGE	54		35					
3644	RAIN STREAM GAUGE MAINT.	1,601	2,600	3,144	2,600	2,600	2,600	2,600	2,600
3714	STREAM GAUGE MAINTENANCE	20,880	21,925	21,840	21,925	22,500	22,500	22,500	22,500
3746	TRANSPORTATION	8							
3752	TRAVEL & CONFERENCE	6,231	6,284	4,553	6,284	6,284	6,284	6,284	6,284
TOTAL CONTRACTUAL SERVICES		\$113,275	\$48,644	\$40,306	\$48,691	\$48,849	\$66,849	\$66,849	\$66,849
COMMODITIES:									
4832	DRY GOODS & CLOTHING	\$161	\$400	\$304	\$400	\$200	\$200	\$200	\$200
4841	EMPLOYEE FOOTWEAR	1,489	1,550	1,075	1,550	1,500	1,500	1,500	1,500
4842	ENGINEERING SUPPLIES	367	1,000	1,229	1,000	1,000	1,000	1,000	1,000
4882	MAINTENANCE SUPPLIES	1,376	1,000	1,203	1,000	1,500	1,500	1,500	1,500
4894	MICROFILMING & REPRODUCTIO	42,266		88	34,200				
4898	OFFICE SUPPLIES	44	2,300	2,137	2,300	2,200	2,200	2,200	2,200
4909	POSTAGE	2,967	3,250	5,009	3,250	4,000	4,000	4,000	4,000
TOTAL COMMODITIES		\$48,670	\$9,500	\$11,045	\$43,700	\$10,400	\$10,400	\$10,400	\$10,400
5998	MISC. CAPITAL OUTLAY	\$3,639	\$2,697	\$3,085	\$4,425	\$2,875	\$2,875	\$2,875	\$2,875

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
DRAIN COMMISSIONER DEPARTMENT SUMMARY
(DEPT. NUMBER 610)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$157,147	\$149,273	\$136,834	\$149,273	\$149,273	\$137,676	\$137,676	\$137,676
6311	MAINTENANCE DEPARTMENT CHA	1,062		2,483	498				
3312	SPECIAL PROJECTS	5,000							
3331	CENTRAL STORES-HOUSEKEEPIN	136		236					
6360	COMPUTER SERVICES-OPERATIO	1,949	1,462	3,556	1,553	1,462	1,573	1,573	1,573
6361	COMPUTER SERVICES-DEVELOPM	905		324	324				
6540	MICROFILM & REPRODUCTIONS	245		520					
6600	RADIO COMMUNICATIONS	858	858	784	858	775	858	858	858
6610	LEASED VEHICLES		400		400	400	400	400	400
6640	EQUIPMENT RENTAL	2,101	2,167	2,010	2,167	2,301	2,301	2,301	2,301
6670	STATIONERY STOCK	3,886	4,000	4,415	4,000	4,000	4,000	4,000	4,000
6672	PRINT SHOP	2,632	3,250	5,187	3,250	3,250	3,250	3,250	3,250
6750	TELEPHONE COMMUNICATIONS	18,094	18,790	18,005	18,790	18,790	21,835	21,835	21,835
6999	DRAIN EQUIPMENT	61,720	59,975	51,332	59,975	56,670	56,670	56,670	56,670
	TOTAL INTERNAL SERVICES	\$255,733	\$240,175	\$225,686	\$241,088	\$236,921	\$228,563	\$228,563	\$228,563
	TOTAL DEPARTMENT	\$2,146,131	\$2,152,399	\$1,957,707	\$2,253,775	\$2,305,820	\$2,266,215	\$2,266,215	\$2,337,428

09/21/86
ABC4153R

COUNTY OF OAKLAND
BUDGET REPORT
SOUTHEASTERN OAKLAND COUNTY
SEWAGE DISPOSAL SYSTEM

DEPT 1 DRAIN COMMISSIONER

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR	705481	361103	545426	361103	303680	303690	303,680
87 002	OVERTIME	2679	7700	5127	7700			
87 003	HOLIDAY	3478		7834				
87 004	HOLIDAY OVERTIME	51						
87 005	ANNUAL LEAVE	3000		12629				
87 007	HOLIDAY COMP.	79		757				
87 008	SICK LEAVE	2429		4438				
87 010	RETROACTIVE			46				
87 011	PER DIEM	6400		5979				
87 013	SHIFT PREMIUM	39		107				
87 015	SERVICE INCREMENT	4267		9701				
87 016	SUMMER HELP			4537				
87 020	DEATH LEAVE			85				
GROUP	TOTAL	727903	368803	596665	368803	303680	303680	303,680
GROUP 2-FRINGE BENEFITS								
87 074	FRINGE BENEFITS	154447	142490	143734	142490	109300	109300	109,300
87 075	FRINGE BENEFITS-WORKERS COMP	5577		1511				
87 076	FRINGE BENEFITS-GROUP LIFE	1316		469				
87 077	FRINGE BENEFITS-RETIREMENT	52728		27392				
87 078	FRINGE BENEFITS-HOSPITALIZATIO	24106		13789				
87 079	FRINGE BENEFIT-SOCIAL SECURITY	22367		11774				
87 080	FRINGE BENEFIT-DENTAL	4072		1997				
87 081	FRINGE BENEFITS-DISABILITY	354		1695				
87 082	FRINGE BENEFIT-UNEMP INSURANCE	533						
GROUP	TOTAL	265499	142490	202361	142490	109300	109300	109,300
GROUP 3-CONTRACTUAL SERVICES								
87 036	BOND ASSESSMENT ADJUSTMENT	5332		9938-				
87 037	BOND ATTORNEY FEES	45842						
87 038	BOND PRINTING EXPENSE	1070						
87 039	BOND PROSPECTUS EXPENSE	7915						
87 093	INVESTMENT FEES	16676						
87 105	LEGAL EXPENSE	43343		78282				
87 128	PROFESSIONAL SERVICES	7728		47				
87 201	ACCOUNTING SERVICES	48548						
87 202	ADJ OF PRIOR YEAR EXPENDITURES	100746		14552-				
87 203	ADMINISTRATIVE OVERHEAD	56		63667				
87 204	ADVERTISING	400						
87 208	APPRAISAL FEES	8000		20285				
87 214	AUCTION EXPENSE	320						
87 216	AUDITING SERVICE	7150						
87 235	BOND MATURING	16565000		15937000				
87 242	BUILDING MAINTENANCE CHARGES	653		1386				

09/21/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

		----- 1986 BUDGET -----			----- 1987 BUDGET -----			
SGT OBJT		1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/12/85	AS OF 09/21/86	AS OF 09/21/86	REQUEST	RECOMMEND	12/11/86
GROUP 3-CONTRACTUAL SERVICES								
87	250	CAPACITY CHARGES		540				
87	282	CONTINGENCY	3599					
87	287	CONTRACTED SERVICES	3376556	4634200				
87	291	COPIER MACHINE RENTAL	1359	1204				
87	302	DATA PROCESSING	340	774				
87	304	DEPRECIATION	5891	4023				
87	305	DEPRECIATION-EQUIPMENT	22127	14383				
97	306	DEPRECIATION-EQUIP-OFFICE	629	980				
87	307	DEPRECIATION-EQUIP-OPERATING	19032	11995				
87	308	DEPRECIATION-EQUIP-MTR VEHICLE	27647	19349				
87	310	DESIGN FEES	525094	39965				
87	314	EQUIPMENT REPAIR - OFFICE						
87	315	EQUIPMENT REPAIR - OPERATING	14768	4447				
87	316	EQUIPMENT REPAIR - MTR VEHICLE	8613	2069				
87	325	ELECTRICAL SERVICE	19569	4136				
87	337	EQUIPMENT						
87	338	ENGINEERING AND SURVEY	14794	629				
87	340	EQUIPMENT RENTAL	6243	4496				
87	342	EQUIPMENT REPAIRS & MAINT.	14480	8597				
87	351	FILING FEES	172	273				
87	355	FINANCIAL CONSULTANT FEES	8292					
87	358	FUEL OIL	232					
87	360	FUEL & OIL CONSUMPTION	267					
87	372	GARBAGE & RUBBISH DISPOSAL	1189	178				
87	374	GAS - NATURAL	13372	9622				
87	376	GAS, OIL & GREASE	11618	2499				
87	412	INSURANCE	99697	13161				
87	416	INSURANCE - VEHICLES	5328	2035				
87	417	INSPECTION	5301	2955				
87	418	INTEREST EXPENSE	19675741	9774971				
87	442	LANDS & GROUNDS MAINTENANCE	1018	605				
87	452	LAUNDRY & CLEANING	3564	3704				
87	454	LAYOUT AND STAKING	65550	46662				
87	456	LEGAL EXPENSE	139158	75837				
87	458	LIGHT AND POWER	34093	25020	314438	319200	319200	319,200
87	464	LICENSES AND PERMITS	4922	10025				
87	478	LOSS ON SALE OF EQUIPMENT						
87	502	MAINTENANCE CONTRACT	6399	10226				
87	507	MAINTENANCE EQUIPMENT RENTAL	12					
87	508	MAINTENANCE - EQUIPMENT	1951	411				
87	509	MAINTENANCE - VEHICLES	2231	82				
87	514	MEMBERSHIP DUES & PUBLICATIONS	249	134				
87	528	MISCELLANEOUS	5098	2326				
87	557	OTHER ENGINEERING SERVICES	173871	48605				
87	572	PAYING AGENTS FEES	54519	30719				
87	578	PHOTOCOPY EXPENSE	170	31				
87	581	POLLUTION CONTROL SERVICES	5873454	3774365	6625440	6766500	6766500	6,766,500
87	594	PROPERTY TAXES	5644	305				

09/21/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

		----- 1986 BUDGET -----			----- 1987 BUDGET -----			
BGT OBJT		1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/12/85	AS OF 09/21/86	AS OF 09/21/86	REQUEST	RECOMMEND	12/11/86
GROUP 3-CONTRACTUAL SERVICES								
87 596	PROTECTIVE CLOTHING & EQUIP.	760		631				
87 605	PUBLISHING LEGAL NOTICES	6958		4412				
87 606	PRUCHASE OF LAND & EASEMENT	994352		398216				
87 640	RADIO MAINTENANCE	5285						
87 642	RADIO RENTAL	921						
87 648	RECORDING FEES	1459		1112				
87 650	REFUND OF PRIOR YEARS REVENUE	1113131						
87 657	R/W NEGOTIATION AND EXPENSE	3991		638				
87 691	SEWAGE DISPOSAL SERVICES	8595367	9126000	6131599	9126000	9254300	9254300	9,254,300
87 692	SEWER MAINTENANCE	12598		197183				
87 694	SETTLEMENT OF CLAIMS	210						
87 702	SOIL TEST BORINGS	11110		6652				
87 718	STUDY & DESIGN-ENGINEER-MUNIC.	934						
87 719	SUBLET REPAIRS	3825						
87 744	TRANSFERS TO OTHER FUNDS	3166941		4836504				
87 746	TRANSPORTATION	38424		22677				
87 752	TRAVEL & CONFERENCE	953		1134				
87 754	TRANSFER TO MUNICIPALITIES	4393413		2726913				
87 760	TRIP TICKETS	5045		463				
87 780	WATER AND SEWAGE CHARGES	17732		12864				
GROUP	TOTAL	65486047	16065878	49063677	16065878	16340000	16340000	16,340,000
GROUP 4-COMMODITIES								
87 814	CHLORINATION SUPPLIES	88251	66715	43491	66715	72000	72000	72,000
87 841	EMPLOYEE FOOTWEAR							
87 842	ENGINEERING SUPPLIES	2901		1039				
87 846	FILM & PROCESSING			22				
87 875	LABORATORY SUPPLIES	3794	56114	1289	56114	8000	8000	8,000
87 882	MAINTENANCE SUPPLIES	6747		4996				
87 886	MATERIAL & SUPPLIES	25176		2263				
87 894	MICROFILMING & REPRODUCTIONS	7675		6132				
87 898	OFFICE SUPPLIES	3629		1677				
87 909	POSTAGE	536		4394				
87 924	SHOP SUPPLIES	1394		1230				
87 926	SMALL TOOLS	98		233				
GROUP	TOTAL	140303	122829	66825	122829	80000	80000	80,000
GROUP 5-CAPITAL OUTLAY								
87 998	MISC CAPITAL OUTLAY							
GROUP	TOTAL							

09/21/86
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET		1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND
GROUP 6-INTERNAL SERVICES							
87 311	MAINTENANCE DEPARTMENT CHARGES	453		1906			
87 331	CENTRAL STORES-HOUSKEEPING SUP	784		415			
87 360	COMPUTER SERVICES-OPERATIONS	197					
87 600	RADIO COMMUNICATIONS	11791		12182			
87 610	LEASED VEHICLES	55828		48723			
87 640	EQUIPMENT RENTAL	299		208			
87 670	STATIONERY STOCK	1592		1948			
87 672	PRINT SHOP	236		1922			
87 750	TELEPHONE COMMUNICATIONS	2773		1546			
87 999	DRAIN EQUIPMENT	95896		58596		17000	17000 17,000
GROUP	TOTAL	169849		127446		17000	17000 17,000
DIVISION	TOTAL	66789601	16700000	50056974	16700000	16849980	16849980 16,849,980

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 44 lakes located within Oakland County.

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

The Drain Commissioner also supervises the review of all engineering plans for new subdivision plats to assure that they provide for proper storm drainage; the Drain Commissioner also administers the enforcement of the Soil Erosion and Sedimentation Act in 48 municipalities within Oakland County.

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

BA7

COUNTY EXECUTIVE DEPARTMENTS				
CP	REQ	REC	TOT	COUNTY EXEC.
1,342	8(3)	11(3)	1,350	Governmental Pos.
486	7(1)	7(1)	492	Special Rev. Pos.
343	8(18)	8(18)	333	Proprietary Pos.
68			68	State of Michigan ^a
21			21	M.S.U. ^b
6			6	Contractual Pos. ^c
2,266	23(22)	26(22)	2,270	Total Positions

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

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MGT. & BUD.
190	1(2)	1(1)	190	Governmental Positions
14	1	1	15	Special Revenue Positions
12			12	Proprietary Positions
216	2(2)	2(1)	217	Total Positions

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CEN. SER.
103		5	108	Governmental Pos.
5	1	1	6	Special Rev. Pos.
236	8(18)	8(18)	226	Proprietary Pos.
68			68	State of Michigan ^a
412	9(18)	14(18)	408	Total Positions

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
27		27	27	Governmental Positions
347	4(1)	4(1)	350	Special Revenue Positions
374	4(1)	4(1)	377	Total Positions

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
38	2	1	39	Governmental Positions
				Special Revenue Positions
38	2	1	39	Total Positions

INSTITUTIONAL & HUMAN SERVS. DEPT.				
CP	REQ	REC	TOT	DIR. OF INST. & HUMAN SERVS.
868	3(1)	3(1)	870	Governmental Positions
90			90	Special Revenue Positions
958	3(1)	3(1)	960	Total Positions

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
69	1	1(1)	69	Governmental Positions
30	1	1	31	Special Revenue Positions
21			21	M.S.U. ^b
120	2	2(1)	121	Total Positions

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
95			95	Proprietary Positions
6			6	Contractual Positions ^c
101			101	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) Contractual positions do not show on salaries pages.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT340BR

ADMINISTRATION

----- GOVERNMENTAL FUNDS ----- PROPRIETARY FUNDS -----

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	9	342,911	103,075	445,986					9	445,986
AUDITING	8	280,901	94,741	375,642					8	375,642
COMMUNITY & MINORITY AFFAIRS	1	48,265	16,499	64,764					1	64,764
PUBLIC INFORMATION	2	52,390	17,433	69,823					2	69,823
CORPORATION COUNSEL	14	482,274	151,013	633,287					14	633,287
STATE AND FED AID COORDINATOR	1	52,390	17,895	70,285					1	70,285
CULTURAL AFFAIRS	1	16,056	7,212	23,268					1	23,268
ECONOMIC DEVELOPMENT GROUP	11	394,685	124,119	518,804					11	518,804
ADMINISTRATION	47	<u>1,669,872</u>	<u>531,987</u>	<u>2,201,859</u>					47	<u>2,201,859</u>

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

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

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

WORD PROCESSING					
GOV	SR	REQ	REC	TOT	County Exec. Office Coord
1				1	Office Leader
3				3	ADAPT
4				4	Total Positions

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

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

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

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

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

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

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

MANAGEMENT & BUDGET
CENTRAL SERVICES
PUBLIC WORKS
PERSONNEL
HUMAN SERVICES
PUBLIC SERVICES
COMPUTER SERVICES
CORPORATION COUNSEL ^d

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

- Position funded 1/3 from County Executive Office, 1/3 from Community & Minority Affairs and 1/3 from Management & Budget Administration, but included in position count for Management & Budget Administration only.
- Position funded 2/3 from County Executive Office, and 1/3 from Public Services Administration, but included in position count for Public Services Administration only.
- Position included in position count in Public Information, but also funded 50% by Federal and State Aid.
- For organizational purposes, Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.

— Prepared by Personnel Dept. 12/86

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COUNTY EXECUTIVE DEPARTMENT SUMMARY
(DEPT. NUMBER 110)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,546,400	\$1,634,037	\$1,448,445	\$1,666,455	\$1,672,841	\$1,672,841	\$1,630,990	\$1,669,872
1002	SALARIES-OVERTIME	1,880	0	1,691	1,416	0	0	0	0
	TOTAL SALARIES	\$1,548,280	\$1,634,037	\$1,450,136	\$1,667,871	\$1,672,841	\$1,672,841	\$1,630,990	\$1,669,872
2075	FRINGE BENEFITS	464,968	518,880	445,857	519,370	515,122	515,122	501,845	531,987
	TOTAL SALARIES & FRINGES	\$2,013,248	\$2,152,917	\$1,895,993	\$2,187,241	\$2,187,963	\$2,187,963	\$2,132,835	\$2,201,859
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$4,165	\$4,200	\$3,955	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500
3107	LEGISLATIVE EXPENSE	725	2,100	73	2,100	2,100	2,100	2,100	2,100
3128	PROFESSIONAL SERVICES	272,753	112,400	80,180	174,366	105,650	105,650	105,650	105,650
3152	REPORTER & STENO SERVICES	878	2,395	375	2,395	2,000	2,000	2,000	2,000
3204	ADVERTISING	43,272	41,080	28,891	41,080	54,327	54,327	54,327	54,327
3208	APPRAISAL FEES	0	750	4,000	750	3,900	3,900	3,900	3,900
3278	COMMUNICATIONS	0	0	602	0	500	500	500	500
3294	COURT COSTS	3,864	4,380	1,148	4,380	3,000	3,000	3,000	3,000
3302	DATA PROCESSING	4,414	42,000	18,661	42,000	45,000	45,000	45,000	45,000
3342	EQUIPMENT REPAIRS & MAINTENANCE	192	600	0	600	300	300	300	300
3392	HISPANIC POSTER	0	0	2,485	0	0	0	0	0
3412	INSURANCE	1,907	0	0	0	0	18,000	18,000	18,000
3448	LATCHKEY	0	0	859	0	0	0	0	0
3456	LEGAL EXPENSE	37,908	0	97,566	97,766	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	9,313	9,520	9,914	9,520	10,471	10,471	10,471	10,471
3528	MISCELLANEOUS	1,629	0	7,939	0	4,500	4,500	4,500	4,500
3574	PERSONAL MILEAGE	15,302	17,975	13,960	18,175	18,235	18,235	18,235	18,235
3582	PRINTING	92,981	22,650	22,360	25,350	24,400	24,400	24,400	24,400
3597	PUBLIC INFORMATION	272	250	140	250	250	250	250	250
3704	SPECIAL PROJECTS	1,664	3,100	2,124	10,800	11,000	11,000	11,000	11,000
3752	TRAVEL & CONFERENCE	45,863	46,715	45,950	46,715	51,955	51,955	51,955	51,955
3790	WORKSHOPS & MEETINGS	164	1,000	1,117	1,000	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$537,266	\$311,115	\$342,299	\$481,447	\$342,588	\$360,588	\$360,588	\$360,588
COMMODITIES:									
4894	MICROFILMING & REPRODUCTIO	\$0	\$1,000	\$14	\$1,000	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	3,575	3,310	2,031	3,581	5,100	5,100	5,100	5,100
4908	PHOTOGRAPHIC SUPPLIES	258	1,220	432	1,320	1,400	1,400	1,400	1,400
4909	POSTAGE	10,032	18,225	13,602	18,425	17,543	17,543	17,543	17,543
	TOTAL COMMODITIES	\$13,865	\$23,755	\$16,079	\$24,326	\$24,143	\$24,143	\$24,143	\$24,143
5998	MISC. CAPITAL OUTLAY	\$16,466	\$3,270	\$6,833	\$6,074	\$6,915	\$6,915	\$6,915	\$6,915

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COUNTY EXECUTIVE DEPARTMENT SUMMARY
(DEPT. NUMBER 110)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
INTERNAL SERVICES:								
6280	AUDIO/VISUAL	\$90	\$180	\$75	\$180	\$180	\$180	\$180
6310	BLDG SPACE COST ALLOCATION	219,599	206,757	189,533	206,757	197,527	197,527	197,527
6311	MAINTENANCE DEPARTMENT CHA	7,083	0	3,786	3,702	0	0	0
6312	SPECIAL PROJECTS	0	1,300	1,300	1,300	1,300	1,300	1,300
6360	COMPUTER SERVICES-OPERATIO	9,505	7,265	21,988	20,045	14,701	14,701	14,701
6361	COMPUTER SERVICES-DEVELOPM	18,388	0	1,356	1,356	0	0	0
6610	LEASED VEHICLES	22,224	18,610	14,847	18,610	19,400	19,400	19,400
6640	EQUIPMENT RENTAL	27,200	27,760	25,455	27,760	27,335	27,335	27,335
6641	CONVENIENCE COPIER	14,273	12,585	11,957	12,835	14,143	14,143	14,143
6670	STATIONERY STOCK	8,844	10,220	7,833	10,420	9,656	9,656	9,656
6672	PRINT SHOP	22,895	22,515	23,768	32,515	25,510	25,510	25,510
6750	TELEPHONE COMMUNICATIONS	39,990	49,255	42,897	49,255	49,015	49,015	49,015
TOTAL INTERNAL SERVICES		\$390,091	\$356,447	\$344,795	\$384,735	\$358,767	\$358,767	\$358,767
TOTAL DEPARTMENT		\$2,970,936	\$2,847,504	\$2,605,999	\$3,083,823	\$2,920,376	\$2,938,376	\$2,883,248

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

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

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

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4786 MGR-AUDITING	37287 47295	1	52,025	15,441				1	67,466
6452 SECRETARY II	21065	1	24,633	9,124				1	33,757
ADMINISTRATION		2	76,658	24,565				2	101,223
1688 CHIEF-COUNTY & SPECIAL AUDITING	32441 37101	1	40,069	13,547				1	53,616
952 AUDITOR II	25447	1	26,641	9,361				1	36,002
953 AUDITOR III	30219	4	137,533	47,268				4	184,801
COUNTY & SPECIAL AUDITS		6	204,243	70,176				6	274,419
AUDITING		3	250,901	94,741				3	375,642

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 AUDITING DIVISION
 (DIV. NUMBER 112)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$271,495	\$279,695	\$244,019	\$285,857	\$275,350	\$275,350	\$275,350	\$280,901
	TOTAL SALARIES	\$271,495	\$279,695	\$244,019	\$285,857	\$275,350	\$275,350	\$275,350	\$280,901
2075	FRINGE BENEFITS	78,463	90,409	79,553	90,409	89,072	89,072	89,072	94,741
	TOTAL SALARIES & FRINGES	\$349,958	\$370,104	\$323,572	\$376,266	\$364,422	\$364,422	\$364,422	\$375,642
CONTRACTUAL SERVICES:									
3412	INSURANCE	\$1,907					\$18,000	\$18,000	\$18,000
3514	MEMBERSHIPS, DUES & PUBLIC	778	\$490	\$727	\$490	\$580	580	580	580
3528	MISCELLANEOUS			4					
3574	PERSONAL MILEAGE	1,040	1,500	1,931	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE		1,200		1,200	1,200	1,200	1,200	1,200
	TOTAL CONTRACTUAL SERVICES	\$3,725	\$3,190	\$2,662	\$3,190	\$3,280	\$21,280	\$21,280	\$21,280
COMMODITIES:									
4898	OFFICE SUPPLIES	\$149	\$100	\$40	\$100	\$100	\$100	\$100	\$100
4909	POSTAGE	39	30	67	30	54	54	54	54
	TOTAL COMMODITIES	\$188	\$130	\$107	\$130	\$154	\$154	\$154	\$154
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$22,760	\$21,487	\$19,697	\$21,487	\$20,361	\$20,361	\$20,361	\$20,361
6311	MAINTENANCE DEPARTMENT CHA	11			160				
6360	COMPUTER SVCS-OPER			196					
6610	LEASED VEHICLES	114		59					
6640	EQUIPMENT RENTAL	1,961	1,965	1,744	1,965	1,903	1,903	1,903	1,903
6641	CONVENIENCE COPIER	1,473	695	1,053	695	1,000	1,000	1,000	1,000
6670	STATIONERY STOCK	721	800	819	800	700	700	700	700
6672	PRINT SHOP	284	300	460	300	322	322	322	322
6750	TELEPHONE COMMUNICATIONS	4,352	5,020	4,098	5,020	4,846	4,846	4,846	4,846
	TOTAL INTERNAL SERVICES	\$31,676	\$30,267	\$28,126	\$30,427	\$29,132	\$29,132	\$29,132	\$29,132
	TOTAL DIVISION	\$385,547	\$403,691	\$354,467	\$410,013	\$396,988	\$414,988	\$414,988	\$426,208

Function: County Executive

Department: Administration

Division: Auditing

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

The Division is also responsible for performing the routine audits in County departments to ascertain that all revenue, such as fees, etc., that are due the County are being collected.

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

COMMUNITY & MINORITY AFFAIRS

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3070 DIR-COMM & MINORITY AFFAIRS	33408 39600	1	41,184	13,820			55,004	
6453 SECRETARY III	20457 23636		7,081	2,679			9,760	
ADMINISTRATION		1	48,265	16,499			64,764	
COMMUNITY & MINORITY AFFAIRS		1	48,265	16,499			64,764	

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 COMMUNITY AND MINORITY AFFAIRS
 (DIV. NUMBER 113)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$46,572	\$49,423	\$45,424	\$51,165	\$48,032	\$48,032	\$48,032	\$48,265
1002	SALARIES-OVERTIME			2					
	TOTAL SALARIES	\$46,572	\$49,423	\$45,426	\$51,165	\$48,032	\$48,032	\$48,032	\$48,265
2075	FRINGE BENEFITS	14,747	16,493	13,884	16,493	15,739	15,739	15,739	16,499
	TOTAL SALARIES & FRINGES	\$61,319	\$65,916	\$59,310	\$67,658	\$63,771	\$63,771	\$63,771	\$64,764
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$725	\$1,500	\$1,395	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3514	MEMBERSHIPS, DUES & PUBLIC	201	245	336	245	300	300	300	300
3574	PERSONAL MILEAGE	814	1,090	626	1,090	1,100	1,100	1,100	1,100
3582	PRINTING	467							
3704	SPECIAL PROJECTS	1,498	2,100	1,426	2,100	2,100	2,100	2,100	2,100
3752	TRAVEL & CONFERENCE	1,140	1,000	864	1,000	1,300	1,300	1,300	1,300
	TOTAL CONTRACTUAL SERVICES	\$4,845	\$5,935	\$4,647	\$5,935	\$6,300	\$6,300	\$6,300	\$6,300
COMMODITIES:									
4898	OFFICE SUPPLIES	\$12	100	6	100				
4908	PHOTOGRAPHIC SUPPLIES	126	440	225	440	440	440	440	440
	TOTAL COMMODITIES	\$138	\$540	\$231	\$540	\$440	\$440	\$440	\$440
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$78	\$80	\$71	\$80	\$80	\$80	\$80	\$80
6310	BLDG SPACE COST ALLOCATION	8,547	8,070	7,397	8,070	3,133	3,133	3,133	3,133
6311	MAINTENANCE DEPARTMENT CHARGES			63	63				
6610	LEASED VEHICLES	611	400	173	400	400	400	400	400
6640	EQUIPMENT RENTAL	328	375	338	375	369	369	369	369
6641	CONVENIENCE COPIER	297	550	172	550	300	300	300	300
6670	STATIONERY STOCK	175	200	234	200	250	250	250	250
6672	PRINT SHOP	227	800	1,268	800	800	800	800	800
	TOTAL INTERNAL SERVICES	\$10,263	\$10,475	\$9,716	\$10,538	\$5,332	\$5,332	\$5,332	\$5,332
	TOTAL DIVISION	\$76,565	\$82,866	\$73,904	\$84,671	\$75,843	\$75,843	\$75,843	\$76,836

Function: County Executive

Department: Administration

Division: Community & Minority Affairs

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

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

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DATE PUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3400 DIR-PUBLIC INFORMATION	33408 34600	1	39,600	12,521				1	52,121	
6453 SECRETARY III	20457 23600	1	12,790	4,912				1	17,702	
ADMINISTRATION		2	52,390	17,433				2	69,823	
PUBLIC INFORMATION		2	52,390	17,433				2	69,823	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC INFORMATION OFFICE
(DIV. NUMBER 114)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$57,514	\$51,880	\$51,700	\$54,240	\$51,970	\$51,970	\$51,970	\$52,390
	TOTAL SALARIES	\$57,514	\$51,880	\$51,700	\$54,240	\$51,970	\$51,970	\$51,970	\$52,390
2075	FRINGE BENEFITS	18,241	17,680	15,837	17,680	17,406	17,406	17,406	17,433
	TOTAL SALARIES & FRINGES	\$75,755	\$69,560	\$67,537	\$71,920	\$69,376	\$69,376	\$69,376	\$69,823
CONTRACTUAL SERVICES:									
3514	MEMBERSHIPS, DUES & PUBLIC	\$1,155	\$1,000	\$904	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3574	PERSONAL MILEAGE	293	145	146	145	145	145	145	145
3597	PUBLIC INFORMATION	272	250	140	250	250	250	250	250
3752	TRAVEL & CONFERENCE	1,160	975	600	975	975	975	975	975
	TOTAL CONTRACTUAL SERVICES	\$2,880	\$2,370	\$1,790	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370
COMMODITIES:									
4898	OFFICE SUPPLIES	\$25	50		50	50	50	50	50
4909	POSTAGE	135							
	TOTAL COMMODITIES	\$160	\$50	\$0	\$50	\$50	\$50	\$50	\$50
5998	MISC. CAPITAL OUTLAY	\$185							
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$32,332	\$30,525	\$27,980	\$30,525	\$12,456	\$12,456	\$12,456	\$12,456
6640	EQUIPMENT RENTAL	363	365	332	365	363	363	363	363
6641	CONVENIENCE COPIER	2,536	2,470	2,243	2,470	2,475	2,475	2,475	2,475
6670	STATIONERY STOCK	475	600	334	600	500	500	500	500
6672	PRINT SHOP	300	200	350	200	200	200	200	200
	TOTAL INTERNAL SERVICES	\$36,006	\$34,160	\$31,239	\$34,160	\$15,994	\$15,994	\$15,994	\$15,994
	TOTAL DIVISION	\$114,986	\$106,140	\$100,566	\$108,500	\$87,790	\$87,790	\$87,790	\$88,237

Function: County Executive

Department: Administration

Division: Public Information

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

BA7

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

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

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

a) Position reclassified from Assistant Corporation Counsel III 8/25/86, per Misc. Res. #86234.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL			CORPORATION COUNSEL			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	GOVERNMENTAL FUNDS	NO.	SALARY		
1980 CORPORATION COUNSEL	60949 60949	1	67,044	18,050				1	85,094
3790 FIRST ASST CORP COUNSEL	44534 49326	1	46,932	14,106				1	61,038
6500 SR ASST CORPORATION COUNSEL	41851 45356	4	190,589	59,176				4	249,765
6453 SECRETARY III	20457 23666	1	24,503	9,730				1	34,233
5263 PARA-LEGAL CLERK	18724 21450	1	21,450	6,753				1	28,203
4625 LEGAL SECRETARY	19177	2	41,962	16,391				2	58,353
CORPORATION COUNSEL		10	392,430	124,236				10	516,716
5653 PROPERTY MGT TECH II	27237 31323	2	68,905	20,970				2	89,875
4570 LAW CLERK	16059 16059	1	16,059	5,462				1	21,521
7205 STUDENT	4330 4330	1	4,330	345				1	5,175
REAL ESTATE SECTION		4	39,794	26,777				4	116,571
CORPORATION COUNSEL		14	482,274	151,013				14	633,287

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 CORPORATION COUNSEL
 (DIV. NUMBER 115)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
SALARIES:								
1001	SALARIES-REGULAR	\$435,185	\$457,861	\$427,266	\$469,433	\$472,342	\$472,342	\$482,274
1002	SALARIES-OVERTIME			1,298	1,416			
	TOTAL SALARIES	\$435,185	\$457,861	\$428,564	\$470,849	\$472,342	\$472,342	\$482,274
2075	FRINGE BENEFITS	133,008	145,471	132,563	145,907	141,738	141,738	151,013
	TOTAL SALARIES & FRINGES	\$568,193	\$603,332	\$561,127	\$616,756	\$614,080	\$614,080	\$633,287
CONTRACTUAL SERVICES:								
3152	REPORTER & STENO SERVICES	\$878	\$2,395	\$375	\$2,395	\$2,000	\$2,000	\$2,000
3204	ADVERTISING	307	700		700	3,000	3,000	3,000
3208	APPRAISAL FEES		750	4,000	750	3,900	3,900	3,900
3294	COURT COSTS	3,864	4,380	1,148	4,380	3,000	3,000	3,000
3456	LEGAL EXPENSE	21,656		97,566	97,766			
3514	MEMBERSHIPS, DUES & PUBLIC	930	940	1,051	940	1,500	1,500	1,500
3528	MISCELLANEOUS	1,623		7,926		4,500	4,500	4,500
3574	PERSONAL MILEAGE	2,934	3,200	2,431	3,200	3,200	3,200	3,200
3752	TRAVEL & CONFERENCE	2,532	3,330	3,069	3,330	3,400	3,400	3,400
	TOTAL CONTRACTUAL SERVICES	\$34,724	\$15,695	\$117,566	\$113,461	\$24,500	\$24,500	\$24,500
COMMODITIES:								
4894	MICROFILMING & REPRODUCTIONS		\$1,000	\$14	\$1,000	\$100	\$100	\$100
4898	OFFICE SUPPLIES	\$128	300	474	300	1,500	1,500	1,500
4909	POSTAGE	668	715	680	715	715	715	715
	TOTAL COMMODITIES	\$796	\$2,015	\$1,168	\$2,015	\$2,315	\$2,315	\$2,315
5998	MISC. CAPITAL OUTLAY			\$3,337	\$2,181			
INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$42,112	\$39,190	\$35,919	\$39,190	\$38,236	\$38,236	\$38,236
6311	MAINTENANCE DEPARTMENT CHA	1,707		2,209	2,055			
6312	SPECIAL PROJECTS		1,300	1,300	1,300	1,300	1,300	1,300
6360	COMPUTER SERVICES-OPERATIO	6,001	4,285	12,036	12,050	12,201	12,201	12,201
6361	COMPUTER SERVICES-DEVELOPM	18,388						
6610	LEASED VEHICLES*	2,749	2,900	2,572	2,900	3,400	3,400	3,400
6640	EQUIPMENT RENTAL	1,741	2,010	1,673	2,010	1,768	1,768	1,768
6641	CONVENIENCE COPIER	2,876	3,030	2,831	3,030	3,000	3,000	3,000
6670	STATIONERY STOCK	1,260	1,470	1,488	1,470	1,450	1,450	1,450
6672	PRINT SHOP	890	1,280	301	1,280	889	889	889
6750	TELEPHONE COMMUNICATIONS	6,629	7,780	6,538	7,780	7,776	7,776	7,776
	TOTAL INTERNAL SERVICES	\$84,353	\$63,245	\$66,867	\$73,065	\$70,020	\$70,020	\$70,020
	TOTAL DIVISION	\$688,066	\$684,287	\$750,065	\$807,478	\$710,915	\$710,915	\$730,122

*The 1987 Budget amount includes funding for one (1) leased vehicle.

09/21/86

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

DEPT 1 ADMINISTRATION
REAL ESTATE SECTION

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL
SUB 00 PROPERTY MANAGMENT

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 3-CONTRACTUAL SERVICES								
87 204	ADVERTISING							
87 208	APPRAISAL FEES		1,000		1,000	1,000	1,000	1,000
87 528	MISCELLANEOUS	303						
87 574	PERSONAL MILEAGE							
GROUP	TOTAL	303	1,000		1,000	1,000	1,000	1,000
GROUP 6-INTERNAL SERVICES								
87 311	MAINTENANCE DEPARTMENT CHARGES							
GROUP	TOTAL							
SUBUNIT	TOTAL							
UNIT	TOTAL	303	1,000		1,000	1,000	1,000	1,000

Function: County Executive

Department: Administration

Division: Corporation Counsel

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

Goals and objectives include:

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

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

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

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

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

BA7

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR				PROPRIETARY FUNDS				GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3739 FEDERAL & STATE AID COORD	39600 39600	1	39,600	12,983							1	52,583
6453 SECRETARY III	20457 23636		12,790	4,912								17,702
ADMINISTRATION		1	52,390	17,895							1	70,285
STATE AND FED AID COORDINATOR		1	52,390	17,895							1	70,285

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
STATE AND FEDERAL AID COORDINATOR
(DIV. NUMBER 117)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$46,714	\$51,880	\$45,992	\$53,934	\$51,970	\$51,970	\$51,970	\$52,390
	TOTAL SALARIES	\$46,714	\$51,880	\$45,992	\$53,934	\$51,970	\$51,970	\$51,970	\$52,390
2075	FRINGE BENEFITS	15,225	17,267	14,576	17,267	16,741	16,741	16,741	17,895
	TOTAL SALARIES & FRINGES	\$61,939	\$69,147	\$60,568	\$71,201	\$68,711	\$68,711	\$68,711	\$70,285
CONTRACTUAL SERVICES:									
3107	LEGISLATIVE EXPENSE	\$725	\$2,100	\$73	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
3514	MEMBERSHIPS, DUES & PUBLIC	1,374	1,750	1,597	1,750	1,750	1,750	1,750	1,750
3574	PERSONAL MILEAGE	814	1,290	434	1,290	1,290	1,290	1,290	1,290
3752	TRAVEL & CONFERENCE	3,585	3,400	2,986	3,400	3,400	3,400	3,400	3,400
	TOTAL CONTRACTUAL SERVICES	\$6,498	\$8,540	\$5,090	\$8,540	\$8,540	\$8,540	\$8,540	\$8,540
COMMODITIES:									
4909	POSTAGE	\$135		\$317		\$300	\$300	\$300	\$300
	TOTAL COMMODITIES	\$135	\$0	\$317	\$0	\$300	\$300	\$300	\$300
5998	MISC. CAPITAL OUTLAY	\$293							
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$4,491	\$4,240	\$3,888	\$4,240	\$1,935	\$1,935	\$1,935	\$1,935
6311	MAINTENANCE DEPARTMENT CHA	84							
6610	LEASED VEHICLES	50							
6641	CONVENIENCE COPIER	102	340	110	340	300	300	300	300
6670	STATIONERY STOCK	68	175	60	175	150	150	150	150
6672	PRINT SHOP	64		127					
	TOTAL INTERNAL SERVICES	\$4,859	\$4,755	\$4,185	\$4,755	\$2,385	\$2,385	\$2,385	\$2,385
	TOTAL DIVISION	\$73,724	\$82,442	\$70,160	\$84,496	\$79,936	\$79,936	\$79,936	\$81,510

Function: County Executive

Department: Administration

Division: Federal and State Aid Coordinator

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

- (a) Track, review and analyze state and federal legislative initiatives relative to transfer payments, mandated costs, financing mechanisms, economic development and fiscal policy which impact Oakland County.
- (b) Establish and maintain contacts with legislators and key government agencies at the state and federal level and function as liaison between County departments and legislators at state and federal level.
- (c) Provide information and technical advice to operating divisions in relation to federal and state administrative guidelines and legislative activity.
- (d) Program identification and project definition for grant applications in cooperation with operating divisions of the County.
- (e) Monitor all County grants to assure grants are operating within budget and program scope and are in compliance with the Board of Commissioners grant procedures.
- (f) Perform special projects and analysis on legislative matters for the County Executive
- (g) Cooperate with the Economic Development Department in promotion of initiatives as related to legislative agenda.

BA7

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		PROPRIETARY FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
2490 CULTURAL AFFAIRS COORDINATOR	16056 16050	1	16,056		7,212			1		23,268
ADMINISTRATION		1	16,056		7,212			1		23,268
CULTURAL AFFAIRS		1	16,056		7,212			1		23,268

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CULTURAL AFFAIRS
(DIV. NUMBER 118)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$15,588	\$16,056	\$14,635	\$16,056	\$16,056	\$16,056	\$16,056	\$16,056
	TOTAL SALARIES	\$15,588	\$16,056	\$14,635	\$16,056	\$16,056	\$16,056	\$16,056	\$16,056
2075	FRINGE BENEFITS	6,485	6,741	6,087	6,741	6,500	6,500	6,500	7,212
	TOTAL SALARIES & FRINGES	\$22,073	\$22,797	\$20,722	\$22,797	\$22,556	\$22,556	\$22,556	\$23,268
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$851	\$400	\$909	\$637	\$450	\$450	\$450	\$450
3204	ADVERTISING	303	380		380	200	200	200	200
3342	EQUIPMENT REPAIRS & MAINTENANCE		100		100				
3392	HISPANIC POSTER			2,485					
3448	LATCHKEY			859					
3514	MEMBERSHIPS, DUES & PUBLIC	371	350	320	350	300	300	300	300
3528	MISCELLANEOUS	1							
3574	PERSONAL MILEAGE	359	600	490	800	800	800	800	800
3582	PRINTING	340	650		2,350	900	900	900	900
3704	SPECIAL PROJECTS	\$166	\$1,000	\$698	\$8,700	\$8,900	\$8,900	\$8,900	\$8,900
3752	TRAVEL & CONFERENCE	765	1,000	672	1,000	1,130	1,130	1,130	1,130
	TOTAL CONTRACTUAL SERVICES	\$3,156	\$4,480	\$6,433	\$14,317	\$12,680	\$12,680	\$12,680	\$12,680
COMMODITIES:									
4898	OFFICE SUPPLIES	\$115	60	208	110	150	150	150	150
4908	PHOTOGRAPHIC SUPPLIES		170	207	270	360	360	360	360
4909	POSTAGE	671	165	534	365	853	853	853	853
	TOTAL COMMODITIES	\$786	\$395	\$949	\$745	\$1,363	\$1,363	\$1,363	\$1,363
5998	MISC. CAPITAL OUTLAY	\$1,405				\$3,000	\$3,000	\$3,000	\$3,000
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$2		\$1					
6310	BLDG SPACE COST ALLOCATION	7,295	6,890	6,313	6,890	4,332	4,332	4,332	4,332
6311	MAINTENANCE DEPARTMENT CHA	1,230		449	399				
6640	EQUIPMENT RENTAL	463	465	450	465	502	502	502	502
6641	CONVENIENCE COPIER	462	360	592	610	668	668	668	668
6670	STATIONERY STOCK	164	250	99	450	450	450	450	450
6672	PRINT SHOP	5,128	3,685	4,165	4,685	6,129	6,129	6,129	6,129
	TOTAL INTERNAL SERVICES	\$14,744	\$11,650	\$12,069	\$13,499	\$12,081	\$12,081	\$12,081	\$12,081
	TOTAL DIVISION	\$42,164	\$39,322	\$40,173	\$51,358	\$51,680	\$51,680	\$51,680	\$52,392

Function: County Executive

Department: Administration

Division: Cultural Affairs

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

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

- (h) Coordinate an Art Awareness Program to nurture youthful interest in the arts; special projects to strengthen the self-image of local ethnic groups through an appreciation of their cultural and artistic accomplishments.
- (i) Sponsor art contests and workshops.
- (j) Develop an open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities.
- (k) Utilize the County building and offices to provide a showcase for the talents of County Artists.
- (l) Join the historic preservation groups and societies to encourage preservation of our architectural heritage.
- (m) Coordinate Oakland County's celebration of the State Sesquicentennial from this department, utilizing a separate annual budget.

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

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir.-Economic Dev. Grp.
		1	0	0	Chf.-Cmty. & Economic Dev. Info. Syst. ^b
1		1	0	1	Total Positions

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

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

- a) A request to fund two (2) professional positions by a Michigan Department of Commerce grant is pending approval.
b) Request position transfer from Management and Budget, and retitling from Chief-Management and Budget Info. Syst. and Tech.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT GROUP			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3115 DIR-ECONOMIC DEVEL GROUP	54254 54254	1	54,254	16,270			1	70,532
ADMINISTRATION		1	54,254	16,270			1	70,532
4603 MGR-BUSINESS DEVELOPMENT	34187 41351	1	44,455	14,575			1	59,030
1100 BUSINESS DEVELOPMENT REP	28065 33170	2	58,577	20,956			2	79,563
3730 ENTREPRENEURIAL SPECIALIST	28065 33170	1	30,610	9,028			1	39,638
4676 LOAN AND FINANCE OFFICER	28065 33170	1	33,170	11,856			1	45,026
6452 SECRETARY II	21065	1	24,430	7,514			1	31,944
BUSINESS DEVELOPMENT		6	191,242	63,959			6	255,201
4826 MGR-MARKETING & RESEARCH	34187 41351	1	51,150	13,527			1	64,677
4847 MARKETING/RESEARCH COORD	31217 35938	2	73,406	22,793			2	96,199
6452 SECRETARY II	21065	1	24,633	7,562			1	32,195
MARKETING & RESEARCH		4	149,189	43,882			4	193,071
ECONOMIC DEVELOPMENT GROUP		11	394,685	124,119			11	518,804

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 ECONOMIC DEVELOPMENT GROUP
 (DIV. NUMBER 119)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$361,931	\$383,576	\$341,473	\$390,019	\$421,996	\$421,996	\$380,145	\$394,685
	TOTAL SALARIES	\$361,931	\$383,576	\$341,473	\$390,019	\$421,996	\$421,996	\$380,145	\$394,685
2075	FRINGE BENEFITS	108,606	120,376	104,285	120,376	130,045	130,045	116,768	124,119
	TOTAL SALARIES & FRINGES	\$470,537	\$503,952	\$445,758	\$510,395	\$552,041	\$552,041	\$496,913	\$518,804
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$4,165	\$4,200	\$3,955	\$4,200	\$4,500	\$4,500	\$4,500	\$4,500
3128	PROFESSIONAL SERVICES	222,161	54,500	32,760	116,229	47,700	47,700	47,700	47,700
3204	ADVERTISING	42,662	40,000	28,891	40,000	51,127	51,127	51,127	51,127
3302	DATA PROCESSING	4,414	42,000	18,661	42,000	45,000	45,000	45,000	45,000
3514	MEMBERSHIPS, DUES & PUBLIC	2,552	2,300	3,660	2,300	2,941	2,941	2,941	2,941
3528	MISCELLANEOUS	5							
3574	PERSONAL MILEAGE	9,048	10,000	7,902	10,000	10,150	10,150	10,150	10,150
3582	PRINTING	92,174	22,000	22,360	23,000	23,500	23,500	23,500	23,500
	S.E. MICH. ENTRPNL FORUM			31000	32,500				
3752	TRAVEL & CONFERENCE	26,117	25,000	25,311	25,000	29,550	29,550	29,550	29,550
3790	WORKSHOPS & MEETINGS	164	1,000	1,117	1,000	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$403,462	\$201,000	\$175,617	\$296,229	\$214,968	\$214,968	\$214,968	\$214,968
COMMODITIES:									
4898	OFFICE SUPPLIES	\$1,434	1,200	1,011	1,366	1,800	1,800	1,800	1,800
4908	PHOTOGRAPHIC SUPPLIES		500		500	500	500	500	500
4909	POSTAGE	4,951	13,125	8,448	13,125	10,895	10,895	10,895	10,895
	TOTAL COMMODITIES	\$6,385	\$14,825	\$9,459	\$14,991	\$13,195	\$13,195	\$13,195	\$13,195
5998	MISC. CAPITAL OUTLAY	\$12,915	\$2,000	\$2,940	\$2,000	\$3,915	\$3,915	\$3,915	\$3,915
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$10	\$100	\$3	\$100	\$100	\$100	\$100	\$100
6310	BLDG SPACE COST ALLOCATION	34,036	32,135	29,456	32,135	54,678	54,678	54,678	54,678
6311	MAINTENANCE DEPARTMENT CHA	3,341		957	903				
6360	COMPUTER SERVICES-OPERATIO	3,504	2,980	9,952	7,995	2,500	2,500	2,500	2,500
6361	COMPUTER SERVICES-DEVELOPMENT			1,356	1,356				
6610	LEASED VEHICLES	248	200	576	200	600	600	600	600
6640	EQUIPMENT RENTAL	1,411	1,665	1,463	1,665	1,434	1,434	1,434	1,434
6641	CONVENIENCE COPIER	5,557	4,640	3,338	4,640	5,400	5,400	5,400	5,400
6670	STATIONERY STOCK	3,262	3,000	2,268	3,000	3,000	3,000	3,000	3,000
6672	PRINT SHOP	14,057	13,200	16,055	22,200	15,225	15,225	15,225	15,225
6750	TELEPHONE COMMUNICATIONS	6,688	9,155	9,264	9,155	8,850	8,850	8,850	8,850
	TOTAL INTERNAL SERVICES	\$72,114	\$67,075	\$74,688	\$83,349	\$91,787	\$91,787	\$91,787	\$91,787
	TOTAL DIVISION	\$965,413	\$788,852	\$708,462	\$906,964	\$875,906	\$875,906	\$820,778	\$842,669

Function: County Executive

Department: Administration

Division: Economic Development Group

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

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

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

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

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The objectives which are to be achieved by the Economic Development Group to accomplish this mission are:

- A. Enhance the County's ability to service and support local economic development efforts.
- B. Establish a stronger and more service-oriented relationship with the County's business community.
- C. Support and encourage the entrepreneurial process in both start-up and growth-stage companies.
- D. Support and encourage the development of "destination areas" and protect existing business and infrastructure investments in established areas.
- E. Promote and create new sources of financing and continue to leverage the County's financial resources devoted to economic development.
- F. Expand relationships with the County's educational institutions to define and promote ways to leverage their impact on economic development.
- G. Target industry marketing efforts by developing a fuller understanding of the composition and growth characteristics of the County's labor force and businesses, and other relevant environmental factors.
- H. Maximize the use of existing state and regional programs to leverage the County's own marketing and business attraction efforts.
- I. Elevate and increase the visibility of the Economic Development Group to attain a leadership role and image in economic development for the County.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
2304 COUNTY EXECUTIVE	85381 85381	1	85,381	21,233	1	106,614	
3736 EXEC OFCR-ADMIN	62558 62558	1	66,311	17,922	1	84,233	
3737 EXECUTIVE OFFICER-OPERATIONS	59878 62558	1	65,060	17,706	1	82,766	
2310 COUNTY EXECUTIVE OFFICE COORD	28533 33170	1	35,336	11,938	1	47,274	
6453 SECRETARY III	20457 23686		21,243	8,035		29,278	
7205 STUDENT	4830 4830	1	4,830	345	1	5,175	
ADMINISTRATION		5	278,161	77,179	5	355,340	
5255 OFFICE LEADER	18981 21561	1	19,342	7,696	1	27,038	
977 AUTO DICT ? AUTO PROD TYP	16380 18765	3	44,908	18,200	3	63,108	
WORD PROCESSING		4	64,750	25,896	4	90,646	
ADMINISTRATION		9	342,911	103,075	9	445,986	

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 COUNTY EXECUTIVE OFFICE
 (DIV. NUMBER 111)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
SALARIES:								
1001	SALARIES-REGULAR	\$311,401	\$343,666	\$277,936	\$345,751	\$335,125	\$335,125	\$342,911
1002	SALARIES-OVERTIME	1,880		391				
	TOTAL SALARIES	\$313,281	\$343,666	\$278,327	\$345,751	\$335,125	\$335,125	\$342,911
2075	FRINGE BENEFITS	90,193	104,443	79,072	104,497	97,881	97,881	103,075
	TOTAL SALARIES & FRINGES	\$403,474	\$448,109	\$357,399	\$450,248	\$433,006	\$433,006	\$445,986
CONTRACTUAL SERVICES:								
3128	PROFESSIONAL SERVICES	\$49,016	\$56,000	\$45,116	\$56,000	\$56,000	\$56,000	\$56,000
3278	COMMUNICATIONS			602		500	500	500
3342	EQUIPMENT REPAIRS & MAINTENANCE	192	500		500	300	300	300
3456	LEGAL EXPENSE	16,252						
3514	MEMBERSHIPS, DUES & PUBLIC	1,952	2,445	1,319	2,445	2,100	2,100	2,100
3528	MISCELLANEOUS			9				
3574	PERSONAL MILEAGE		150		150	50	50	50
3752	TRAVEL & CONFERENCE	10,564	10,810	12,448	10,810	11,000	11,000	11,000
	TOTAL CONTRACTUAL SERVICES	\$77,976	\$69,905	\$59,494	\$69,905	\$69,950	\$69,950	\$69,950
COMMODITIES:								
4898	OFFICE SUPPLIES	\$1,712	1,500	292	1,555	1,500	1,500	1,500
4908	PHOTOGRAPHIC SUPPLIES	132	110		110	100	100	100
4909	POSTAGE	3,433	4,190	3,556	4,190	4,726	4,726	4,726
	TOTAL COMMODITIES	\$5,277	\$5,800	\$3,848	\$5,855	\$6,326	\$6,326	\$6,326
5998	MISC. CAPITAL OUTLAY	\$1,668	\$1,270	\$556	\$1,893			
INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$68,026	\$64,220	\$58,883	\$64,220	\$62,396	\$62,396	\$62,396
6311	MAINTENANCE DEPARTMENT CHARGES	710		108	122			
6610	LEASED VEHICLES*	18,452	15,110	11,467	15,110	15,000	15,000	15,000
6640	EQUIPMENT RENTAL	20,933	20,915	19,455	20,915	20,996	20,996	20,996
6641	CONVENIENCE COPIER	970	500	1,618	500	1,000	1,000	1,000
6670	STATIONERY STOCK	2,719	3,725	2,531	3,725	3,156	3,156	3,156
6672	PRINT SHOP	1,945	3,050	1,042	3,050	1,945	1,945	1,945
6750	TELEPHONE COMMUNICATIONS	22,321	27,300	22,997	27,300	27,543	27,543	27,543
	TOTAL INTERNAL SERVICES	\$136,076	\$134,820	\$118,101	\$134,942	\$132,036	\$132,036	\$132,036
	TOTAL DIVISION	\$624,471	\$659,904	\$539,398	\$662,843	\$641,318	\$641,318	\$654,298

*The 1987 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.

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MANAGEMENT AND BUDGET

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	3	71,066	19,343	90,409					3	90,409
BUDGET	12	411,356	135,800	547,156					12	547,156
ACCOUNTING	87	2,321,194	811,803	3,132,997	18	461,445	171,224	632,669	105	3,765,666
PURCHASING	11	246,415	89,008	335,424	9	164,104	58,379	222,483	20	557,907
EQUALIZATION	59	1,582,061	544,796	2,126,857					59	2,126,857
REIMBURSEMENT	18	394,603	143,854	538,462					18	538,462
MANAGEMENT AND BUDGET	190	5,025,701	1,744,604	6,771,305	27	625,549	229,603	855,152	217	7,626,457
NET ADJUSTMENT FOR POSITION DELETION,										
OVERTIME, SUMMER HELP & EMERGENCY SALARIES		3,433	(2,862)	571		21,421	2,031	23,452		24,023
		<u>5,030,134</u>	<u>1,741,742</u>	<u>6,771,876</u>		<u>646,970</u>	<u>231,634</u>	<u>878,604</u>		<u>7,650,480</u>

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
190	1(2)	1(1)	190	Governmental Positions
14	1	1	15	Special Revenue Positions
12			12	Proprietary Positions
216	2(2)	2(1)	217	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
3			3	Governmental Positions
				Special Revenue Positions
3			3	Total Positions

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MGR.-ACCOUNTING
88	(1)	(1)	87	Governmental Positions
14	1	1	15	Special Revenue Positions
3			3	Proprietary Positions
105	1(1)	1(1)	105	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MGR.-BUDGETING
12	(1)	0	12	Governmental Positions
				Special Revenue Positions
12	(1)	0	12	Total Positions

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

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
11			11	Governmental Positions
				Special Revenue Positions
9			9	Proprietary Positions
20			20	Total Positions

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
17	1	1	18	Governmental Positions
				Special Revenue Positions
17	1	1	18	Total Positions

JAKLAND COUNTY. MICHIGAN
1987 BUDGET
MANAGEMENT & BUDGET DEPARTMENT SUMMARY
(DEPT. NUMBER 120)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$4,430,767	\$4,748,005	\$4,225,839	\$4,905,448	\$4,808,157	\$4,823,157	\$4,847,548	\$4,999,834
1002	SALARIES-OVERTIME	52,676	25,300	35,321	35,300	30,300	30,300	30,300	30,300
TOTAL SALARIES		\$4,483,443	\$4,773,305	\$4,261,160	\$4,940,748	\$4,838,457	\$4,853,457	\$4,877,848	\$5,030,134
2075	FRINGE BENEFITS	1,485,815	1,638,381	1,435,732	1,688,348	1,613,369	1,613,369	1,626,061	1,741,742
TOTAL SALARIES & FRINGES		\$5,969,258	\$6,411,686	\$5,696,892	\$6,629,096	\$6,451,826	\$6,466,826	\$6,503,909	\$6,771,876
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$1,221	\$9,500	\$1,645	\$43,100	\$17,000	\$2,000	\$2,000	\$2,000
3180	WITNESS FEES & MILEAGE	0	50	0	50	100	100	100	100
3204	ADVERTISING	3,705	2,820	3,663	3,102	3,750	3,750	3,750	3,750
3214	AUCTION EXPENSE	790	1,000	1,881	1,000	1,000	1,000	1,000	1,000
3223	BANK CHARGES	48,662	50,000	35,421	50,000	69,100	69,100	69,100	69,100
3258	CASH SHORTAGE	100	0	0	0	0	0	0	0
3302	DATA PROCESSING	13,781	7,000	937	7,000	0	0	0	0
3340	EQUIPMENT RENTAL	0	175	0	175	175	175	175	175
3342	EQUIPMENT REPAIRS & MAINTENANCE	4,183	3,710	2,147	3,869	3,245	3,245	3,245	3,245
3351	FILING FEES	234	200	255	200	250	250	250	250
3409	INDIRECT COSTS	0	0	21,819	26,923	17,950	17,950	17,950	17,950
3412	INSURANCE	0	0	0	0	0	61,200	61,200	61,200
3456	LEGAL EXPENSE	7,857	0	7,499	7,500	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	9,330	8,880	9,987	8,880	10,215	10,215	10,215	10,215
3528	MISCELLANEOUS	31	0	122	0	0	0	0	0
3574	PERSONAL MILEAGE	43,914	37,425	28,412	38,800	40,950	40,950	40,950	40,950
3582	PRINTING	28,191	54,600	34,203	65,672	91,960	91,960	91,960	91,960
3752	TRAVEL & CONFERENCE	15,611	18,625	11,649	18,625	20,775	20,775	20,775	20,775
TOTAL CONTRACTUAL SERVICES		\$177,610	\$193,985	\$159,640	\$274,896	\$276,470	\$322,670	\$322,670	\$322,670
COMMODITIES:									
4894	MICROFILMING & REPRODUCTION	\$37	\$700	\$0	\$700	\$200	\$200	\$200	\$200
4898	OFFICE SUPPLIES	2,818	2,005	2,642	2,866	2,210	2,210	2,210	2,210
4908	PHOTOGRAPHIC SUPPLIES	5,332	1,500	3,607	1,500	1,500	1,500	1,500	1,500
4909	POSTAGE	118,593	129,700	114,297	130,120	125,600	125,600	125,600	125,600
TOTAL COMMODITIES		\$126,780	\$133,905	\$120,546	\$135,186	\$129,510	\$129,510	\$129,510	\$129,510
5998	MISC. CAPITAL OUTLAY	\$13,800	\$2,000	\$11,753	\$13,986	\$2,000	\$2,000	\$2,000	\$2,000
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$387,548	\$358,228	\$328,380	\$358,228	\$324,399	\$324,399	\$324,399	\$324,399
6311	MAINTENANCE DEPARTMENT CHARGES	5,341	0	10,430	9,899	0	0	0	0
6312	SPECIAL PROJECTS	0	12,000	0	12,000	0	0	0	0

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MANAGEMENT & BUDGET DEPARTMENT SUMMARY
(DEPT. NUMBER 120)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6360	COMPUTER SERVICES-OPERATIO	748,217	695,861	760,656	823,939	832,847	832,847	832,847	832,847
6361	COMPUTER SERVICES-DEVELOPM	493,715	0	362,671	367,172	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	9,578	9,875	9,332	9,875	9,600	12,600	12,600	12,600
6600	RADIO COMMUNICATIONS	559	560	512	560	559	559	559	559
6610	LEASED VEHICLES	9,119	8,580	6,547	8,580	8,900	8,900	8,900	8,900
6640	EQUIPMENT RENTAL	48,083	48,990	46,627	49,350	50,526	50,526	50,526	50,526
6641	CONVENIENCE COPIER	19,873	18,305	17,178	18,305	18,160	18,160	18,160	18,160
6670	STATIONERY STOCK	32,692	37,450	29,934	37,450	33,102	33,102	33,102	33,102
6672	PRINT SHOP	22,502	30,016	23,182	30,016	27,137	27,137	27,137	27,137
6750	TELEPHONE COMMUNICATIONS	74,545	82,933	72,055	82,932	84,342	84,342	84,342	84,342
6999	DRAIN EQUIPMENT	230	0	158	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$1,852,002	\$1,302,798	\$1,667,662	\$1,808,306	\$1,389,572	\$1,392,572	\$1,392,572	\$1,392,572
TOTAL DEPARTMENT		\$8,139,450	\$8,044,374	\$7,656,493	\$8,861,470	\$8,249,378	\$8,313,578	\$8,350,661	\$8,618,628

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
12	(1)	0	12	Governmental Positions
				Special Revenue Positions
12	(1)	0	12	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Budgeting
1		(1)	0	1	Chf.-M & B Info Systems
3				3	Sr. Budget Analyst
3				3	Budget Analyst III
2				2	Budget Analyst II
1				1	Secretary II ^a
1				1	Typist II
12		(1)	0	12	Total Positions

a) Position reclassified from Budget Technician 3/15/86.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	BUDGET				GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4787 MGR-BUDGETING	45416 52923	1	55,040	16,413				1	71,453
1663 CHG-MAN & BUD INF SYST & TECH	34187 41251	1	41,851	13,981				1	55,832
6555 SR BUDGET ANALYST	32881 40012	3	119,367	38,620				3	157,987
9087 BUDGET ANALYST II	22002 23603	1	23,873	8,776				1	32,649
7801 TYPIST II	15395 17320	1	15,998	6,753				1	22,751
1075 BUDGET ANALYST II	26466	1	31,390	11,140				1	42,530
1076 BUDGET ANALYST III	31430	3	101,899	31,901				3	133,800
6452 SECRETARY II	21065	1	21,938	8,208				1	30,146
ADMINISTRATION		12	411,356	135,800				12	547,156
BUDGET		12	411,356	135,800				12	547,156
OVERTIME			500	126					626
			<u>411,856</u>	<u>135,926</u>					<u>547,782</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
BUDGET DIVISION
(DIV. NUMBER 122)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$335,506	\$400,036	\$333,895	\$402,090	\$360,184	\$360,184	\$402,035	\$411,356
1002	SALARIES-OVERTIME	1,833	500	340	500	500	500	500	500

	TOTAL SALARIES	\$337,339	\$400,536	\$334,235	\$402,590	\$360,684	\$360,684	\$402,535	\$411,856
2075	FRINGE BENEFITS	104,048	136,614	111,526	136,614	116,044	116,044	129,321	135,926

	TOTAL SALARIES & FRINGES	\$441,387	\$537,150	\$445,761	\$539,204	\$476,728	\$476,728	\$531,856	\$547,782
CONTRACTUAL SERVICES:									
3204	ADVERTISING	\$723	\$420	\$67	\$420	\$750	\$750	\$750	\$750
3514	MEMBERSHIPS, DUES & PUBLIC	663	435	977	435	685	685	685	685
3574	PERSONAL MILEAGE	182	150	139	150	200	200	200	200
3582	PRINTING	1,854	4,100	2,398	7,100	6,000	6,000	6,000	6,000
3752	TRAVEL & CONFERENCE	1,240	1,265	1,774	1,265	1,265	1,265	1,265	1,265

	TOTAL CONTRACTUAL SERVICES	\$4,662	\$6,370	\$5,355	\$9,370	\$8,900	\$8,900	\$8,900	\$8,900
COMMODITIES:									
4898	OFFICE SUPPLIES	\$136	\$960	\$91	\$960	\$200	\$200	\$200	\$200
4909	POSTAGE	832	300	226	720	950	950	950	950

	TOTAL COMMODITIES	\$968	\$1,260	\$317	\$1,680	\$1,150	\$1,150	\$1,150	\$1,150
5998	MISC. CAPITAL OUTLAY			\$610					
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$39,740	\$37,517	\$34,391	\$37,517	\$35,549	\$35,549	\$35,549	\$35,549
6311	MAINTENANCE DEPARTMENT CHA	284		3,385	2,005				
6312	SPECIAL PROJECTS		12,000		12,000				
6360	COMPUTER SERVICES-OPERATIO	52,361	51,486	46,491	51,114	51,760	51,760	51,760	51,760
6361	COMPUTER SERVICES-DEVELOPM	36,623		11,643	11,643				
6640	EQUIPMENT RENTAL	1,396	1,340	1,219	1,340	1,330	1,330	1,330	1,330
6641	CONVENIENCE COPIER	5,158	3,950	3,150	3,950	3,600	3,600	3,600	3,600
6670	STATIONERY STOCK	1,016	1,800	1,249	1,800	1,452	1,452	1,452	1,452
6672	PRINT SHOP	7,730	9,900	9,044	9,900	9,500	9,500	9,500	9,500
6750	TELEPHONE COMMUNICATIONS	5,180	5,567	4,749	5,567	5,860	5,860	5,860	5,860

	TOTAL INTERNAL SERVICES	\$149,488	\$123,560	\$115,321	\$136,836	\$109,051	\$109,051	\$109,051	\$109,051

	TOTAL DIVISION	\$596,505	\$668,340	\$567,364	\$687,090	\$595,829	\$595,829	\$650,957	\$666,883
=====									

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

BA7

JACKLAND COUNTY, MICHIGAN
1987 BUDGET
CONVENIENCE COPIER - FUND NO. 66410

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
CHARGES FOR COPIES	\$418,090	97.7%	\$436,072	100.0%	\$444,000	98.8%	\$436,072	100.0%	\$425,500	\$425,500	\$425,500
GAIN ON SALE OF EQUIP.	4,923	1.2%		0.0%	2,500	0.6%		0.0%			
REFUND-PRIOR YEAR	5,046	1.2%		0.0%	3,000	0.7%		0.0%			
TOTAL SALES	\$428,059	100.0%	\$436,072	100.0%	\$449,500	100.0%	\$436,072	100.0%	\$425,500	\$425,500	\$425,500
OPERATING EXPENSES:											
CONTRACTUAL SERVICES:											
DEPRECIATION	\$27,071	6.3%	\$36,000	8.3%	\$33,000	7.3%	\$36,000	8.3%	\$75,000	\$75,000	\$75,000
COPIER MACHINE RENTAL	152,855	35.7%	204,627	46.9%	183,000	40.7%	204,627	46.9%	142,000	142,000	142,000
INTEREST EXPENSE	63	.0%	200	.0%	100	.0%	200	.0%	100	100	100
MAINTENANCE CONTRACTS	70,123	16.4%	88,605	20.3%	64,000	14.2%	88,605	20.3%	93,100	93,100	93,100
EQUIP. REPAIR & MAINT.	1,850	0.4%	3,381	0.8%	500	0.1%	3,381	0.8%	1,000	1,000	1,000
ADJ. PRIOR YR EXPENSE		0.0%		0.0%	1,426	0.3%		0.0%			
TOTAL CONTRACTUAL SVCS	\$251,962	58.9%	\$332,813	76.3%	\$282,026	62.7%	\$332,813	76.3%	\$311,200	\$311,200	\$311,200
COMMODITIES:											
OFFICE SUPPLIES	\$2,426	0.6%	\$3,269	0.7%	\$1,300	0.3%	\$3,269	0.7%	\$1,000	\$1,000	\$1,000
TOTAL COMMODITIES	\$2,426	0.6%	\$3,269	0.7%	\$1,300	0.3%	\$3,269	0.7%	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES:											
STORES-STOCK	\$100,226	23.4%	\$99,690	22.9%	\$108,758	24.2%	\$99,690	22.9%	\$113,000	\$113,000	\$113,000
MAINT DEPT CHARGES	202	.0%	300	0.1%	54	.0%	300	0.1%	300	300	300
TOTAL INTERNAL SVCS	\$100,428	23.5%	\$99,990	22.9%	\$108,812	24.2%	\$99,990	22.9%	\$113,300	\$113,300	\$113,300
TOTAL OPERATING EXP	\$354,816	82.9%	\$436,072	100.0%	\$392,138	87.2%	\$436,072	100.0%	\$425,500	\$425,500	\$425,500
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$73,243	17.1%	\$0	0.0%	\$57,362	12.8%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS		0.0%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$73,243	17.1%	\$0	0.0%	\$57,362	12.8%	\$0	0.0%	\$0	\$0	\$0
NUMBER OF COPIES	10,673,282		11,475,584		11,385,000		11,475,584		11,500,000	11,500,000	11,500,000
COST PER COPY:											
COPIER RENTAL & MAINT.	\$0.021		\$0.026		\$0.022		\$0.026		\$0.021	\$0.021	\$0.021
DEPRECIATION	\$0.003		\$0.003		\$0.003		\$0.003		\$0.007	\$0.007	\$0.007
SUPPLIES	\$0.010		\$0.009		\$0.010		\$0.009		\$0.010	\$0.010	\$0.010
OVERHEAD	\$0.000		\$0.000		\$0.000		\$0.000		\$0.000	\$0.000	\$0.000
TOTAL COST PER COPY	\$0.033		\$0.038		\$0.034		\$0.038		\$0.037	\$0.037	\$0.037
BILLING RATE	\$0.039		\$0.039		\$0.039		\$0.039		\$0.037	\$0.037	\$0.037

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 reduced from \$.040 in 1981 to \$.039 in 1985 and will be at \$.037 per copy for 1987.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FRINGE BENEFITS

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUES:											
SICK/ANNUAL LEAVE	\$1,368,765	5.4%	\$120,870	0.4%	\$112,000	0.4%	\$120,870	0.4%	\$500,000	\$500,000	\$500,000
RETIRES' HOSPITALIZATION	845,064	3.3%	850,000	3.0%	830,000	3.1%	850,000	3.0%	900,000	900,000	900,000
RETIREMENT ADMINISTRATION	297,558	1.2%	300,000	1.0%	293,000	1.1%	300,000	1.0%	825,000	825,000	825,000
RETIREMENT CONTRIBUTION	9,390,917	37.0%	11,633,801	40.6%	11,358,000	42.4%	11,633,801	40.6%	11,348,800	11,348,800	11,348,800
TOTAL RETIREMENT	\$11,902,304	46.8%	\$12,904,671	45.0%	\$12,593,000	47.0%	\$12,904,671	45.0%	\$13,573,800	\$13,573,800	\$13,573,800
GROUP LIFE INSURANCE	320,829	1.3%	194,938	0.7%	233,000	0.9%	194,938	0.7%	225,000	225,000	225,000
HOSPITALIZATION INSURANCE	6,082,036	23.9%	7,366,000	25.7%	6,104,000	22.8%	7,366,000	25.7%	6,400,000	6,400,000	6,400,000
SOCIAL SECURITY	5,229,634	20.6%	5,354,000	18.7%	5,522,000	20.6%	5,354,000	18.7%	5,800,000	5,800,000	5,800,000
DENTAL INSURANCE	958,796	3.8%	1,162,000	4.1%	905,000	3.4%	1,162,000	4.1%	1,074,000	1,074,000	1,074,000
DISABILITY INSURANCE	89,110	0.4%	850,000	3.0%	573,000	2.1%	850,000	3.0%	850,000	850,000	850,000
PERSONNEL TURNOVER TRANSF		0.0%	850,000	3.0%	850,000	3.2%	850,000	3.0%	850,000	850,000	850,000
REFUND PRIOR YRS' EXPENSE	825,608	3.2%		0.0%	8,000	.0%		0.0%			
TOTAL FRINGE BENEFIT FUND	\$25,408,317	100.0%	\$28,681,609	100.0%	\$26,788,000	100.0%	\$28,681,609	100.0%	\$28,772,800	\$28,772,800	\$28,772,800
WORKERS' COMPENSATION	\$1,034,105	65.2%	\$560,000	58.3%	\$505,000	47.3%	\$560,000	58.3%	\$565,000	\$565,000	\$565,000
INVESTMENT EARNINGS	553,099	34.8%	400,000	41.7%	563,000	52.7%	400,000	41.7%	500,000	500,000	500,000
TOTAL WORKERS' COMP. FUND	\$1,587,204	100.0%	\$960,000	100.0%	\$1,068,000	100.0%	\$960,000	100.0%	\$1,065,000	\$1,065,000	\$1,065,000
UNEMPLOYMENT COMPENSATION	\$168,677	43.2%		0.0%	\$0	0.0%		0.0%			
INVESTMENT EARNINGS	221,852	56.8%	250,000	100.0%	210,000	100.0%	250,000	100.0%	200,000	200,000	200,000
TOTAL UNEMPLMNT COMP FUND	\$390,529	100.0%	\$250,000	100.0%	\$210,000	100.0%	\$250,000	100.0%	\$200,000	\$200,000	\$200,000
TOTAL REVENUE	\$27,386,050	100.0%	\$29,891,609	100.0%	\$28,066,000	100.0%	\$29,891,609	100.0%	\$30,037,800	\$30,037,800	\$30,037,800
EXPENSES:											
SICK/ANNUAL LEAVE	\$542,761	2.1%	\$120,870	0.4%	\$1,000,000	3.7%	\$120,870	0.4%	\$500,000	\$500,000	\$500,000
RETIRES' HOSPITALIZATION	785,965	3.1%	850,000	3.0%	872,000	3.3%	850,000	3.0%	900,000	900,000	900,000
RETIREMENT ADMINISTRATION	395,682	1.6%	300,000	1.0%	600,000	2.2%	300,000	1.0%	825,000	825,000	825,000
RETIREMENT CONTRIBUTION	9,381,024	36.9%	11,633,801	40.6%	10,672,316	39.8%	11,633,801	40.6%	11,348,800	11,348,800	9,000,000
TOTAL RETIREMENT	\$11,105,432	43.7%	\$12,904,671	45.0%	\$13,144,316	49.1%	\$12,904,671	45.0%	\$13,573,800	\$13,573,800	\$11,225,000
GROUP LIFE INSURANCE	249,023	1.0%	194,938	0.7%	210,000	0.8%	194,938	0.7%	225,000	225,000	225,000
HOSPITALIZATION INSURANCE	6,099,317	24.0%	7,366,000	25.7%	6,116,000	22.8%	7,366,000	25.7%	6,400,000	6,400,000	6,400,000
SOCIAL SECURITY	5,209,425	20.5%	5,354,000	18.7%	5,564,000	20.8%	5,354,000	18.7%	5,800,000	5,800,000	5,800,000
DENTAL INSURANCE	957,769	3.8%	1,162,000	4.1%	911,000	3.4%	1,162,000	4.1%	1,074,000	1,074,000	1,074,000
DISABILITY INSURANCE	121,991	0.5%	1,700,000	5.9%	718,000	2.7%	1,700,000	5.9%	1,700,000	1,700,000	1,700,000
TOTAL FRINGE BENEFIT FUND	\$23,742,957	93.4%	\$28,681,609	100.0%	\$26,663,316	99.5%	\$28,681,609	100.0%	\$28,772,800	\$28,772,800	\$26,424,000
WORKERS' COMPENSATION	\$830,867	52.3%	\$800,000	83.3%	\$845,000	79.1%	\$800,000	83.3%	\$850,000	\$850,000	\$850,000
UNEMPLOYMENT COMPENSATION	\$110,560	28.3%	\$140,000	56.0%	\$140,000	66.7%	\$140,000	56.0%	\$160,000	\$160,000	\$160,000
TOTAL EXPENSES	\$24,684,384		\$29,621,609		\$27,648,316		\$29,621,609		\$29,782,800	\$29,782,800	\$27,434,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FRINGE BENEFITS

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
<u>EXCESS RESOURCES OVER/ (UNDER) EXPENSES:</u>											
FRINGE BENEFIT FUND	\$1,665,360	5.6%	\$0	0.0%	\$124,684	0.5%	\$0	0.0%	\$0	\$0	\$2,348,800
WORKERS' COMPENSATION	\$756,337	47.7%	\$160,000	16.7%	\$223,000	20.9%	\$160,000	16.7%	\$215,000	\$215,000	\$215,000
UNEMPLOYMENT COMPENSATION	\$279,969	71.7%	\$110,000	44.0%	\$70,000	33.3%	\$110,000	44.0%	\$40,000	\$40,000	\$40,000
<u>EXCESS RESOURCES OVER/ (UNDER) EXPENSES:</u>	\$2,701,666	9.9%	\$270,000	0.9%	\$417,684	1.5%	\$270,000	0.9%	\$255,000	\$255,000	\$2,603,800

ACCOUNTING DIVISION					
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING	
88	(1)	(1)	87	Governmental Positions	
14	1	1	15	Special Revenue Positions	
3			3	Proprietary Positions	
105	1(1)	1(1)	105	Total Positions	

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Accounting
1				1	Chf.-Special Accounting
1				1	Chf.-Institutional & Alimony Accounting
1				1	Chf.-General Accounting
1				1	Accounting Systems Coord.
1				1	Junior Accountant
2				2	Account Clerk II
8				8	Total Positions

GENERAL ACCOUNTING					
CP	REQ	REC	TOT	CHF. OF GENERAL ACCTG.	
43	(1)	(1)	42	Governmental Positions	
4			4	Special Revenue Positions	
1			1	Proprietary Positions	
48	(1)	(1)	47	Total Positions	

GOV	SR	PR	REQ	REC	TOT	ACCTS. PAYABLE
1					1	Accountant IV
1					1	Jr. Accountant
4					4	Account Clerk II ^a
1			(1)	(1)	0	Account Clerk I
7			(1)	(1)	6	Total Positions

GOV	SR	PR	REQ	REC	TOT	BOOKKEEPING
1					1	Accountant IV
2					2	Junior Accountant
7					7	Account Clerk II ^o
10					10	Total Positions

GOV	SR	PR	REQ	REC	TOT	GENERAL ACCTG.
1					1	Accountant IV
5					5	Accountant III ^b
4					4	Accountant II
3		1 ^c			4	Accountant I
13		1			14	Total Positions

GOV	SR	PR	REQ	REC	TOT	PAYROLL
1					1	Accountant IV
1					1	Accountant III
2					2	Junior Accountant
5					5	Account Clerk II ^p
2					2	Account Clerk I
11					11	Total Positions

GOV	SR	PR	REQ	REC	TOT	GRANTS ACCTG. ^d
1					1	Accountant IV
1	2				3	Accountant II
	1				1	Accountant I
	1				1	Account Clerk II
2	4				6	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHF.-INST. & ALIMONY ACTG.
30			30	Governmental Positions
				Special Revenue Positions
				Proprietary Positions
30			30	Total Positions

GOV	SR	REQ	REC	TOT	HEALTH ACCTG.
1				1	Jr. Accountant ^e
1				1	Account Clerk II ^f
2				2	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL CARE FACILITY ACCTG.
1				1	Accountant IV
3				3	Account Clerk II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	ALIMONY ACCOUNTS
1				1	Accountant IV
1				1	Alimony Accounts Supv.
2				2	Junior Accountant
10				10	Account Clerk II ^m
5				5	Account Clerk I
2				2	Cashier ⁿ
2				2	Typist II
23				23	Total Positions ⁿ

GOV	SR	REQ	REC	TOT	SHERIFF DEPT. ACCOUNTING
1				1	Accountant IV
1				1	Total Positions

PUBLIC WKS., D.F.O. & WATER & SEWAGE ACCTG.				
CP	REQ	REC	TOT	CHF. OF SPECIAL ACCTG.
7			7	Governmental Positions
10	1	1	11	Special Revenue Positions
2			2	Proprietary Positions
19	1	1	20	Total Positions

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

GOV	SR	PR	REQ	REC	TOT	SEW. WTR. & SOL WASTE ACCTG.
	1				1	Accountant III ⁱ
	1				1	Accountant II
	3				3	Account Clerk II ^q
	1		1	1	2	Account Clerk I ^k
	1				1	Typist II
	7		1	1	8	Total Positions

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

- a) Includes three (3) positions reclassified from Account Clerk I, one (1) on 4/26/86 and two (2) on 8/2/86.
- b) Includes one (1) position paid 50% from Community Mental Health funds.
- c) Position paid from the Equipment Fund.
- d) Includes one (1) SR position each of Accountant II, Accountant I and Account Clerk II, transferred from Employment and Training Division 7/1/86, per Misc. Res. #86192.
- e) Position reclassified from Account Clerk II 1/17/86.
- f) Position reclassified from Account Clerk I 6/7/86.
- g) Position reclassified from Account Clerk II 3/31/86.
- h) Includes seven (7) positions previously shown under Special Revenue, as per Misc. Res. #86024, 1/1/86.
- i) Position reclassified from Accountant II 4/12/86.
- j) Position reclassified from Junior Accountant 3/31/86.
- k) Request position transfer from Accounts Payable unit. Governmental to Special Revenue funding.
- l) Position reclassified from Accountant II 4/12/86.
- m) Includes one (1) full-time and one part-time position requested to be deleted 4/1/87. Two other positions reclassified from Account Clerk I, one on 7/6/85 and one on 1/27/86.
- n) Includes one (1) position requested to be deleted 10/1/87.
- o) Includes one (1) position reclassified from Account Clerk I 8/30/86.
- p) Includes one (1) position reclassified from Account Clerk I 8/30/86.
- q) Includes one (1) position reclassified from Account Clerk I 12/6/86.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4784 MGR-ACCOUNTING	45418 52925	1	58,215	16,516						1	74,731
1664 CHF-GENERAL ACCOUNTING	34187 41851	1	46,036	14,402						1	60,438
1672 CHF-INSTITUTNL & ALIMONY ACCT	34187 41851	1	46,036	14,402						1	60,438
1727 CHF-SPECIAL ACCOUNTING	34187 41851	1	42,717	14,194						1	56,911
85 ACCOUNTING SYSTEMS COORD	33203 37973	1	41,770	13,515						1	55,285
4275 JUNIOR ACCOUNTANT	20495 23636	1	26,055	9,664						1	35,719
51 ACCOUNT CLERK II	19177 21561	2	42,258	16,912						2	59,170
ADMINISTRATION		3	303,087	99,605						3	402,692
28 ACCOUNTANT IV	33203 37973	1	41,770	13,515						1	55,285
4275 JUNIOR ACCOUNTANT	20495 23636	1	25,196	5,807						1	32,005
51 ACCOUNT CLERK II	19177 21561	1	19,970	7,726						1	27,696
9007 ACCOUNT CLERK II	16586 21561	3	65,044	24,016						3	89,060
ACCOUNTS PAYABLE		6	151,960	52,066						6	204,046
28 ACCOUNTANT IV	33203 37973	1	41,770	11,764						1	53,534
4275 JUNIOR ACCOUNTANT	20495 23636	2	50,558	18,946						2	69,504
51 ACCOUNT CLERK II	19177 21561	6	133,395	50,472						6	183,867
9007 ACCOUNT CLERK II	16586 21561	1	21,105	8,447						1	29,552
BOOKKEEPING		10	246,828	89,629						10	336,457
28 ACCOUNTANT IV	33203 37973				1	41,770	13,963			1	55,733
4275 JUNIOR ACCOUNTANT	20495 23636	1	26,055	7,913						1	33,968
9396 JUNIOR ACCOUNTANT	18220 23636	1	23,895	7,362						1	31,277
51 ACCOUNT CLERK II	19177 21561	2	42,762	14,205	1	20,554	8,314			3	65,835
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147						1	24,747
25 ACCOUNTANT I	22372	1	23,588	3,613						1	32,201
27 ACCOUNTANT III	30219	1	37,179	12,389	1	37,179	12,339			2	99,136
DRAIN & DPW ACCOUNTING		7	171,079	57,649	3	99,503	34,666			10	362,897
28 ACCOUNTANT IV	33203 37973	1	41,770	13,963						1	55,733
25 ACCOUNTANT I	22372	3	81,091	28,851	1	23,588	8,613			4	142,143
26 ACCOUNTANT II	25447	4	123,083	38,695						4	161,778
27 ACCOUNTANT III	30219	5	177,806	59,110						5	236,916
GENERAL ACCOUNTING		13	423,750	140,619	1	23,588	8,613			14	596,570
28 ACCOUNTANT IV	33203 37973	1	41,770	13,515						1	55,285

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING				NO.	PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	SALARY	FRINGE	NO.		SALARY	FRINGE		
4275 JUNIOR ACCOUNTANT	20495 23636	2	45,765	17,774				2	63,539	
51 ACCOUNT CLERK II	19177 21561	4	83,463	33,466				4	121,956	
9007 ACCOUNT CLERK II	16586 21561	1	21,324	8,949				1	30,273	
50 ACCOUNT CLERK I	16982 19454	2	36,051	14,764				2	50,815	
27 ACCOUNTANT III	30219	1	37,179	12,837				1	50,016	
PAYROLL		11	270,557	101,327				11	371,884	
9003 ACCOUNTANT III	25452 33170				1	34,321	11,639	1	46,010	
51 ACCOUNT CLERK II	19177 21561				1	23,717	9,537	1	33,254	
FACILITIES & OPERATIONS					2	58,038	21,226	2	79,264	
28 ACCOUNTANT IV	33203 37973	1	41,770	13,515				1	55,285	
51 ACCOUNT CLERK II	19177 21561	3	69,176	26,952				3	96,128	
MEDICAL CARE FACILITY		4	110,946	40,467				4	151,413	
9003 ACCOUNTANT III	25452 33170				1	34,294	12,129	1	46,423	
9001 ACCOUNTANT I	20022 26030				1	26,524	10,224	1	36,748	
51 ACCOUNT CLERK II	19177 21561				2	42,825	15,744	2	58,569	
9007 ACCOUNT CLERK II	16586 21561				1	21,052	8,832	1	29,934	
9006 ACCOUNT CLERK I	14964 19454				1	15,861	6,720	1	22,581	
9006 ACCOUNT CLERK I	14964 19454				1	15,029	6,956	1	21,987	
7801 TYPIST II	15395 17320				1	15,998	6,753	1	22,751	
SEWER, WATER & SOLID WASTE					3	171,583	67,410	3	238,993	
28 ACCOUNTANT IV	33203 37973	1	34,396	11,260				1	45,656	
9037 ALIMONY ACCOUNTS SUPERVISOR	20022 26030	1	28,471	8,503				1	36,974	
4275 JUNIOR ACCOUNTANT	20495 23636	1	25,067	9,869				1	34,936	
9396 JUNIOR ACCOUNTANT	18220 23636	1	25,907	7,376				1	33,783	
51 ACCOUNT CLERK II	19177 21561	3	173,439	60,556				3	234,045	
9007 ACCOUNT CLERK II	16586 21561	2	43,382	15,880				2	59,262	
50 ACCOUNT CLERK I	16982 19454	5	91,610	33,402				5	130,012	
1225 CASHIER	16982 19454	2	35,795	16,501				2	55,296	
7801 TYPIST II	15395 17320	2	31,996	13,506				2	45,502	
ALIMONY		23	493,113	182,353				23	675,466	
28 ACCOUNTANT IV	33203 37973	1	39,492	11,206				1	50,698	
51 ACCOUNT CLERK II	19177 21561				1	19,970	7,726	1	27,696	

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	NO.			SALARY	FRINGE
25 ACCOUNTANT I	22372				1	25,029	10,146	1	35,175
26 ACCOUNTANT II	25447	1	30,190	11,105	2	60,734	21,437	3	123,436
GRANTS ACCOUNTING		2	69,662	22,331	4	105,733	39,309	6	240,055
9396 JUNIOR ACCOUNTANT	18220 23636	1	24,023	5,891				1	29,914
9007 ACCOUNT CLERK II	16536 21561	1	21,753	3,606				1	30,359
HEALTH ACCOUNTING		2	45,776	14,497				2	60,273
28 ACCOUNTANT IV	33203 37973	1	34,396	11,260				1	45,656
SHERIFF ACCOUNTING		1	34,396	11,260				1	45,656
ACCOUNTING		87	2,321,194	811,303	18	461,445	171,224	105	3,765,666
ALIMONY ACCOUNTING-DELETION OF 1.5 ACCOUNT CLERK II POSITIONS AS OF 4/1/87			(22,467)	(8,691)					(31,158)
ALIMONY ACCOUNTING-DELETION OF 1.0 CASHIER POSITION AS OF 10/1/87			(4,400)	(1,787)					(6,187)
OVERTIME			7,400	1,860					9,260
ADJUSTMENT FOR SALARIES-JTPA						(620)	537		(83)
ADJUSTMENT FOR SALARIES-GENERAL ACCOUNTING						3,012	917		3,929
			<u>2,301,727</u>	<u>803,185</u>		<u>463,837</u>	<u>172,678</u>		<u>3,741,427</u>

DARLAND COUNTY, MICHIGAN
1987 BUDGET
ACCOUNTING DIVISION
(DIV. NUMBER 123)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,035,766	\$2,140,824	\$1,998,410	\$2,283,841	\$2,222,617	\$2,222,617	\$2,222,617	\$2,294,327
1002	SALARIES-OVERTIME	7,255	7,400	9,516	7,400	7,400	7,400	7,400	7,400
TOTAL SALARIES		\$2,043,021	\$2,148,224	\$2,007,926	\$2,291,241	\$2,230,017	\$2,230,017	\$2,230,017	\$2,301,727
2075	FRINGE BENEFITS	683,427	742,043	676,926	794,655	748,468	748,468	748,468	803,185
TOTAL SALARIES & FRINGES		\$2,726,448	\$2,890,267	\$2,684,852	\$3,085,896	\$2,978,485	\$2,978,485	\$2,978,485	\$3,104,912
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES				\$33,600				
3223	BANK CHARGES	\$48,662	\$50,000	\$35,421	50,000	\$69,100	\$69,100	\$69,100	\$69,100
3258	CASH SHORTAGE	1,052		65					
3302	DATA PROCESSING	1,238		937					
3340	EQUIPMENT RENTAL		175		175	175	175	175	175
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,319	2,810	417	2,810	2,845	2,845	2,845	2,845
3409	INDIRECT COSTS			21,819	26,923	17,950	17,950	17,950	17,950
3514	MEMBERSHIPS, DUES & PUBLIC	1,544	1,140	620	1,140	1,140	1,140	1,140	1,140
3528	MISCELLANEOUS			40					
3574	PERSONAL MILEAGE	115	425	57	300	300	300	300	300
3582	PRINTING			973		38,500	38,500	38,500	38,500
3752	TRAVEL & CONFERENCE	1,234	3,010	2,916	3,010	3,130	3,130	3,130	3,130
TOTAL CONTRACTUAL SERVICES		\$56,164	\$57,560	\$63,265	\$117,958	\$133,140	\$133,140	\$133,140	\$133,140
COMMODITIES:									
4898	OFFICE SUPPLIES	\$610	\$195	\$1,092	\$195	\$300	\$300	\$300	\$300
4909	POSTAGE	100,247	101,100	93,111	101,100	93,650	93,650	93,650	93,650
TOTAL COMMODITIES		\$100,857	\$101,295	\$94,203	\$101,295	\$93,950	\$93,950	\$93,950	\$93,950
5998	MISC. CAPITAL OUTLAY	\$6,044	\$1,000	\$4,605	\$5,392				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$169,754	\$158,302	\$145,112	\$158,302	\$145,107	\$145,107	\$145,107	\$145,107
6311	MAINTENANCE DEPARTMENT CHARGES	3,345		2,957	2,813				
6360	COMPUTER SERVICES-OPERATIONAL	479,261	505,732	437,831	494,691	500,952	500,952	500,952	500,952
6361	COMPUTER SERVICES-DEVELOPMENT	188,442		148,032	152,533				
6640	EQUIPMENT RENTAL	25,417	26,090	25,219	26,450	25,843	25,843	25,843	25,843
6641	CONVENIENCE COPIER	4,506	4,840	5,135	4,840	5,100	5,100	5,100	5,100
6670	STATIONERY STOCK	15,351	15,000	13,339	15,000	15,000	15,000	15,000	15,000
6672	PRINT SHOP	5,094	9,180	7,313	9,180	8,000	8,000	8,000	8,000
6750	TELEPHONE COMMUNICATIONS	34,200	37,974	32,336	37,974	37,909	37,909	37,909	37,909
6999	DRAIN EQUIPMENT	230		158					
TOTAL INTERNAL SERVICES		\$925,602	\$757,118	\$817,432	\$901,783	\$737,911	\$737,911	\$737,911	\$737,911
TOTAL DIVISION		\$3,815,115	\$3,807,240	\$3,664,357	\$4,212,324	\$3,943,486	\$3,943,486	\$3,943,486	\$4,069,913

Function: County Executive

Department: Management and Budget

Division: Accounting

The Central Accounting Division maintains a computerized system of accounts for the majority of County Departments to ensure that the assets, liabilities, reserves, revenues and expenditures are properly accounted for.

It prepares and submits financial statements to the various Boards, Commissions and County Departments and is responsible for the submission of financial reports required by the federal and State governments.

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

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

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET

	1985		1986		1986		1986		RECOMMENDATION		1987
	ACTUAL	% OF SALES	ADOPTED BUDGET	% OF SALES	ESTIMATED ACTUAL	% OF SALES	AMENDED BUDGET	% OF SALES	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
SALES:											
EQUIPMENT RENTAL	\$670,665	97.3%	\$676,748	98.9%	\$707,000	99.0%	\$676,748	98.9%	\$716,580	\$716,580	\$716,580
GAIN ON SALE OF EQUIP.	13,541	2.0%	7,322	1.1%	7,300	1.0%	7,322	1.1%	7,500	7,500	7,500
MISCELLANEOUS	3,760	0.5%		0.0%		0.0%		0.0%			
REFUND-PRIOR YEAR	1,442	0.2%		0.0%		0.0%		0.0%			
TOTAL SALES	\$689,408	100.0%	\$684,070	100.0%	\$714,300	100.0%	\$684,070	100.0%	\$724,080	\$724,080	\$724,080
OPERATING EXPENSES:											
SALARIES	\$22,183	3.2%	\$25,853	3.8%	\$25,700	3.6%	\$25,853	3.8%	\$26,600	\$26,600	\$26,600
FRINGE BENEFITS	9,025	1.3%	9,538	1.4%	9,200	1.3%	9,538	1.4%	9,530	9,530	9,530
TOT SALARIES & FRINGES	\$31,208	4.5%	\$35,391	5.2%	\$34,900	4.9%	\$35,391	5.2%	\$36,130	\$36,130	\$36,130
CONTRACTUAL SERVICES:											
AUCTION EXPENSE	\$863	0.1%	\$5,000	0.7%		0.0%	\$5,000	0.7%	\$5,000	\$5,000	\$5,000
TOWER CHARGES	14,614	2.1%	10,000	1.5%	\$9,000	1.3%	10,000	1.5%	10,000	10,000	10,000
LOSS-SALE OF EQUIP.	3,510	0.5%	1,500	0.2%	200	.0%	1,500	0.2%	3,500	3,500	3,500
LOSS-STOLEN EQUIP.	242	.0%	1,000	0.1%	700	0.1%	1,000	0.1%	1,200	1,200	1,200
DEPRECIATION	335,522	48.7%	381,273	55.7%	290,200	40.6%	381,273	55.7%	410,000	410,000	410,000
EQUIP. REPAIR & MAINT.	5,990	0.9%	13,750	2.0%	9,000	1.3%	13,750	2.0%	20,000	20,000	20,000
MAINTENANCE CONTRACT	186,804	27.1%	209,606	30.6%	180,000	25.2%	209,606	30.6%	226,700	226,700	226,700
INTEREST EXPENSE	6,834	1.0%	25,000	3.7%	4,000	0.6%	25,000	3.7%	10,000	10,000	10,000
MISCELLANEOUS		0.0%		0.0%		0.0%		0.0%			
TOTAL CONTRACTUAL SVCS	\$554,379	80.4%	\$647,129	94.6%	\$493,100	69.0%	\$647,129	94.6%	\$686,400	\$686,400	\$686,400
COMMODITIES:											
OFFICE SUPPLIES		0.0%	\$300	.0%	\$100	.0%	\$300	.0%	\$300	\$300	\$300
POSTAGE	\$25	.0%	\$50	.0%	\$10	.0%	\$50	.0%	\$50	\$50	\$50
TOTAL COMMODITIES	\$25	.0%	\$350	0.1%	\$110	.0%	\$350	0.1%	\$350	\$350	\$350
INTERNAL SERVICES:											
MAINT DEPT CHARGES	\$730	0.1%	\$1,000	0.1%	\$900	0.1%	\$1,000	0.1%	\$1,000	\$1,000	\$1,000
STORES-STOCK	95	.0%	200	.0%	100	.0%	200	.0%	200	200	200
TOTAL INTERNAL SVCS	\$825	0.1%	\$1,200	0.2%	\$1,000	0.1%	\$1,200	0.2%	\$1,200	\$1,200	\$1,200
TOTAL OPERATING EXP	\$586,437	85.1%	\$684,070	100.0%	\$529,110	74.1%	\$684,070	100.0%	\$724,080	\$724,080	\$724,080
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$102,971	14.9%	\$0	0.0%	\$185,190	25.9%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS	\$18,662	2.7%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$121,633	17.6%	\$0	0.0%	\$185,190	25.9%	\$0	0.0%	\$0	\$0	\$0

Function: County Executive

Department: Management & Budget

Division: Equipment Rental Fund

The Equipment Rental Fund centralizes and coordinates the ordering, payments, billing, accounting, maintenance and disposal for equipment such as: bookkeeping, calculator, cash registers, dictating, duplicating, microfilm, typewriters and word processing. The 1987 cost for user departments will remain the same as 1986.

BA7

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
11			11	Governmental Positions
				Special Revenue Positions
9			9	Proprietary Services
20			20	Total Positions

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

GOV	SR	PR	REQ	REC	TOT	PROCUREMENT
1					1	Chief-Procurement
1					1	Senior Buyer
1					1	Buyer II
2					2	Auto. Dict. & Auto. Prod. Typist
2					2	Typist II
2					2	Student
9					9	Total Positions

STORE OPERATIONS				
CP	REQ	REC	TOT	CHIEF-STORE OPERATIONS
				Governmental Positions
				Special Revenue Positions
9			9	Proprietary Services
9			9	Total Positions

GOV	SR	PR	REQ	REC	TOT	ADM. ^a
		1			1	Chf.-Store Oper.
		1			1	Total Positions

GOV	SR	PR	REQ	REC	TOT	BILLING, RECEIVING & INVENTORY ^b
		1			1	Stat. Stores & Rec. Supv.
		1			1	Mat'l. Mgt. Clerk ^c
		2			2	Student
		4			4	Total Positions

GOV	SR	PR	REQ	REC	TOT	CENTRAL STORES ^a
		1			1	Storekpr. III/Meat Cutter
		1			1	Clerk II/Deliveryperson
		2			2	Total Positions

GOV	SR	PR	REQ	REC	TOT	STAT. STORES ^a
		2			2	Mat'l. Mgt. Clerk ^d
		2			2	Total Positions

- a) For budget purposes positions show in Stores Administration unit on salaries pages.
- b) Day-to-day supervision for unit provided by Chief-Store Operations; for inventory reporting and control, direct supervision provided by Mgr.-Purchasing.
- c) Position reclassified from Storekeeper II, 9/86, per Misc. Res. #86237.
- d) Positions reclassified from Storekeeper II and Storekeeper III, 9/86, per Misc. Res. #86237.

DATE PUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4310 MGR-PURCHASING DIVISION	34187 41351	1	44,362	14,111			1	58,473	
6452 SECRETARY II	21065	1	24,150	9,017			1	33,167	
ADMINISTRATION		2	68,522	23,128			2	91,650	
1704 CHF-PROCUREMENT	30124 35004	1	37,109	12,356			1	49,465	
977 AUTO DICT & AUTO PROD TYP	16380 18765	2	35,954	13,986			2	49,940	
7801 TYPIST II	15395 17820	2	37,066	15,085			2	52,151	
7205 STUDENT	4830 4830	2	9,660	690			2	10,350	
1116 BUYER II	25447	1	27,495	10,496			1	37,991	
6565 SR BUYER	28225	1	32,610	11,757			1	44,367	
PROCUREMENT		9	177,894	65,300			9	243,194	
4867 MATERIALS MANAGEMENT CLERK	16806 19454				2	36,915	15,572	2	52,487
2027 CLERK II DELIVERYPERSON	15914 19480				1	19,480	4,746	1	24,226
1729 CHF-STORE OPERATIONS	28225				1	34,096	11,635	1	45,731
7180 STOREKEEPER III/MEAT CUTTER	19981				1	22,355	8,877	1	31,232
STORES ADMINISTRATION					5	112,346	40,330	5	152,676
7140 STATIONERY STORES & REC SUPV	20256 23536				1	24,633	9,761	1	34,394
4867 MATERIALS MANAGEMENT CLERK	16806 19454				1	17,465	7,098	1	24,563
7205 STUDENT	4830 4830				2	9,660	690	2	10,350
BILLING, RECEIVING & INVENTORY					4	51,758	17,549	4	69,307
PURCHASING		11	246,416	89,028	9	164,104	58,379	20	557,927
OVERTIME			1,400	352		1,500	360		3,612
EMERGENCY SALARIES						7,722	573		8,295
SUMMER HELP						5,975	443		6,418
ADJUSTMENT FOR SALARIES						3,832	(799)		3,033
			<u>247,816</u>	<u>89,360</u>		<u>183,133</u>	<u>58,956</u>		<u>579,265</u>

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PURCHASING DIVISION
 (DIV. NUMBER 124)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$244,133	\$239,593	\$214,930	\$246,208	\$239,175	\$239,175	\$239,175	\$246,416
1002	SALARIES-OVERTIME	1,323	1,400	1,168	1,400	1,400	1,400	1,400	1,400
TOTAL SALARIES		\$245,456	\$240,993	\$216,098	\$247,608	\$240,575	\$240,575	\$240,575	\$247,816
2075	FRINGE BENEFITS	86,491	86,779	75,164	86,794	82,977	82,977	82,977	89,360
TOTAL SALARIES & FRINGES		\$331,947	\$327,772	\$291,262	\$334,402	\$323,552	\$323,552	\$323,552	\$337,176
CONTRACTUAL SERVICES:									
3204	ADVERTISING	\$2,831	\$2,000	\$2,916	\$2,282	\$2,600	\$2,600	\$2,600	\$2,600
3214	AUCTION EXPENSE	790	1,000	1,881	1,000	1,000	1,000	1,000	1,000
3514	MEMBERSHIPS, DUES & PUBLIC	1,424	2,100	1,548	2,100	1,900	1,900	1,900	1,900
3574	PERSONAL MILEAGE	1,309	1,800	1,247	1,800	1,400	1,400	1,400	1,400
3752	TRAVEL & CONFERENCE	1,657	1,200	539	1,200	1,200	1,200	1,200	1,200
TOTAL CONTRACTUAL SERVICES		\$8,011	\$8,100	\$8,131	\$8,382	\$8,100	\$8,100	\$8,100	\$8,100
COMMODITIES:									
4898	OFFICE SUPPLIES	\$87	\$150	\$241	\$150	\$150	\$150	\$150	\$150
4909	POSTAGE	4,523	4,300	3,838	4,300	4,300	4,300	4,300	4,300
TOTAL COMMODITIES		\$4,610	\$4,450	\$4,079	\$4,450	\$4,450	\$4,450	\$4,450	\$4,450
5998	MISC CAPITAL OUTLAY			991	490				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$30,650	\$28,936	\$26,525	\$28,936	\$27,418	\$27,418	\$27,418	\$27,418
6311	MAINTENANCE DEPARTMENT CHA	440		82	1,990				
6360	COMPUTER SERVICES-OPERATIO	1,822	1,140	1,633	1,781	1,803	1,803	1,803	1,803
6640	EQUIPMENT RENTAL	9,705	9,705	8,909	9,705	9,705	9,705	9,705	9,705
6641	CONVENIENCE COPIER	2,118	1,880	2,119	1,880	1,800	1,800	1,800	1,800
6670	STATIONERY STOCK	2,533	8,000	3,292	8,000	3,000	3,000	3,000	3,000
6672	PRINT SHOP	1,177	2,622	1,179	2,622	1,177	1,177	1,177	1,177
6750	TELEPHONE COMMUNICATIONS	10,745	11,891	10,056	11,891	11,820	11,820	11,820	11,820
TOTAL INTERNAL SERVICES		\$59,190	\$64,174	\$53,795	\$66,805	\$56,723	\$56,723	\$56,723	\$56,723
TOTAL DIVISION		\$403,758	\$404,496	\$358,258	\$414,529	\$392,825	\$392,825	\$392,825	\$406,449

Function: County Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division was established as a clearinghouse to provide goods and services to various County departments through its centralized procurement, and Stores activities. It provides timely, effective and efficient service to using agencies and to vendors doing business with Oakland County through the use of a material management and total supply concept of operation to purchasing. It maintains open communication with the news media, through the County Executive's Public Information Office. Purchasing advertises on "How to do Business with Oakland County" semi-annually. It promotes competitive bidding to reduce the cost of equipment, supplies and services purchased with the expenditure of citizens' tax dollars. Purchasing has returned \$1,500,000 to its various funding agencies through the coordination of a semi-annual auction of surplus and stolen property. Purchasing provides cooperative purchasing contracts to other governmental agencies within the State, which promotes greater volume purchases and lower costs.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
STORE OPERATIONS -- FUND NO. 63300

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
SALES:											
DISCOUNT ON PURCHASES	\$3,887	0.2%			\$3,800	0.2%			\$4,251	\$4,251	\$4,251
GROCERIES	911,252	45.9%	\$871,414	46.9%	902,000	45.1%	\$871,414	46.9%	893,000	893,000	893,000
MEATS	363,604	18.3%	352,618	19.0%	343,000	17.1%	352,618	19.0%	345,600	345,600	345,600
STATIONERY STOCK	704,928	35.5%	632,262	34.1%	752,000	37.6%	632,262	34.1%	737,800	737,800	737,800
MISC. REBATES	423	.0%		0.0%	150	.0%		0.0%			
REFUND-PRIOR YEARS		0.0%		0.0%	600	.0%		0.0%			
TOTAL SALES	\$1,984,094	100.0%	\$1,856,294	100.0%	\$2,001,550	100.0%	\$1,856,294	100.0%	\$1,980,651	\$1,980,651	\$1,980,651
COST OF SALES:											
GROCERIES	\$764,591	38.5%	\$726,437	39.1%	\$744,000	37.2%	\$726,437	39.1%	\$750,000	\$750,000	\$750,000
MEATS	303,465	15.3%	293,849	15.8%	281,000	14.0%	293,849	15.8%	290,000	290,000	290,000
STATIONERY	585,215	29.5%	528,322	28.5%	629,000	31.4%	528,322	28.5%	620,000	620,000	620,000
TOTAL COST OF SALES	\$1,653,271	83.3%	\$1,548,608	83.4%	\$1,654,000	82.6%	\$1,548,608	83.4%	\$1,660,000	\$1,660,000	\$1,660,000
GROSS MARGIN	\$330,823	16.7%	\$307,686	16.6%	\$347,550	17.4%	\$307,686	16.6%	\$320,651	\$320,651	\$320,651
OPERATING EXPENSES:											
SALARIES-REGULAR	\$153,220	7.7%	\$158,643	8.5%	\$158,643	7.9%	\$158,643	8.5%	\$167,936	\$167,936	\$167,936
salaries-overtime					1,200				1,500	1,500	1,500
SALARIES-SUMMER HELP		0.0%	5694	0.3%	3,500	0.2%	5694	0.3%	5,975	5,975	5,975
SALARIES-EMERGENCY		0.0%		0.0%		0.0%		0.0%	7,722	7,722	7,722
TOTAL SALARIES	\$153,220	7.7%	\$164,337	8.9%	\$163,343	8.1%	\$164,337	8.9%	\$183,133	\$183,133	\$183,133
FRINGE BENEFITS	53,334	2.7%	58,000	3.1%	58,000	2.9%	58,000	3.1%	58,956	58,956	58,956
TOT SALARIES & FRINGES	\$206,554	10.4%	\$222,337	12.0%	\$221,343	11.0%	\$222,337	12.0%	\$242,089	\$242,089	\$242,089
CONTRACTUAL SERVICES:											
DEPRECIATION					\$600				\$4,000	\$4,000	\$4,000
EQUIP. REPAIR & MAINT.	\$850	.0%	\$1,200	0.1%	950	.0%	\$1,200	0.1%	1,200	1,200	1,200
EXTERMINATING EXPENSE		0.0%	300	.0%	200	.0%	300	.0%	300	300	300
FREIGHT & EXPRESS		0.0%	40	.0%	40	.0%	40	.0%	40	40	40
INSURANCE	150	.0%	1,130	0.1%	656	.0%	1,130	0.1%	656	656	656
INVENTORY LOSS	2,584	0.1%	4,000	0.2%	700	.0%	4,000	0.2%	4,000	4,000	4,000
ADJ.-PRIOR YEAR'S	62	.0%		0.0%		0.0%		0.0%			
LOSS-OBSOLETE FORMS	1,280	0.1%		0.0%	3,222	0.2%		0.0%	4,000	4,000	4,000
LAUNDRY & CLEANING	512	.0%	1400	0.1%	758	.0%	1400	0.1%	850	850	850
PERSONAL MILEAGE	394	.0%	500	.0%	460	.0%	500	.0%	500	500	500
DATA PROCESSING		0.0%	5600	0.3%		0.0%	5600	0.3%			
TRAVEL & CONFERENCE	439	.0%	850	.0%	850	.0%	850	.0%	850	850	850
TOTAL CONTRACTUAL SVCS	\$6,271	0.3%	\$15,020	0.8%	\$8,436	0.4%	\$15,020	0.8%	\$16,396	\$16,396	\$16,396

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 STORE OPERATIONS - FUND NO. 63300

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
COMMODITIES:											
OFFICE SUPPLIES	\$185	.0%		0.0%	\$100	.0%		0.0%	\$200	\$200	\$200
DRY GOODS & CLOTHING		0.0%	\$300	.0%		0.0%	\$300	.0%	\$300	\$300	\$300
TOTAL COMMODITIES	\$185	.0%	\$300	.0%	\$100	.0%	\$300	.0%	\$500	\$500	\$500
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$64,001	3.2%	\$55,034	3.0%	\$55,034	2.7%	\$55,034	3.0%	\$45,228	\$45,228	\$45,228
MAINT DEPT CHARGES	1,367	0.1%	5,000	0.3%	1,000	.0%	5,000	0.3%	5,000	5,000	5,000
STORES-HOUSEKEEPING	366	.0%	1,660	0.1%	300	.0%	1,660	0.1%	1,000	1,000	1,000
LEASED VEHICLES*	3,086	0.2%	3,300	0.2%	4,000	0.2%	3,300	0.2%	3,960	3,960	3,960
EQUIPMENT RENTAL	576	.0%	580	.0%	576	.0%	580	.0%	578	578	578
CONVENIENCE COPIER	449	.0%	1000	0.1%	450	.0%	1000	0.1%	500	500	500
STORES-STOCK	1,707	0.1%	2,100	0.1%	1,600	0.1%	2,100	0.1%	2,000	2,000	2,000
PRINT SHOP		0.0%	300	.0%		0.0%	300	.0%	300	300	300
TELEPHONE COMMUNICATNS	2,032	0.1%	1,055	0.1%	3,800	0.2%	1,055	0.1%	3,100	3,100	3,100
TOTAL INTERNAL SVCS	\$73,584	3.7%	\$70,029	3.8%	\$66,760	3.3%	\$70,029	3.8%	\$61,666	\$61,666	\$61,666
TOTAL OPERATING EXP	\$286,594	14.4%	\$307,686	16.6%	\$296,639	14.7%	\$307,686	16.6%	\$320,651	\$320,651	\$320,651
NET INCOME (LOSS) BEFORE TRANSFERS	\$44,229	2.2%	\$0	.0%	\$50,911	2.6%	\$0	.0%	\$0	\$0	\$0
OPERATING TRANSFERS		0.0%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$44,229	2.2%	\$0	.0%	\$50,911	2.6%	\$0	.0%	\$0	\$0	\$0

*1987 Budget amount includes funding for one (1) Leased Vehicle.

Function: County Executive

Department: Management and Budget

Division: Store Operations

Store Operations, operating under the direction of Purchasing, provides for the acquisition and warehouse facilities for stationery stock for all County agencies and for food supplies used by County institutions, including the Medical Care Facility, Children's Village, the Oakland County Jail and the Oakland Room Cafeteria. Charges to departments for standard stock items, printed forms, groceries and custodial products are provided at a 19% mark-up to cover the cost of operations.

Stores also acts as a holding center for the auction fund and distributes federal surplus food products to the Sheriff's Department.

BA7

EQUALIZATION DIVISION ^a					
GOV	SR	REQ	REC	TOT	MGR.-EQUALIZATION
59				59	Governmental Positions
					Special Revenue Positions
59				59	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Equalization
1				1	Secretary II
1				1	Secretary I
1				1	Student
4				4	Total Positions

GOV	SR	REQ	REC	TOT	PERS. PROP. STAT. & TAX DESC.	GOV	SR	REQ	REC	TOT	REAL PROPERTY APR. & DATA CONTROL SEC.
1				1	Administrator-Pers. Prop., Stat. & Tax Desc. ^a	1				1	Administrator-Real Prop. Apr. & Control Sec. ^a
2				2	Real Prop. Field Supvs.	4				4	Real Prop. Fld. Supv.
3				3	Pers. Prop. Aud. III-Cert. ^b	4				4	Real Prop. Apr. III-Cert.
3				3	Pers. Prop. Aud. II-Cert. ^f	10				10	Real Prop. Apr. II-Cert. ^c
1				1	Secretary I	3				3	Real Prop Apr. I-Cert. ^d
1				1	Equalization Clerk ^h	1				1	Engineering Aide II
1				1	Chf.-Tax Desc. & Land File	1				1	Data Processing Scheduler
3				3	Engineering Technician	1				1	Office Supervisor IIG
1				1	Engineering Aide II	7				7	Equalization Clerk ^e
16				16	Total Positions	1				1	Secretary I
						2				2	Clerk II
						4				4	Students
						39				39	Total Positions

- a) Chart reflects division consolidation approved 6/26/86, per Misc. Res. #86185, which includes the deletion of: Asst. Mgt.-Equalization, Chf.-Real Property Appraisals, and Chf.-Personal property Appraisals, and the addition of the Admin.-Real Property & Data Control, Admin.-Personal Property, Statistics & Tax Description positions.
- b) Includes one (1) position reclassified from P/P Auditor II-Crt. 5/24/86.
- c) Includes five (5) positions reclassified from R/P Apr. I-Crt. on 4/12, (2) on 6/21, 7/19 and 8/3/86; two (2) of which were reclassified from Appraiser Aide to R/P Apr. I-Crt. 6/6/85.
- d) Two (2) positions reclassified from Real Property Appraiser I with implementation of the 1987 budget.
- e) Includes one (1) position reclassified from Appraiser Aide 1/1/86.
- f) Includes one (1) position created 9/11/86, per Misc. Res. #86259.
- g) Request reclassification from Office Supervisor I, per the 1987 Budget.
- h) Position reclassified from Appraiser Aide 9/13/86.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION		FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4798 MSP-EQUALIZATION	45418 52925	1	53,215	16,518				1	74,731
218 ADM-PERS PROP STAT & TAX DESC	37878 45418	1	45,330	13,949				1	59,779
219 ADM-REAL PROP & DATA CONTROL	37878 45418	1	45,330	13,949				1	59,779
9503 PERS PROP AUD III-CERT	25452 33170	1	33,214	11,457				1	44,671
9502 PERSONAL PROP AUDITOR II-CERT	24178 31432	1	24,795	8,939				1	33,737
2622 DATA PROCESSING SCHEDULER	26269 30731	1	32,500	9,491				1	41,991
9587 REAL PROP APPRAISER II-CERT	22002 28603	5	132,244	45,459				5	177,703
5260 OFFICE SUPERVISOR II	23123 26773	1	24,034	8,724				1	32,758
3701 ENGINEERING AIDE II	21472 23256	2	47,509	18,840				2	66,349
3729 EQUALIZATION CLERK	17874 20477	7	141,916	57,723				7	199,639
9333 EQUALIZATION CLERK	15751 20477	1	16,037	7,234				1	23,241
2026 CLERK II	14798 17133	2	33,050	12,459				2	45,509
7205 STUDENT	4830 4830	5	24,150	1,725				5	25,875
1740 CHE-TAX DESCRIP & LAND FILE	36860	1	42,926	13,980				1	56,906
3725 ENGINEERING TECHNICIAN	24830	3	80,588	29,067				3	109,655
5326 PERSONAL PROP AUDITOR II	25447	1	26,641	9,394				1	36,035
5329 PERSONAL PROP AUDITOR II-CERT	27688	1	31,574	11,054				1	42,628
5330 PERSONAL PROP AUDITOR III-CER	31217	2	67,899	22,831				2	90,730
6203 REAL PROP APPRAISER I-CERT	22862	3	67,540	25,974				3	93,514
6204 REAL PROP APPRAISER II-CERT	26442	5	148,325	53,367				5	201,692
6205 REAL PROP APPRAISER III-CERT	31217	4	147,532	48,589				4	196,121
6225 REAL PROP FIELD SUPERVISOR	33276	6	224,401	72,290				6	296,691
6451 SECRETARY I	18028	3	60,675	22,502				3	83,177
6452 SECRETARY II	21065	1	24,633	9,313				1	33,946
ADMINISTRATION		59	1,582,061	544,796				59	2,126,857
EQUALIZATION		59	1,582,061	544,796				59	2,126,857
OVERTIME			6,000	1,508					7,508
			<u>1,588,061</u>	<u>546,304</u>					<u>2,134,365</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
EQUALIZATION DIVISION
(DIV. NUMBER 125)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,381,564	\$1,525,627	\$1,289,259	\$1,526,158	\$1,534,895	\$1,534,895	\$1,534,895	\$1,582,061
1002	SALARIES-OVERTIME	4,893	6,000	5,848	6,000	6,000	6,000	6,000	6,000
	TOTAL SALARIES	\$1,386,457	\$1,531,627	\$1,295,107	\$1,532,158	\$1,540,895	\$1,540,895	\$1,540,895	\$1,588,061
2075	FRINGE BENEFITS	458,468	515,580	441,222	512,920	510,597	510,597	510,597	546,304
	TOTAL SALARIES & FRINGES	\$1,844,925	\$2,047,207	\$1,736,329	\$2,045,078	\$2,051,492	\$2,051,492	\$2,051,492	\$2,134,365
CONTRACTUAL SERVICES:									
3204	ADVERTISING	\$151	\$400	\$680	\$400	\$400	\$400	\$400	\$400
3302	DATA PROCESSING	12,543	7,000		7,000				
3342	EQUIPMENT REPAIRS & MAINTENANCE	490	400	474	400	400	400	400	400
3456	LEGAL EXPENSE	7,857		7,499	7,500				
3514	MEMBERSHIPS, DUES & PUBLIC	5,374	4,700	6,279	4,700	6,000	6,000	6,000	6,000
3574	PERSONAL MILEAGE	42,299	35,000	26,966	36,500	39,000	39,000	39,000	39,000
3582	PRINTING	26,337	50,500	30,832	58,572	47,460	47,460	47,460	47,460
3752	TRAVEL & CONFERENCE	9,266	9,500	3,043	9,500	10,500	10,500	10,500	10,500
	TOTAL CONTRACTUAL SERVICES	\$104,317	\$107,500	\$75,773	\$124,572	\$103,760	\$103,760	\$103,760	\$103,760
COMMODITIES:									
4894	MICROFILMING & REPRODUCTION	\$37	\$700		\$700	\$200	\$200	\$200	\$200
4898	OFFICE SUPPLIES	1,949	700	\$1,201	1,561	1,560	1,560	1,560	1,560
4908	PHOTOGRAPHIC SUPPLIES	5,332	1,500	3,607	1,500	1,500	1,500	1,500	1,500
4909	POSTAGE	4,416	10,000	9,928	10,000	12,700	12,700	12,700	12,700
	TOTAL COMMODITIES	\$11,734	\$12,900	\$14,736	\$13,761	\$15,960	\$15,960	\$15,960	\$15,960
5998	MISC. CAPITAL OUTLAY	\$6,202	\$1,000	\$5,255	\$5,913	\$2,000	\$2,000	\$2,000	\$2,000
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$96,373	\$85,915	\$78,756	\$85,915	\$80,127	\$80,127	\$80,127	\$80,127
6311	MAINTENANCE DEPARTMENT CHARGES	971		2,141	1,342				
6360	COMPUTER SERVICES-OPERATIONAL	149,416	81,703	195,560	206,598	207,694	207,694	207,694	207,694
6361	COMPUTER SERVICES-DEVELOPMENT	249,264		167,743	167,743				
6540	MICROFILM & REPRODUCTIONS	9,578	9,875	9,332	9,875	9,600	12,600	12,600	12,600
6610	LEASED VEHICLES	2,811	2,130	1,028	2,130	2,100	2,100	2,100	2,100
6640	EQUIPMENT RENTAL	4,944	4,960	4,704	4,960	5,135	5,135	5,135	5,135
6641	CONVENIENCE COPIER	6,973	6,460	5,767	6,460	6,500	6,500	6,500	6,500
6670	STATIONERY STOCK	9,471	7,000	7,926	7,000	8,000	8,000	8,000	8,000
6672	PRINT SHOP	6,189	3,400	3,563	3,400	6,188	6,188	6,188	6,188
6750	TELEPHONE COMMUNICATIONS	16,639	18,978	17,598	18,977	20,159	20,159	20,159	20,159
	TOTAL INTERNAL SERVICES	\$552,629	\$220,421	\$494,118	\$514,400	\$345,503	\$348,503	\$348,503	\$348,503
	TOTAL DIVISION	\$2,519,807	\$2,389,028	\$2,326,211	\$2,703,724	\$2,518,715	\$2,521,715	\$2,521,715	\$2,604,588

Function: County Executive

Department: Management & Budget

Division: Equalization

- (a) To annually update the appraisal file.
- (b) To prepare all forms and reports for the State.
- (c) To act as Secretary of the Board of Review.
- (d) To prepare tax rolls and statements.

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to reappraise properties located in local assessing districts under contract. Also, the County is the assessor for 15 units that do not have certified assessors and assistance is given to other assessors under contract in their 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.

The Equalization Division assists assessing officers in all 61 assessing districts in processing their changes through the Computer Services Division. This includes such items as sales studies, State required reports, batch input for keypunch, written instructions for special requests and the subdivision file. In addition, the Equalization Division trains assessing personnel, at their request, in use of all systems.

In 1970 the Division negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, contracts to reappraise or load on the Master Appraisal File have been signed for 32 cities and townships, representing approximately 230,000 parcels.

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

BA7

DIVISION STATISTICS

	<u>1985</u>	<u>1986*</u>
Sales Data Recorded	18,025	18,000
Residential Bldg. Activity	10,313	12,000
Number of Real Property Descriptions	380,020	330,063
Commercial & Industrial (New TCY)	\$ 676,167,143	\$ 745,035,398
Increased Valuation from Sampling	\$ 426,870,268	\$ 150,709,700
Equalized Valuation	\$15,319,946,552	\$16,513,811,361

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE FOR 1986

<u>Townships</u>	<u>Parcels</u>	<u>Service</u>	<u>Date</u>
Addison	2,226	Master Appraisal File	1986
Groveland	1,820	Maintenance & Assessing	1986
Highland	6,487	Master Appraisal File	1986
Lyon	2,693	Maintenance & Assessing	1986
Milford	4,579	Maintenance & Assessing	1986
Novi	55	Maintenance & Assessing	1986
Oakland	3,106	Master Appraisal File	1986
Orion	10,209	Co-Cont. Master Appr.	1986
Rose	2,778	Master Appraisal File	1986
Royal Oak	1,138	Maintenance & Assessing	1986
Waterford	28,235	Master Appraisal File	1986
W. Bloomfield	20,339	Co-Cont. Master Appr.	1986

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

*Estimate as of September 1, 1986

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REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MGR.-REIMBURSEMENT DIV.
17	1	1	18	Governmental Positions
				Special Revenue Positions
17	1	1	18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Reimbursement Div.
1				1	Chf.-Reimb. Accts
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
5				5	Total Positions

GOV	SR	REQ	REC	TOT	CIRCUIT COURT ACCTS
1				1	Circuit Court Svc. Officer
1				1	Account Clerk II
1				1	Clerk III
3				3	Typist II
6				6	Total Positions

GOV	SR	REQ	REC	TOT	JUVENILE COURT ACCTS
2				2	Account Clerk II
2				2	Account Clerk I
1				1	Clerk III
1				1	Typist II
		1	1	1	Typist I ^a
6		1	1	7	Total Positions

a) Position funded through 10/1/87.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4315 MGR-REIMBURSEMENT DIVISION	34127 41351	1	45,199	12,505				1	57,704
51 ACCOUNT CLERK II	19177 21561	1	21,212	6,725				1	27,937
7801 TYPIST II	15395 17320	1	15,998	6,753				1	22,751
1720 CH-REIMBURSEMENT ACCOUNTS	25179	1	31,039	9,134				1	40,173
6452 SECRETARY II	21065	1	24,160	9,199				1	33,359
ADMINISTRATION		5	137,608	44,316				5	181,924
1960 CIRCUIT COURT SERVICE OFFICER	23908 28577	1	29,720	10,932				1	40,652
9007 ACCOUNT CLERK II	16586 21561	1	21,790	8,615				1	30,405
2029 CLERK III	16982 19454	1	19,843	8,587				1	28,430
7801 TYPIST II	15395 17320	3	52,352	22,860				3	75,012
CIRCUIT COURT ACCOUNTS		6	123,705	50,795				6	174,500
51 ACCOUNT CLERK II	19177 21561	2	44,908	15,808				2	60,716
50 ACCOUNT CLERK I	16982 19454	2	37,443	15,734				2	53,177
2029 CLERK III	16982 19454	1	19,766	6,369				1	26,135
7801 TYPIST II	15395 17320	1	18,177	4,510				1	22,987
9706 TYPIST I	13101 17133	1	13,001	6,022				1	19,023
JUVENILE COURT ACCOUNTS		7	133,295	48,743				7	182,038
REIMBURSEMENT		18	394,608	143,854				18	538,462
OVERTIME			15,000	3,770					18,770
			<u>409,608</u>	<u>147,624</u>					<u>557,232</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
REIMBURSEMENT DIVISION
(DIV. NUMBER 127)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
	SALARIES:							
1001	SALARIES-REGULAR	\$358,854	\$369,697	\$322,149	\$374,923	\$377,993	\$377,993	\$394,608
1002	SALARIES-OVERTIME	37,372	10,000	18,449	20,000	15,000	15,000	15,000
	TOTAL SALARIES	\$396,226	\$379,697	\$340,598	\$394,923	\$392,993	\$392,993	\$409,608
2075	FRINGE BENEFITS	132,176	137,690	113,082	137,690	135,874	135,874	147,624
	TOTAL SALARIES & FRINGES	\$528,402	\$517,387	\$453,680	\$532,613	\$528,867	\$528,867	\$557,232
	CONTRACTUAL SERVICES:							
3128	PROFESSIONAL SERVICES	\$1,221	\$2,000	\$1,645	\$2,000	\$2,000	\$2,000	\$2,000
3180	WITNESS FEES & MILEAGE		50		50	100	100	100
3258	CASH SHORTAGE	100						
3342	EQUIPMENT REPAIRS & MAINTENANCE	1,374	500	1,256	659			
3351	FILING FEES	234	200	255	200	250	250	250
3514	MEMBERSHIPS, DUES & PUBLIC	50	105	60	105	90	90	90
3528	MISCELLANEOUS	31		82				
3574	PERSONAL MILEAGE	9	50	3	50	50	50	50
3752	TRAVEL & CONFERENCE	988	1,150	1,005	1,150	1,180	1,180	1,180
	TOTAL CONTRACTUAL SERVICES	\$4,007	\$4,055	\$4,306	\$4,214	\$3,670	\$3,670	\$3,670
	COMMODITIES:							
4898	OFFICE SUPPLIES	\$36		\$17				
4909	POSTAGE	8,575	\$14,000	7,194	\$14,000	\$14,000	\$14,000	\$14,000
	TOTAL COMMODITIES	\$8,611	\$14,000	\$7,211	\$14,000	\$14,000	\$14,000	\$14,000
5998	MISC. CAPITAL OUTLAY	\$1,554		\$292	\$2,191			
	INTERNAL SERVICES:							
6310	BLDG SPACE COST ALLOCATION	\$33,254	\$30,776	\$28,212	\$30,776	\$29,673	\$29,673	\$29,673
6311	MAINTENANCE DEPARTMENT CHARGES	301		1,865	1,749			
6360	COMPUTER SERVICES-OPERATIONAL	65,357	55,800	79,141	69,755	70,638	70,638	70,638
6361	COMPUTER SERVICES-DEVELOPMENT	19,386		35,253	35,253			
6600	RADIO COMMUNICATIONS	559	560	512	560	559	559	559
6610	LEASED VEHICLES*	2,992	2,950	2,658	2,950	3,000	3,000	3,000
6640	EQUIPMENT RENTAL	6,490	6,760	6,457	6,760	8,382	8,382	8,382
6641	CONVENIENCE COPIER	966	1,025	873	1,025	1,025	1,025	1,025
6670	STATIONERY STOCK	4,107	5,400	3,966	5,400	5,400	5,400	5,400
6672	PRINT SHOP	2,272	4,914	2,083	4,914	2,272	2,272	2,272
6750	TELEPHONE COMMUNICATIONS	7,781	8,523	7,316	8,523	8,594	8,594	8,594
	TOTAL INTERNAL SERVICES	\$143,465	\$116,708	\$168,336	\$167,665	\$129,543	\$129,543	\$129,543
	TOTAL DIVISION	\$686,039	\$652,150	\$633,825	\$720,683	\$676,080	\$676,080	\$704,445

*The 1987 Budget amount includes funding for one (1) leased vehicle.

OAKLAND COUNTY
REIMBURSEMENT DIVISION
1987 BUDGET
REVENUE/EXPENSE COMPARISON STATEMENT

	1984 ACTUAL	1985 ACTUAL	1986 AMENDED BUDGET	1986 FORECAST	1987 ESTIMATED
<u>ADMINISTRATION UNIT</u>					
SALARIES & FRINGE	\$174,270	\$172,910	\$186,974	\$186,974	\$181,924
OPERATING EXPENSE	62,644	51,547	52,528	52,528	48,389
TOTAL EXPENSE	\$236,914	\$224,457	\$239,502	\$239,502	\$230,313
REVENUE	\$138,387	\$138,953	\$115,500	\$92,750	\$85,250
EXP/REV. RATIO	\$0.58	\$0.62	\$0.48	\$0.39	\$0.37
<u>CIRCUIT COURT UNIT</u>					
SALARIES & FRINGE	\$173,398	\$189,872	\$170,137	\$170,137	\$179,500
OPERATING EXPENSE	62,294	56,591	47,800	47,800	47,741
TOTAL EXPENSE	\$235,692	\$246,463	\$217,937	\$217,937	\$227,241
REVENUE*	\$1,161,203	\$1,344,527	\$1,201,120	\$1,372,120	\$1,450,000
EXP/REV. RATIO	\$4.93	\$5.46	\$5.51	\$6.30	\$6.38
<u>JUVENILE COURT UNIT</u>					
SALARIES & FRINGE	\$139,350	\$165,620	\$170,502	\$170,502	\$192,038
OPERATING EXPENSE	50,045	49,498	47,888	47,888	51,083
TOTAL EXPENSE	\$189,395	\$215,118	\$218,390	\$218,390	\$243,121
REVENUE	\$663,851	\$725,595	\$681,000	\$874,000	\$957,600
EXP/REV. RATIO	\$3.51	\$3.37	\$3.12	\$4.00	\$3.94
<u>TOTAL DIVISION</u>					
SALARIES & FRINGE	\$487,018	\$528,402	\$527,613	\$527,613	\$553,462
OPERATING EXPENSE	174,983	157,636	148,216	148,216	147,213
TOTAL EXPENSE	\$662,001	\$686,038	\$675,829	\$675,829	\$700,675
GRAND TOTAL REVENUE**	\$1,963,441	\$2,209,075	\$1,997,620	\$2,338,870	\$2,492,850
EXP/REV. RATIO	\$2.97	\$3.22	\$2.96	\$3.46	\$3.56

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

**Includes Trust Account Revenue and Community Service Program.

Function: County Executive

Department: Management and Budget

Division: Reimbursement

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

The Circuit Court Unit interviews defendants and establishes a plan for the repayment of their fees. In addition, this unit reviews requests for return of bond to ascertain if there are monies owing to the County.

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.

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MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	DIR.-MGT. & BUDGET
3			3	Governmental Positions
				Special Revenue Positions
3			3	Total Positions

GOV	SR	REQ	REC	TOT	MGT. & BUDGET ADM.
1				1	Dir.-Mgt. & Budget
1				1	Dep. Dir.-Mgt. & Budget
1				1	Secretary III ^a
3				3	Total Positions

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

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
2725 DEPUTY DIR-MGT & BUDGET	54254 54254	1	56,424		14,455			70,879
6453 SECRETARY III	20457 23686	1	7,102		2,656			9,758
3280 DIR-MANAGEMENT & BUDGET	7540 7540	1	7,540		2,202			9,742
ADMINISTRATION		3	71,066		19,343			90,409
ADMINISTRATION		3	71,066		19,343			90,409

DANLAND COUNTY, MICHIGAN
1987 BUDGET
MANAGEMENT & BUDGET - ADMINISTRATION
(DIV. NUMBER 121)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$74,944	\$72,228	\$67,196	\$72,228	\$73,293	\$88,293	\$70,833	\$71,066
	TOTAL SALARIES	\$74,944	\$72,228	\$67,196	\$72,228	\$73,293	\$88,293	\$70,833	\$71,066
2075	FRINGE BENEFITS	21,205	19,675	17,812	19,675	19,409	19,409	18,824	19,343
	TOTAL SALARIES & FRINGES	\$96,149	\$91,903	\$85,008	\$91,903	\$92,702	\$107,702	\$89,657	\$90,409
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES		\$7,500		\$7,500	\$15,000			
3412	INSURANCE						\$61,200	\$61,200	\$61,200
3514	MEMBERSHIPS, DUES & PUBLIC	275	400	503	400	400	400	400	400
3752	TRAVEL & CONFERENCE	1,226	2,500	2,372	2,500	3,500	3,500	3,500	3,500
	TOTAL CONTRACTUAL SERVICES	\$1,501	\$10,400	\$2,875	\$10,400	\$18,900	\$65,100	\$65,100	\$65,100
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$17,777	\$16,782	\$15,384	\$16,782	\$6,525	\$6,525	\$6,525	\$6,525
6610	LEASED VEHICLES*	3,316	3,500	2,861	3,500	3,800	3,800	3,800	3,800
6640	EQUIPMENT RENTAL	131	135	119	135	131	131	131	131
6641	CONVENIENCE COPIER	150	150	134	150	135	135	135	135
6670	STATIONERY STOCK	214	250	162	250	250	250	250	250
6672	PRINT SHOP	40							
	TOTAL INTERNAL SERVICES	\$21,628	\$20,817	\$18,660	\$20,817	\$10,841	\$10,841	\$10,841	\$10,841
	TOTAL DIVISION	\$119,278	\$123,120	\$106,543	\$123,120	\$122,443	\$183,643	\$165,598	\$166,350

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Management & Budget

Division: Administrative

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

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

The Administrative Division, is responsible for: Financial Report, Equalization Report, Purchasing Procedures, Budget Format, and other programs, policies and procedures of the various Divisions.

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DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT340BR

CENTRAL SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	18	433,802	152,352	586,154					18	586,154
OAKLAND COUNTY SAFETY DIVISION	56	1,158,177	442,760	1,600,937					56	1,600,937
PROBATION	19	427,997	147,197	575,194	1	15,829	16	16,845	20	592,039
FACILITIES MAINT. & OPERATIONS					191	4,297,062	1,594,483	5,891,545	191	5,891,545
FACILITIES ENGINEERING DIV	15	514,237	174,166	688,403					15	688,403
SUPPORT SERVICES					35	831,192	317,489	1,148,671	35	1,148,671
FOOD SERVICES					5	58,535	20,961	79,496	5	79,496
CENTRAL SERVICES	103	2,534,213	916,475	3,450,688	232	5,203,608	1,932,949	7,136,557	340	10,587,245
ADJUSTMENT FOR SALARIES		---	---	---		(89,866)	(48,702)	(138,568)		(138,568)
STUDENT INTERN PROGRAM		---	---	---		40,671	(16)	40,655		40,655
OVERTIME		84,910	21,527	106,437		92,166	24,158	116,324		222,761
HOLIDAY OVERTIME		32,000	8,159	40,159		---	---	---		40,159
SUMMER HELP		---	---	---		155,774	13,430	169,204		169,204
		<u>2,651,123</u>	<u>946,161</u>	<u>3,597,284</u>		<u>5,402,353</u>	<u>1,921,819</u>	<u>7,324,172</u>		<u>10,921,456</u>

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
103		5	108	Governmental Positions
5	1	1	6	Special Revenue Positions
236	8 (18)	8 (18)	226	Proprietary Positions
68			68	State of Michigan
412	9 (18)	14 (18)	408	Total Positions

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

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51		5	56	Governmental Positions
				Special Revenue Positions
51		5	56	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
19			19	Governmental Positions
1			1	Special Revenue Positions
68			68	State of Michigan
88			88	Total Positions

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINT. & OPERATIONS
				Governmental Positions
				Special Revenue Positions
201	8 (18)	8 (18)	191	Proprietary Positions
201	8 (18)	8 (18)	191	Total Positions

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

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
				Governmental Positions
				Special Revenue Positions
35			35	Proprietary Positions
35			35	Total Positions

FOOD SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERVICES
				Governmental Positions
4	1	1	5	Special Revenue Positions
4	1	1	5	Total Positions

Prepared by Personnel Dept. 12/86

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CENTRAL SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 130)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,293,877	\$2,432,009	\$2,167,258	\$2,470,785	\$2,417,642	\$2,491,590	\$2,491,590	\$2,534,213
1002	SALARIES-OVERTIME	84,491	82,910	118,470	82,910	84,910	84,910	84,910	84,910
1004	SALARIES-HOLIDAY OVERTIME	20,682	43,000	26,728	43,000	32,000	32,000	32,000	32,000
TOTAL SALARIES		\$2,399,050	\$2,557,919	\$2,312,456	\$2,596,695	\$2,534,552	\$2,608,500	\$2,608,500	\$2,651,123
2075	FRINGE BENEFITS	820,092	891,608	790,922	894,680	865,995	892,616	892,616	946,161
TOTAL SALARIES & FRINGES		\$3,219,142	\$3,449,527	\$3,103,378	\$3,491,375	\$3,400,547	\$3,501,116	\$3,501,116	\$3,597,284
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES	\$3,870	\$5,000	\$9,648	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
3203	ADMINISTRATIVE OVERHEAD	98,500	90,000	0	90,000	0	0	0	0
3204	ADVERTISING	1,055	1,200	1,219	1,200	700	700	700	700
3340	EQUIPMENT RENTAL	305	460	290	460	460	460	460	460
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,227	2,374	1,850	2,374	2,474	2,474	2,474	2,474
3412	INSURANCE	0	0	0	0	0	84,600	84,600	84,600
3413	INSURANCE APPRAISAL	6,076	3,950	2,237	3,950	3,950	3,950	3,950	3,950
3452	LAUNDRY & CLEANING	16,699	12,485	11,959	12,485	11,700	14,196	14,196	14,196
3496	MAILING FEES	310	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	2,313	2,756	2,483	2,756	3,007	3,007	3,007	3,007
3528	MISCELLANEOUS	78	0	136	0	0	0	0	0
3574	PERSONAL MILEAGE	12,515	13,225	11,131	13,225	12,125	12,125	12,125	12,125
3728	TRNG & PSYCH.; MED. EXAM.	3,338	5,123	3,893	5,123	9,236	9,236	9,236	9,236
3752	TRAVEL & CONFERENCE	4,456	5,050	4,014	5,050	6,550	6,550	6,550	6,550
3774	UNIFORM REPLACEMENT	0	2,000	2,174	2,204	5,500	6,060	6,060	6,060
TOTAL CONTRACTUAL SERVICES		\$151,742	\$143,623	\$51,034	\$143,827	\$60,702	\$148,358	\$148,358	\$148,358
COMMODITIES:									
4827	DRAFTING SUPPLIES & MAPS	\$2,133	\$2,000	\$1,996	\$2,000	\$2,370	\$2,370	\$2,370	\$2,370
4832	DRY GOODS & CLOTHING	140	350	139	350	400	400	400	400
4850	FIREFIGHTING SUPPLIES	2,318	2,400	901	2,517	1,517	1,517	1,517	1,517
4865	IDENTIFICATION SUPPLIES	1,134	1,500	994	1,500	1,500	1,500	1,500	1,500
4892	MEDICAL SUPPLIES	0	300	292	300	300	300	300	300
4898	OFFICE SUPPLIES	492	300	1,819	300	1,000	1,000	1,000	1,000
4908	PHOTOGRAPHIC SUPPLIES	11	100	8	100	100	100	100	100
4909	POSTAGE	5,763	6,418	6,051	6,418	6,546	6,546	6,546	6,546
4913	PROVISIONS	0	150	141	150	834	834	834	834
4922	SECURITY SUPPLIES	1,351	1,500	1,542	1,500	1,500	1,500	1,500	1,500
4926	SMALL TOOLS	0	0	1,734	0	6,470	6,470	6,470	6,470
4931	SUPPLIES-KEY SHOP	4,448	4,500	4,148	4,500	5,520	5,520	5,520	5,520
4937	TESTING MATERIALS	1,626	1,050	1,189	1,242	1,400	1,400	1,400	1,400
TOTAL COMMODITIES		\$19,416	\$20,568	\$20,954	\$20,877	\$29,457	\$29,457	\$29,457	\$29,457

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CENTRAL SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 130)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
5998	MISC. CAPITAL OUTLAY	\$24,512	\$6,024	\$12,851	\$13,705	\$1,025	\$1,025	\$1,025	\$1,025
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$378,796	\$364,061	\$333,726	\$364,061	\$336,221	\$336,221	\$336,221	\$336,221
6311	MAINTENANCE DEPARTMENT CHA	6,087	0	7,017	7,256	0	0	0	0
6312	SPECIAL PROJECTS	3,800	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	85	200	0	200	100	100	100	100
6331	CENTRAL STORES-HOUSEKEEPIN	26	50	0	50	50	50	50	50
6360	COMPUTER SERVICES-OPERATIO	34,429	44,743	31,197	32,585	32,998	32,998	32,998	32,998
6361	COMPUTER SERVICES-DEVELOPM	306	0	0	0	0	0	0	0
6600	RADIO COMMUNICATIONS	13,596	13,733	12,994	13,733	13,597	14,203	14,203	14,203
6610	LEASED VEHICLES	89,577	91,000	74,493	91,000	103,480	107,680	107,680	107,680
6640	EQUIPMENT RENTAL	35,133	35,520	33,442	35,520	38,867	38,867	38,867	38,867
6641	CONVENIENCE COPIER	17,552	20,400	20,774	20,400	23,000	23,000	23,000	23,000
6670	STATIONERY STOCK	28,368	23,924	26,554	23,924	31,925	31,925	31,925	31,925
6672	PRINT SHOP	11,089	10,115	10,509	10,116	10,607	10,607	10,607	10,607
6750	TELEPHONE COMMUNICATIONS	76,022	81,680	75,638	81,681	88,742	88,742	88,742	88,742
	TOTAL INTERNAL SERVICES	\$694,866	\$685,426	\$626,344	\$680,526	\$679,587	\$684,393	\$684,393	\$684,393
	OPERATING TRANSFER OUT:								
8645	FACILITIES & OPERATIONS	\$0	\$0	\$90,000	\$0	\$75,000	\$75,000	\$75,000	\$75,000
8665	MOTOR POOL	0	0	0	0	8,537	21,187	21,187	21,187
	TOTAL OPERATING TRANSFER O	\$0	\$0	\$90,000	\$0	\$83,537	\$96,187	\$96,187	\$96,187
	TOTAL DEPARTMENT	\$4,109,678	\$4,305,168	\$3,904,361	\$4,350,310	\$4,254,855	\$4,460,536	\$4,460,536	\$4,556,704

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
51		5	56	Governmental Positions
				Special Revenue Positions
51		5	56	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Safety Division
1				1	Safety Captain ^a
1				1	Secretary II
1				1	Clerk III
1				1	Student
5				5	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
1				1	Safety Lieutenant ^b
4				4	Safety Sergeant ^c
1				1	Fire Safety Inspector
20			5	25	Safety Officer ^{d,e,f}
1				1	Communications Tech.
18				18	Building Safety Attend. ^g
1				1	Information Clerk
46			5	51	Total Positions

- a) Reclassified from Assistant Manager-Safety Division.
- b) Reclassified from Safety Shift Leader II.
- c) Reclassified from Safety Shift Leader I.
- d) Includes six (6) positions reimbursed from Parks & Recreation funds.
- e) Four (4) positions created per Misc. Resolution #86312, effective 1/1/87.
- f) One position to be permanently assigned to 52nd District Court, Division I.
- g) One (1) position created 8/7/86 per Misc. Resolution #86232, Oakland Schools contract.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	NO.	OAKLAND COUNTY SAFETY DIVISION		NO.	PROPRIETARY FUNDS		NO.	GRAND TOTAL
			GOVERNMENTAL FUNDS	FRINGE		SALARY	FRINGE		
4817 MGR-SAFETY DIVISION	32441 37101	1	40,811	13,790	1			1	54,601
9748 SAFETY CAPTAIN	24175 31432	1	25,629	9,433	1			1	35,062
2029 CLERK III	16982 19454	1	19,454	8,493	1			1	27,947
7205 STUDENT	4830 4830	1	4,830	345	1			1	5,175
6452 SECRETARY II	21065	1	25,107	9,431	1			1	34,538
ADMINISTRATION		5	115,831	41,492				5	157,323
6478 SAFETY LIEUTENANT	28603 28603	1	30,319	11,535	1			1	41,854
3795 FIRE SAFETY INSPECTOR	28379 28379	1	29,053	10,759	1			1	39,812
6477 SAFETY SERGEANT	26030 26030	4	108,805	42,973	4			4	151,739
2125 COMMUNICATIONS TECHNICIAN	21142 23686	1	21,776	8,398	1			1	30,174
6475 SAFETY OFFICER	16232 22193	20	453,854	169,624	20			20	623,478
6480 SAFETY OFFICER-A	15682 22193	5	83,995	35,800	5			5	119,795
1090 BUILDING SAFETY ATTENDANT	13240 17001	18	297,982	116,503	18			18	414,485
4185 INFORMATION CLERK	15136	1	16,562	5,716	1			1	22,278
OPERATIONS		51	1,042,346	401,268				51	1,443,614
OAKLAND COUNTY SAFETY DIVISION		56	1,158,177	442,760				56	1,600,937
OVERTIME			60,000	15,298					75,298
HOLIDAY OVERTIME			32,000	8,159					40,159
			<u>1,250,177</u>	<u>466,217</u>					<u>1,716,394</u>

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 SAFETY DIVISION
 (DIV. NUMBER 132)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$917,427	\$1,105,134	\$984,206	\$1,121,863	\$1,106,085	\$1,180,033	\$1,180,033	\$1,190,177
1002	SALARIES-OVERTIME	56,603	60,000	96,746	60,000	60,000	60,000	60,000	60,000
1004	SALARIES-HOLIDAY OVERTIME	20,638	43,000	26,656	43,000	32,000	32,000	32,000	32,000
TOTAL SALARIES		\$994,668	\$1,165,134	\$1,080,952	\$1,181,863	\$1,166,085	\$1,240,033	\$1,240,033	\$1,250,177
2075	FRINGE BENEFITS	355,543	416,824	379,586	419,810	414,201	440,822	440,822	466,217
TOTAL SALARIES & FRINGES		\$1,350,211	\$1,581,958	\$1,460,538	\$1,601,673	\$1,580,286	\$1,680,855	\$1,680,855	\$1,716,394
CONTRACTUAL SERVICES:									
3342	EQUIPMENT REPAIRS & MAINTENANCE	\$83	\$100	\$39	\$100	\$100	\$100	\$100	\$100
3452	LAUNDRY & CLEANING	16,699	12,485	11,959	12,485	11,700	14,196	14,196	14,196
3514	MEMBERSHIPS, DUES & PUBLIC	374	200	211	200	200	200	200	200
3752	TRAVEL & CONFERENCE	189	200	292	200	200	200	200	200
3774	UNIFORM REPLACEMENT		2,000	2,174	2,204	5,500	6,060	6,060	6,060
TOTAL CONTRACTUAL SERVICES		\$17,345	\$14,985	\$14,675	\$15,189	\$17,700	\$20,756	\$20,756	\$20,756
COMMODITIES:									
4850	FIREFIGHTING SUPPLIES	\$2,318	\$2,400	\$901	\$2,517	\$1,517	\$1,517	\$1,517	\$1,517
4865	IDENTIFICATION SUPPLIES	1134	1500	994	1500	1500	1500	1500	1500
4892	MEDICAL SUPPLIES		300	292	300	300	300	300	300
4898	OFFICE SUPPLIES	4		12					
4922	SECURITY SUPPLIES	1351	1500	1542	1500	1500	1500	1500	1500
4926	SMALL TOOLS			1734		6470	6470	6470	6470
4931	SUPPLIES-KEY SHOP	4448	4500	4148	4500	5520	5520	5520	5520
TOTAL COMMODITIES		\$9,255	\$10,200	\$9,623	\$10,317	\$16,807	\$16,807	\$16,807	\$16,807
5998	MISC. CAPITAL OUTLAY			\$496	\$496				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$30,650	\$28,936	\$26,526	\$28,936	\$27,418	\$27,418	\$27,418	\$27,418
6311	MAINTENANCE DEPARTMENT CHA	267		697	697				
6330	CENTRAL STORES-MISCELLANEO	85	200		200	100	100	100	100
6360	COMPUTER SERVICES-OPERATIO	11,026	11,256	10,846	11,746	11,895	11,895	11,895	11,895
6361	COMPUTER SERVICES-DEVELOPM	306							
6600	RADIO COMMUNICATIONS	13,596	13,733	12,994	13,733	13,597	14,203	14,203	14,203
6610	LEASED VEHICLES*	75,592	74,550	62,045	74,550	85,000	89,200	89,200	89,200
6640	EQUIPMENT RENTAL	2,378	2,507	2,571	2,507	2,911	2,911	2,911	2,911
6641	CONVENIENCE COPIER	1,190	1,479	1,020	1,479	1,500	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SAFETY DIVISION
(DIV. NUMBER 132)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6670	STATIONERY STOCK	4,657	4,075	3,148	4,075	4,075	4,075	4,075	4,075
6672	PRINT SHOP	1,981	2,278	1,470	2,278	1,980	1,980	1,980	1,980
6750	TELEPHONE COMMUNICATIONS	12,645	13,562	12,033	13,563	14,066	14,066	14,066	14,066
	TOTAL INTERNAL SERVICES	\$154,373	\$152,576	\$133,350	\$153,764	\$162,542	\$167,348	\$167,348	\$167,348
	OPERATING TRANSFER OUT:								
8665	MOTOR POOL						\$12,650	\$12,650	\$12,650
	TOTAL OPERATING TRANSFER OUT	\$0	\$0	\$0	\$0	\$0	\$12,650	\$12,650	\$12,650
	TOTAL DIVISION	\$1,531,184	\$1,759,719	\$1,618,682	\$1,781,439	\$1,777,335	\$1,898,416	\$1,898,416	\$1,933,995

*The 1987 Budget amount includes funding for twelve (12) vehicles.

Function: County Executive

Department: Central Services

Division: Safety

The Safety Division is responsible for the security and safety of all County owned, leased, and/or operated properties and buildings including the Service Center Complex, all of the Parks and Recreation's County Parks, the Airports and any persons, either employee or visitor on such property. In addition, Safety provides related services, such as the keyshop, electronic locks, intruder alarms, repair and service of fire extinguishers and mandated State fire inspections. Safety is responsible for traffic control, enforcement of parking restrictions, and the enforcement of all state laws and local ordinances, traffic or criminal, on County owned, leased and/or operated property. The Division is responsible for life safety and enforcement of all fire codes, Federal, State, and local, as well as maintaining orderly emergency and evacuation procedures. In addition, this Division provides, on a fee basis, fire dispatch services for Addison and Groveland Townships.

BA7

PROBATION SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
19			19	Governmental Positions
1			1	Special Revenue Positions
68			68	State of Michigan ^a
88			88	Total Positions

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

CIRCUIT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
2			2	Governmental Positions
1			1	Special Revenue Positions
68			68	State of Michigan ^a
71			71	Total Positions

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

GOV	SR	REQ	REC	STATE	TOT	ADM.
				1	1	Chf. Prob. Off./Area Mgr.
				1	1	Secretary
	1				1	Clerk III
	1			2	3	Total Positions

GOV	SR	REQ	REC	TOT	52ND DIST. CT. PROB. ^b
4				4	Prob. Officer III
3				3	Prob. Officer II
1				1	Office Supv. I
3				3	Typist II
1				1	Typist I
12				12	Total Positions

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

GOV	SR	REQ	REC	STATE	TOT	SERVICE CENTER
				1	1	Parole/Prob. Supv. IX
				3	3	Parole/Prob. Off. VIII
				3	3	Probation Officer III
				26	26	Parole/Prob. Officer
				1	1	Office Supv. VIII
				1	1	Office Supv. VI
				2	2	Word Proc. Operator IV
				3	3	Word Proc. Operator III
				1	1	Typist/Clerk IVB
				3	3	Typist/Clerk IIB
2					2	Student
2				44	46	Total Positions

GOV	SR	REQ	REC	STATE	TOT	ROYAL OAK
				1	1	Parole/Prob. Supv. IX
				2	2	Parole/Prob. Off. VIII
				15	15	Parole/Prob. Officer
				2	2	Word Proc. Operator IV
				1	1	Word Proc. Operator III
				1	1	Typist/Clerk IIB
				22	22	Total Positions

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

b) For Budget purposes all County positions under District Court Probation show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PROBATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2029 CLERK III	16982 19454							
7205 STUDENT	4830 4830	2	9,660	690	1	16,329	16	16,345
CIRCUIT COURT		2	9,660	690	1	16,329	16	27,195
1694 CHF-DIS CT PRO & COM SRV PRO	31245 37534	1	40,537	13,660				54,197
2029 CLERK III	16982 19454	1	19,843	6,162				26,011
7801 TYPIST II	15395 17820	3	48,414	19,055				67,469
7800 TYPIST I	13782 14587	1	13,782	6,211				19,993
7205 STUDENT	4830 4830	1	4,830	345				5,175
5259 OFFICE SUPERVISOR I	21065	1	25,197	9,431				34,538
5601 PROBATION OFFICER II	23170	5	137,371	49,567				186,938
5602 PROBATION OFFICER III	30025	4	128,453	42,070				170,523
DISTRICT COURT		17	419,337	146,507				564,844
PROBATION		19	427,997	147,197	1	16,329	16	592,039
STUDENT INTERN PROGRAM						40,671	(16)	40,655
OVERTIME			1,500	376		---	--	1,876
			<u>429,497</u>	<u>147,573</u>		<u>57,500</u>		<u>634,570</u>

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PROBATION DIVISION
 (DIV. NUMBER 133)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$523,598	\$456,763	\$378,653	\$470,367	\$419,768	\$419,768	\$419,768	\$427,997
1002	SALARIES-OVERTIME	3,267	1,500	4,120	1,500	1,500	1,500	1,500	1,500
TOTAL SALARIES		\$526,865	\$458,263	\$382,773	\$471,867	\$421,268	\$421,268	\$421,268	\$429,497
2075	FRINGE BENEFITS	174,321	157,218	131,919	157,289	141,110	141,110	141,110	147,573
TOTAL SALARIES & FRINGES		\$701,186	\$615,481	\$514,692	\$629,156	\$562,378	\$562,378	\$562,378	\$577,070
CONTRACTUAL SERVICES:									
3342	EQUIPMENT REPAIRS & MAINTENANCE	\$20		\$98					
3514	MEMBERSHIPS, DUES & PUBLIC	480	\$728	283	\$728	\$873	\$873	\$873	\$873
3574	PERSONAL MILEAGE	6,253	6,325	4,792	6,325	5,825	5,825	5,825	5,825
3728	TRNG & PSYCH.; MED. EXAM.	3,338	5,123	3,893	5,123	9,236	9,236	9,236	9,236
3752	TRAVEL & CONFERENCE	1,615	2,500	1,633	2,500	3,900	3,900	3,900	3,900
TOTAL CONTRACTUAL SERVICES		\$11,706	\$14,676	\$10,699	\$14,676	\$19,834	\$19,834	\$19,834	\$19,834
COMMODITIES:									
4898	OFFICE SUPPLIES	\$310	\$100	\$1,200	\$100	\$400	\$400	\$400	\$400
4909	POSTAGE	5,110	5,718	5,461	5,718	5,890	5,890	5,890	5,890
4913	PROVISIONS		150	141	150	834	834	834	834
TOTAL COMMODITIES		\$5,420	\$5,968	\$6,802	\$5,968	\$7,124	\$7,124	\$7,124	\$7,124
5998	MISC. CAPITAL OUTLAY	\$12,048	\$874	\$5,505	\$5,489				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$145,929	\$146,865	\$134,627	\$146,865	\$134,229	\$134,229	\$134,229	\$134,229
6311	MAINTENANCE DEPARTMENT CHA	3,924		3,978	3,734				
6312	SPECIAL PROJECTS	3,800							
6360	COMPUTER SERVICES-OPERATIO	23,403	33,487	20,351	20,839	21,103	21,103	21,103	21,103
6640	EQUIPMENT RENTAL	27,228	27,484	25,876	27,484	28,749	28,749	28,749	28,749
6641	CONVENIENCE COPIER	14,134	16,082	17,632	16,082	19,300	19,300	19,300	19,300
6670	STATIONERY STOCK	21,427	17,289	20,829	17,289	25,100	25,100	25,100	25,100
6672	PRINT SHOP	4,502	5,556	5,342	5,557	4,995	4,995	4,995	4,995
6750	TELEPHONE COMMUNICATIONS	53,108	56,690	53,197	56,690	62,702	62,702	62,702	62,702
TOTAL INTERNAL SERVICES		\$297,455	\$303,453	\$281,832	\$294,540	\$296,178	\$296,178	\$296,178	\$296,178
TOTAL DIVISION		\$1,027,815	\$940,452	\$819,530	\$949,829	\$885,514	\$885,514	\$885,514	\$900,206

09/22/85
ABC4143R

COUNTY OF OAKLAND
BUDGET REPORT

PAGE 128
CUST-BUDGET

FUND 27346 PROB. ENHANCEMENT GRANT 86-87
DEPT 3 CENTRAL SERVICES
UNIT 10 CIRCUIT COURT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION
SUB 00 PROBATION-CIRCUIT COURT

SGT DRJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/22/86	AMENDED BUDGET AS OF 09/22/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR	3011	14560	8755	14560	15000	15000	15,000
87 014	OTHER (MISC.)	11405	40000	39274	40000	42500	42500	42,500
GROUP	TOTAL	14416	54560	48029	54560	57500	57500	57,500
GROUP 2-FRINGE BENEFITS								
87 074	FRINGE BENEFITS			895				
87 075	FRINGE BENEFITS-WORKERS COMP	6		11				
87 079	FRINGE BENEFIT-SOCIAL SECURITY	206		609				
87 082	FRINGE BENEFIT-UNEMP INSURANCE	5		5				
GROUP	TOTAL	217		1520				
GROUP 3-CONTRACTUAL SERVICES								
37 409	INDIRECT COSTS	348	3717	679	3717	2530	2530	2,530
87 574	PERSONAL MILEAGE	551	4823	3739	4823	4970	4970	4,970
GROUP	TOTAL	1199	8540	4467	8540	7500	7500	7,500
SUBJNIT	TOTAL	15832	63100	54016	63100	65000	65000	65,000
UNIT	TOTAL	15832	63100	54016	63100	65000	65000	65,000
DIVISION	TOTAL	15832	63100	54016	63100	65000	65000	65,000

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

DEPARTMENTAL STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>
Presentence Investigations for Circuit Court Supervised by Circuit Court Probation Department	<u>3,792</u>	<u>3,647</u>	<u>4,430</u>
Average for the year-men	2,417	2,342	2,484
Average for the year-women	482	452	444
TOTAL AVERAGE	<u>2,899</u>	<u>2,794</u>	<u>2,928</u>

As provided in Chapter II of Public Act 232 of 1953; the Circuit Court Unit of the Probation Division is a service agency that specifically provides the Circuit Court Judges with thorough information demanded by statute in the sentencing process. This gathering of information is called pre-sentence investigation, which encompasses all aspects of a defendant's life from time of birth; the specific criminal involvement; and a complete analysis of the individual's juvenile and adult criminal record.

A further responsibility of the Circuit Court Unit of the Probation Division is providing supervision of those deemed treatable in the community and placed on probation. These services are provided towards the rehabilitation of such persons and through the use of vocational, educational, and psychological counseling that may be required to assist the probationer in becoming a productive and responsible member of the community.

BA7

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

The District Court Probation Unit is a service agency that provides the 52nd District Courts (Divisions I, II, and III) with probation services as provided in Michigan House Bill No. 2763, Sec. 8314--, "District Courts may establish probation departments within a district control unit... The expense of such probation department shall be borne by the district control unit." The County of Oakland is the "district control unit" responsible for the 52nd District Courts. The District Court Probation Department provides pre-sentence investigation reports, court conference investigation reports, alcohol assessments and evaluations as mandated under P.A. 309 of 1983 and special investigation reports as ordered by the 52nd District Courts. The compilation of a pre-sentence investigation report, for example, requires the objective gathering of information by a probation officer, which covers all relevant aspects of a defendant's life; the past and present specific criminal involvement and the analysis and evaluation as to the most appropriate recommended sentence and subsequent treatment.

The District Court Unit is responsible for providing court ordered probation supervision to offenders treatable in the community under the guidance and counsel of a probation officer. The purpose is to assist offenders toward more productive and responsible community participation, prevent recidivism and decrease the use of costly jail incarceration.

Also provided is the Court Community Service Program which provides community service jobs, employment counseling and supervision to criminal offenders as ordered by Oakland County Circuit and District Court judges as an alternative sentence to jail confinement.

BA7

DEPARTMENTAL STATISTICS

Probation Statistics

<u>Investigation Reports</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Pre-Sentence - full	207	175	137
Pre-Sentence - partial	9	10	15
Alcohol Assessments	529*	1,702	1,606
Court Conference	418	317	305
Discharge	844	1,015	838
Bench Warrant/Show Cause	98	277	332
Violation Hearing	97	192	189
Jail Release	0	2	0
Bond Determination	0	3	0
Special Investigation	73	53	65
TOTAL	<u>2,275</u>	<u>3,746</u>	<u>3,487</u>

Court Order Probation

Total monthly cases average for the year	889	941	1,044
Number counseling interviews conducted	4,779	6,244	7,423

*Alcohol assessments are required under P.A. 309 of 1983. These reports were completed during the period April 1, through December 31, 1983.

Court Community Service Program

Community Agencies Served	280	323	335
Offenders Referred to Program	1,349	778	603

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MGR.-FAC. MAINT. & OPER.
201	8	8	191	Governmental Positions
	(18)	(18)		Proprietary Positions
201	8	8	191	Total Positions
	(18)	(18)		

GOV	PR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Fac. Maint. & Oper.
	1			1	Asst. Mgr.-Fac. Maint. & Oper.
	1	(1)	(1)	0	Chf.-Arch. Maint. Proj. & Svcs.
	1			1	Mech. Eng. III
	4	(1)	(1)	3	Total Positions

GOV	PR	REQ	REC	TOT	BLDGS. CUST.
	1			1	Chf.-Cust. Svcs.
	1			1	Asst. Chf.-Cust. Svcs.
	6	(1)	(1)	5	Cust. Wkr. Supv. II
	3			3	Cust. Wkr. Supv. I
	6			6	Mob. Unit Cust. Wkr.
	1			1	Cust. Wkr. III
	53	(4)	(4)	49	Cust. Wkr. II
	2			2	Cust. Wkr. I
	73	(5)	(5)	68	Total Positions

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

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

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

GOV	PR	REQ	REC	TOT	GROUNDS MAINT.
	1			1	Chf.-Landscape Svc.
	2			2	Grounds Maint. Supv.
	4			4	Groundskeeper Crew Chief ^d
	4			4	Groundskeeper Spec. ^d
	8			8	Groundskeeper II
	0	8	8	8	Groundskeeper I ^e
	8	(8)	(8)	0	General Helper
	27	8(8)	8(8)	27	Total Positions

GOV	PR	REQ	REC	TOT	BLDGS. HEATING
	1			1	Chf.-Htg. Plant & Laundry Oper.
	2			2	Boiler Mechanic
	4			4	Boiler Operator
	1			1	Gen. Maint. Mech. ^g
	8			8	Total Positions

BUILDING MAINTENANCE					
GOV	PR	REQ	REC	TOT	ARCH. MAINT. & SPECIAL PROJ. ^f
	3			3	Gen. Maint. Supv.
	1			1	Maint. Supv. II
	1			1	Maint. Planner II
	1			1	Prog./Anal. I
	3			3	Skilled Maint. Mech. III
	3			3	Skilled Maint. Mech. II
	7			7	Skilled Maint. Mech. I
	1			1	Window Washer Crew Leader
	2			2	Window Washer
	2	(1)	(1)	1	Central Stock Attend.
	8			8	Gen. Maint. Mech. ^g
	2	(1)	(1)	1	Maint. Laborer
	34	(2)	(2)	32	Total Positions

GOV	PR	REQ	REC	TOT	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. ^f
	1			1	Gen. Maint. Supv.
	4			4	Maint. Supv. II
	1			1	Maint. Planner II
	3			3	Skilled Maint. Mech. III
	10			10	Skilled Maint. Mech. II
	12	(2)	(2)	10	Gen. Maint. Mech.
	3			3	Maint. Laborer
	34	(2)	(2)	32	Total Positions

- a) Positions in the Administrative Services unit show under Administration in salaries pages.
- b) Position provides supervision for Administrative Services and Telephone Exchange units but is shown under Telephone Exchange on salaries pages and is funded from Communications fund.
- c) Position expanded from P.T.N.E. to F.T.E.
- d) Reclassified from Groundskeeper Crew Chief.
- e) Positions P.T.N.E. 1,000 hour.
- f) For Budget purposes, these positions show under Buildings Maintenance unit in salaries pages.
- g) General Maintenance Mechanic transferred from Maintenance unit.

DATE RUN 1-03-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY	
4802 MGR-FACILITIES MAINT & OPER	39787 47295			1	52,025		15,309	1 67,914
731 ASST MGR-FAC MAINT & OPER	33981 40911			1	42,719		14,195	1 56,914
5260 OFFICE SUPERVISOR II	23123 26773			1	27,309		10,413	1 37,722
5255 OFFICE LEADER	18981 21561			1	19,842		7,696	1 27,538
50 ACCOUNT CLERK I	16982 19454			1	19,843		3,587	1 28,430
2029 CLERK III	16982 19454			7	136,882		50,774	7 187,676
7210 STUDENT ENGINEER	14052 16119			1	16,119		4,994	1 21,113
7205 STUDENT	4830 4830			2	9,660		690	2 10,350
3695 EMPLOYEE RECORDS SPECIALIST	19177			1	22,355		5,603	1 28,458
4901 MECHANICAL ENGINEER III	33598			1	41,222		11,545	1 52,767
ADMINISTRATION				17	388,476		130,411	17 518,887
7600 SWITCHBOARD OPERATOR	15395 17620			2	36,709		12,046	2 48,755
7100 STAFF ASSISTANT - DFO	31301			1	37,809		12,990	1 50,799
7625 SWITCHBOARD SUPERVISOR	18028			1	18,844		7,450	1 26,294
TELEPHONE EXCHANGE				4	93,362		32,436	4 125,848
333 ASST CHF-CUSTODIAL SERVICES	27142 31432			1	32,583		12,277	1 44,860
2552 CUSTODIAL WORKER III	17556 18430			1	19,958		9,027	1 28,985
5150 MOBILE UNIT CUSTODIAL WORKER	17555 18480			6	118,342		41,725	6 160,067
2551 CUSTODIAL WORKER II	16268 17183			49	890,115		362,185	49 1,252,300
2550 CUSTODIAL WORKER I	13700 15070			2	31,879		11,398	2 43,277
1692 CHF-CUSTODIAL SERVICES	34202			1	40,075		13,814	1 53,889
2555 CUSTODIAL WORK SUPERVISOR I	20904			3	74,267		27,230	3 101,547
2557 CUSTODIAL WORK SUPERVISOR II	21770			5	127,597		48,138	5 175,735
BUILDING CUSTODIAL				68	1,334,616		525,844	68 1,860,660
7057 SKILLED MAINT MECHANIC III	26859 28447			6	177,510		63,694	6 241,204
7056 SKILLED MAINT MECHANIC II	23285 24850			13	343,363		129,221	13 472,584
1249 CENTRAL STOCK ATTENDANT	21589 23686			1	26,055		10,129	1 36,184
7055 SKILLED MAINT MECHANIC I	22221 23686			7	173,276		64,509	7 237,785
7993 WINDOW WASHER CREW LEADER	22289 23567			1	34,510		9,721	1 44,231
3954 GENERAL MAINT MECHANIC	20289 22463			18	414,792		163,846	18 578,638
7990 WINDOW WASHER	19107 21154			2	44,957		18,808	2 63,765
4725 MAINTENANCE LABORER	16403 18480			4	76,370		26,669	4 103,039
3965 GENERAL MAINT SUPERVISOR	32427			4	149,246		52,357	4 201,605
4776 MAINTENANCE PLANNER II	30013			2	65,728		24,731	2 90,459
4781 MAINTENANCE SUPERVISOR II	30070			5	171,644		63,294	5 234,938

DATE RUN 1-09-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5612 PROG/ANAL I	22486				1	26,063	9,567	1	35,735
BUILDING MAINTENANCE					64	1,493,521	636,546	64	2,330,167
1698 CHF-LANDSCAPE SERVICES	34253 39002				1	41,519	14,644	1	56,162
4050 GROUNDSKEEPER CREW CHIEF	22400 23635				4	100,517	40,535	4	141,052
4030 GROUNDSKEEPER SPECIALIST	19474 21501				4	90,229	33,322	4	123,551
4026 GROUNDSKEEPER II	18452 20734				8	159,361	64,606	8	232,967
4025 GROUNDSKEEPER I	17137 19454				8	70,080	1,320	8	71,400
4060 GROUNDS MAINT SUPV	24699				2	56,890	21,513	2	78,403
GROUNDS MAINTENANCE					27	527,595	175,940	27	703,535
4850 MARKET MASTER	15865 16891				1	16,892	7,361	1	24,253
PONTIAC MARKET					1	16,892	7,361	1	24,253
4850 MARKET MASTER	15865 16891				1	17,905	7,627	1	25,532
3940 GENERAL HELPER	11505 11505				1	11,505	145	1	11,650
ROYAL OAK MARKET					2	29,410	7,772	2	37,182
1697 CHF-HEAT PLANT & LAUND OPER	31217 35988				1	39,587	13,636	1	53,223
3954 GENERAL MAINT MECHANIC	20289 22463				1	24,709	9,774	1	34,483
999 BOILER MECHANIC	23959				2	59,728	22,423	2	81,156
1000 BOILER OPERATOR	18967				4	69,966	32,135	4	122,101
STEAM					8	212,990	73,023	8	291,013
FACILITIES MAINT. & OPERATIONS					191	4,297,062	1,594,493	191	5,891,545
ADJUSTMENT FOR SALARIES						(66,008)	(30,441)		(96,449)
OVERTIME						77,166	20,643		97,809
SUMMER HELP						151,666	13,390		165,056
						<u>4,459,886</u>	<u>1,598,075</u>		<u>6,057,961</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100

	1985	% OF	1986	% OF	1986	% OF	1986	% OF	RECOMMENDATION		1987
	ACTUAL	SALES	ADOPTED	SALES	ESTIMATED	SALES	AMENDED	SALES	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
REVENUE:											
MAINT. DEPT. CHARGES	\$216,477	1.7%	\$262,747	2.3%	\$260,000	2.2%	\$262,747	2.3%	\$297,100	\$297,100	\$297,100
OFFICE RENTAL-COUNTY	9,638,001	75.3%	9,618,010	78.4%	9,215,000	76.2%	9,586,445	78.2%	9,018,295	9,018,295	9,018,295
OFFICE RENTAL-OTHER	637,127	6.5%	606,013	6.6%	575,000	4.8%	606,013	6.6%	768,521	768,521	768,521
OUTSIDE AGENCIES	1,588,801	12.4%	1,107,770	9.0%	1,858,000	15.4%	1,139,337	9.3%	1,294,686	1,294,686	1,294,686
SPECIAL CONTRACTS	485,157	3.8%	447,000	3.6%	167,000	1.4%	447,000	3.6%	490,000	490,000	490,000
OTHER INCOME	31554	0.2%		0.0%	17000	0.1%		0.0%			
TOTAL REVENUE	\$12,797,117	100.0%	\$12,261,540	100.0%	\$12,092,000	100.0%	\$12,261,540	100.0%	\$11,868,602	\$11,868,602	\$11,868,602
OPERATING EXPENSES:											
SALARIES	\$3,760,111	29.4%	\$4,177,586	34.1%	\$3,763,000	31.1%	\$4,177,586	34.1%	\$4,149,813	\$4,149,813	\$4,149,813
SALARIES-OVERTIME	76,947	0.6%	61,000	0.5%	61,000	0.5%	61,000	0.5%	72,000	72,000	72,000
SALARIES-SUMMER HELP	88,073	0.7%	146,548	1.2%	146,000	1.2%	146,548	1.2%	149,116	149,116	149,116
TOTAL SALARIES	\$3,925,131	30.7%	\$4,385,134	35.8%	\$3,970,000	32.8%	\$4,385,134	35.8%	\$4,370,929	\$4,370,929	\$4,370,929
FRINGE BENEFITS	1,491,564	11.7%	1,674,164	13.7%	1,400,000	11.6%	1,674,164	13.7%	1,565,468	1,565,468	1,565,468
TOT SALARIES & FRINGES	\$5,416,695	42.3%	\$6,059,298	49.4%	\$5,370,000	44.4%	\$6,059,298	49.4%	\$5,936,397	\$5,936,397	\$5,936,397
CONTRACTUAL SERVICES:											
ALLOC. TO CAP IMPRVMT	1,000,000	7.8%	1,000,000	8.2%	1,000,000	8.3%	1,000,000	8.2%	1,000,000	1,000,000	1,000,000
BUILDING MAINTENANCE	116	.0%	5,000	.0%	110	.0%	5,000	.0%	5,000	5,000	5,000
DEPRECIATION-EQUIPMENT	162,958	1.3%	171,100	1.4%	160,000	1.3%	171,100	1.4%	170,350	170,350	170,350
EQUIPMENT REPAIR	51,596	0.4%	57,000	0.5%	52,000	0.4%	57,000	0.5%	55,000	55,000	55,000
GARBAGE REMOVAL	56,045	0.4%	60,000	0.5%	60,000	0.5%	60,000	0.5%	67,000	67,000	67,000
GAS-NATURAL	492,306	3.8%	456,750	3.7%	500,000	4.1%	456,750	3.7%	506,585	506,585	506,585
GAS, OIL & GREASE	7,806	0.1%	10,100	0.1%	6,000	.0%	10,100	0.1%	10,200	10,200	10,200
ELECTRIC UTILITY	1,360,287	10.6%	1,670,338	13.6%	1,421,000	11.8%	1,670,338	13.6%	1,614,820	1,614,820	1,614,820
FUEL OIL	558,361	4.4%	810,005	6.6%	400,000	3.3%	810,005	6.6%	625,000	625,000	625,000
INSURANCE	5,712	.0%	7,950	0.1%	11,000	0.1%	7,950	0.1%	11,000	11,000	11,000
LAUNDRY & CLEANING	55,083	0.4%	52,300	0.4%	60,000	0.5%	52,300	0.4%	61,200	61,200	61,200
MEMBERSHIPS & PUBLCTNS	3,349	.0%	3,800	.0%	3,800	.0%	3,800	.0%	3,700	3,700	3,700
MISCELLANEOUS	1,364	.0%	650	.0%	650	.0%	650	.0%	450	450	450
PERSONAL MILEAGE	1,856	.0%	2,700	.0%	2,000	.0%	2,700	.0%	2,600	2,600	2,600
SUBLET REPAIRS	1,484,164	11.6%	1,265,300	10.3%	1,480,000	12.2%	1,265,300	10.3%	1,455,500	1,455,500	1,455,500
TANK MAINTENANCE		0.0%		0.0%	150	.0%		0.0%			
TRAVEL & CONFERENCE	2,214	.0%	4,500	.0%	5,000	.0%	4,500	.0%	5,125	5,125	5,125
WATER & SEWER CHARGES	145,980	1.1%	134,249	1.1%	150,000	1.2%	134,249	1.1%	161,400	161,400	161,400
TOTAL CONTRACTUAL	\$5,389,197	42.1%	\$5,711,742	46.6%	\$5,311,710	43.9%	\$5,711,742	46.6%	\$5,754,930	\$5,754,930	\$5,754,930
COMMODITIES:											
DRY GOODS & CLOTHING	\$3,231	.0%	\$2,800	.0%	\$3,000	.0%	\$2,800	.0%	\$3,350	\$3,350	\$3,350
MAINTENANCE SUPPLIES	480,710	3.8%	558,550	4.6%	530,000	4.4%	558,550	4.6%	548,300	548,300	548,300
MATERIALS STOCKED	130,313	1.0%	121,000	1.0%	110,000	0.9%	121,000	1.0%	118,500	118,500	118,500
OFFICE SUPPLIES	4,108	.0%	3,000	.0%	1,000	.0%	3,000	.0%	3,000	3,000	3,000
POSTAGE	2,266	.0%	2,000	.0%	3,000	.0%	2,000	.0%	2,400	2,400	2,400
PRINTING SUPPLIES	365	.0%		0.0%	600	.0%		0.0%			

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	COUNTY EXECUTIVE	RECOMMENDATION FINANCE COMMITTEE	1987 ADOPTED BUDGET
SHOP SUPPLIES	8,587	0.1%	10,000	0.1%	12,000	0.1%	10,000	0.1%	10,000	10,000	10,000
SMALL TOOLS	17,626	0.1%	11,000	0.1%	16,000	0.1%	11,000	0.1%	11,500	11,500	11,500
TOTAL COMMODITIES	\$647,206	5.1%	\$708,350	5.8%	\$677,600	5.6%	\$708,350	5.8%	\$697,050	\$697,050	\$697,050
CAPITAL OUTLAY:											
MISC. CAPITAL OUTLAY	\$6,000	.0%		0.0%	0	0.0%		0.0%			
TOTAL CAPITAL OUTLAY	\$6,000	.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0
INTERNAL SERVICES:											
STORES-HOUSEKEEPING	\$122,221	1.0%	\$130,000	1.1%	\$116,000	1.0%	\$130,000	1.1%	\$135,950	\$135,950	\$135,950
COMPUTER SVCS-OPERATNS	21,822	0.2%	22,000	0.2%	27,000	0.2%	22,000	0.2%	22,000	22,000	22,000
COMPUTER SVCS-DEVLPMNT	23,500	0.2%	30,000	0.2%	3,000	.0%	30,000	0.2%	30,000	30,000	30,000
RADIO COMMUNICATIONS	2,970	.0%	2,000	.0%	2,000	.0%	2,000	.0%	2,500	2,500	2,500
LEASED VEHICLES*	191,240	1.5%	190,500	1.6%	211,000	1.7%	190,500	1.6%	213,440	213,440	213,440
EQUIPMENT RENTAL	14,179	0.1%	14,100	0.1%	15,000	0.1%	14,100	0.1%	14,500	14,500	14,500
CONVENIENCE COPIER	6,334	.0%	7,000	0.1%	6,240	0.1%	7,000	0.1%	7,250	7,250	7,250
STORES-STOCK	12,097	0.1%	10,500	0.1%	9,000	0.1%	10,500	0.1%	11,800	11,800	11,800
PRINT SHOP	3925	.0%	3000	.0%	2000	.0%	3,000	.0%	3,500	3,500	3,500
TELEPHONE COMMUNICATNS	28649	0.2%	30150	0.2%	31700	0.3%	30,150	0.2%	36,285	36,285	36,285
DRAIN EQUIPMENT	1998	.0%	2900	.0%	750	.0%	2,900	.0%	3,000	3,000	3,000
TOTAL INTERNAL SVCS	\$428,035	3.3%	\$442,150	3.6%	\$423,690	3.5%	\$442,150	3.6%	\$480,225	\$480,225	\$480,225
TOTAL OPERATING EXP	\$11,887,133	92.9%	\$12,921,540	105.4%	\$11,783,000	97.4%	\$12,921,540	105.4%	\$12,868,602	\$12,868,602	\$12,868,602
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$909,984	7.1%	(\$660,000)	-5.4%	\$309,000	2.6%	(\$660,000)	-5.4%	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
OPERATING TRANSFERS	\$98,500	0.8%	\$660,000	5.4%	\$91,000	0.8%	\$660,000	5.4%	\$1,000,000	\$1,000,000	\$1,000,000
NET INCOME (LOSS)	\$1,008,484	7.9%	\$0	.0%	\$400,000	3.3%	\$0	.0%	\$0	\$0	\$0

*1987 Budget amount includes funding for fifty-four (54) Leased Vehicles.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 83100

DESCRIPTION	ADMINIS- TRATION 135-01	BUILDING CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	GROUNDS MAINTENANCE 135-25	STEAM PLANT 135-40	M & O ACCOUNTING 123-40	GAS 135-45	ELECTRIC 135-55	WATER & SEWER 135-60	SUB-TOTAL UTILITY SYSTEMS	ALLOCATION TO CAPITAL 135-65	TOTAL DIVISION
SALARIES:												
SALARIES-REGULAR	\$389,138	\$1,353,742	\$1,631,916	\$511,526	\$205,144	\$58,348				\$0		\$4,149,810
SALARIES-OVERTIME		18,000	23,000	22,000	9,000					0		72,000
SALARIES-SUMMER HELP	1,950	39,576	54,822	52,768						0		149,116
TOTAL SALARIES	\$391,088	\$1,411,318	\$1,709,737	\$586,294	\$214,144	\$58,348	\$0	\$0	\$0	\$0	\$0	\$4,370,929
FRINGE BENEFITS:												
FRINGES-REGULAR	\$132,292	\$516,555	\$608,831	\$178,256	\$76,428	\$20,553				\$0		\$1,552,915
FRINGES-OT (24.6%)		\$4,836	\$6,179	\$5,910	\$2,418					0		19,343
FRINGES-SH (3.0%)	\$37	\$3,582	\$4,815	\$4,776						0		13,210
TOTAL FRINGE BENEFITS	\$132,329	\$524,973	\$619,825	\$188,942	\$78,846	\$20,553	\$0	\$0	\$0	\$0	\$0	\$1,585,468
CONTRACTUAL SERVICES:												
FUEL OIL					\$625,000					\$0		\$625,000
BUILDING MAINTENANCE					5,000					0		5,000
ALLOC. TO CAPITAL IMP.										0	\$1,000,000	1,000,000
DEPRECIATION-EQUIPMNT	\$1,000	\$100	\$18,500	\$37,000	75,000		\$1,000	\$20,450	\$17,300	38,750		170,350
EQUIP. MAINTENANCE	1,500	500	10,000	30,000	13,000					0		55,000
RUBBISH REMOVAL		67,000								0		67,000
GAS-NATURAL					150,000		356,585			356,585		506,585
GAS-OIL-GREASE			200	10,000						0		10,200
UTILITIES-ELECTRIC					40,000			1,570,020	4,800	1,574,820		1,614,820
INSURANCE	485			1,580	8,935					0		11,000
LAUNDRY SERVICE		36,000	16,000	6,600	2,600					0		61,200
DUES & PUBLICATIONS	1,200	350	1,350	800						0		3,700
MISCELLANEOUS			250	100	100					0		450
PERSONAL MILEAGE	500	500	1,600							0		2,600
SUBLET REPAIRS		250,000	1,125,000	42,000	16,000		1,000	18,500	3,000	22,500		1,455,500
TRAVEL & CONFERENCE	1,500	500	2,600	525						0		5,125
WATER & SEWER					2,400				159,000	159,000		318,400
TOTAL CONTRACT'L SVCS.	\$6,185	\$354,950	\$1,175,500	\$128,605	\$938,035	\$0	\$358,585	\$1,608,970	\$184,100	\$2,151,655	\$1,000,000	\$5,754,930

DAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100

DESCRIPTION	ADMINIS- TRATION 135-01	BUILDING CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	GROUNDS MAINTENANCE 135-25	STEAM PLANT 135-40	M & O ACCOUNTING 123-40	GAS 135-45	ELECTRIC 135-55	WATER & SEWER 135-60	SUB-TOTAL UTILITY SYSTEMS	ALLOCATION TO CAPITAL 135-65	TOTAL DIVISION
COMMODITIES:												
OFFICE SUPPLIES	\$2,500	\$100	\$300	\$100						\$0		\$3,000
DRY GOODS & CLOTHING			2,300	750	\$300					0		3,350
MAINTENANCE SUPPLIES		24,000	450,000	60,000	10,000			\$300	\$4,000	4,300		548,300
MATERIALS STOCKED		8,500	110,000							0		118,500
POSTAGE	2,400									0		2,400
SHOP SUPPLIES			2,000	8,000						0		10,000
SMALL TOOLS			9,000	2,500						0		11,500
TOTAL COMMODITIES	\$4,900	\$32,600	\$573,600	\$71,350	\$10,300	\$0	\$0	\$300	\$4,000	\$4,300	\$0	\$697,050
INTERNAL SERVICES:												
STORES-HOUSEKEEPING		\$130,000	\$2,000	\$3,500	\$450					\$0		\$135,950
COMPUTER SVCS-OPERATN	\$22,000									0		22,000
COMPUTER SVCS-DEVLNMT	30,000									0		30,000
RADIO COMMUNICATIONS			500	2,000						0		2,500
LEASED VEHICLES		8,000	115,440	90,000						0		213,440
EQUIPMENT RENTAL	13,200	200	500	500	100					0		14,500
CONVENIENCE COPIER	3,200	200	3,500	350						0		7,250
STORES-STOCK	6,300	100	5,000	400						0		11,800
PRINT SHOP	2,500		1,000							0		3,500
TELEPHONE COMMUNCATNS	18,155	1,560	12,320	3,050	800			\$400		400		36,285
DRAIN EQUIPMENT			1,500						\$1,500	1,500		3,000
TOTAL INTERNAL SVCS.	\$95,355	\$140,060	\$141,760	\$99,800	\$1,350	\$0	\$0	\$400	\$1,500	\$1,900	\$0	\$480,225
TOTAL EXPENSES	\$629,857	\$2,463,901	\$4,220,422	\$1,074,991	\$1,242,675	\$78,901	\$358,585	\$1,609,670	\$189,600	\$2,157,855	\$1,000,000	\$12,868,602
LESS: PRIOR SURPLUS	(50,000)	(150,000)	(620,050)	(130,590)	(49,360)					0		(1,000,000)
GRAND TOTAL	\$579,857	\$2,313,901	\$3,600,372	\$944,401	\$1,193,315	\$78,901	\$358,585	\$1,609,670	\$189,600	\$2,157,855	\$1,000,000	\$11,868,602

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 65100
COST ALLOCATION TO BUILDINGS

BUILDING	ADMINIS- TRATION 135-01/ 123-40	BUILDING CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	GROUNDS MAINTENANCE 135-25	GAS 135-45	ELECTRICITY 135-55	STEAM PLANT 135-40	WATER & SEWER 135-60	ALLOCATION		1987 RATE PER/SQ FOOT	1986 RATE PER/SQ FOOT	
									TO				GROSS SQUARE FEET
									CAPITAL IMPROVEMENT 135-63	TOTAL BILLABLE OPERATIONS			
BUILDING A	\$7,274	\$4,500	\$60,500	\$6,270	\$13,612	\$13,583		\$4,375	\$14,084	\$124,198	17,917	\$6.93	\$6.54
BUILDING B	3,491	600	21,000	3,323	7,561	4,116		2,246	6,759	49,096	8,599	\$5.71	\$5.97
BUILDING C	3,491	600	18,000	3,323	7,561	4,116		2,246	6,759	46,096	8,599	\$5.36	\$6.14
BUILDING D	3,491	600	18,000	3,010	7,561	4,939		2,246	6,759	46,606	8,599	\$5.42	\$6.45
BUILDING E	4,821	750	18,000	4,451	13,611	12,760		2,086	9,334	65,815	11,874	\$5.54	\$6.34
BUILDING H	7,872	10,520	25,000	4,640	18,651	18,464		2,334	15,244	102,725	19,391	\$5.30	\$6.04
BUILDING J	18,002	15,000	110,000	14,044	33,262	47,746		5,000	34,854	278,508	44,340	\$6.28	\$7.21
BUILDING K	1,399	2,400	25,000	4,589	9,376	15,229		2,508	2,710	63,011	3,447	\$18.26	\$20.80
CHILDREN'S VILLAGE SCHOOL	10,705	25,000	32,000	5,393	12,950	11,936		2,334	20,726	121,074	26,367	\$4.59	\$5.28
CHILDREN'S VILLAGE TOTAL	\$60,546	\$59,970	\$327,500	\$48,843	\$124,175	\$132,869	\$0	\$25,977	\$117,229	\$897,129	149,133	\$6.02	\$6.70
D BUILDING	1,286	3,000	20,000	3,762	6,000	7,348		2,100	961	44,457	3,167	\$14.04	\$9.63
NORTH OFFICE BUILDING	15,253	77,232	60,000	13,794		37,044	46,282	4,503	25,014	279,122	37,571	\$7.43	\$8.16
WORK RELEASE FACILITY	6,766	2,400	45,000	4,138		6,586	27,769	3,383	6,770	102,812	16,665	\$6.17	\$6.62
CENTRAL SERVICES BUILDING	7,722	10,059	35,000	3,812		10,702	9,256	386		76,937	19,020	\$4.05	\$4.92
COURTHOUSE	109,981	658,862	450,000	113,610	1,800	362,208	282,100	14,565	316,094	2,309,220	270,900	\$8.52	\$8.84
STORAGE BUILDING	603		912	251	950	1,235		373	1,399	5,723	1,485	\$3.85	\$4.23
LAW ENFORCEMENT COMPLEX	65,802	215,870	440,000	33,858	100	263,424	352,162	46,672	225,542	1,643,430	162,080	\$10.14	\$10.23
ADMINISTRATIVE ANNEX I	11,971	80,767	80,000	17,428		139,944	24,048	2,450	5,479	362,067	29,487	\$12.28	\$12.57
PUBLIC WORKS BUILDING	27,538	117,089	115,000	45,646	42,000	58,447		5,717	50,991	462,428	67,831	\$6.82	\$7.39
EXECUTIVE OFFICE BUILDING	34,125	231,311	107,000	40,880	1,100	78,204	77,102	3,033	85,701	658,456	84,054	\$7.83	\$8.27
ADMINISTRATIVE ANNEX II	13,867	107,089	52,000	15,048		39,102	18,513	4,083	10,829	260,531	34,157	\$7.63	\$8.18
CENTRAL GARAGE	10,839	2,500	18,000	8,627		5,762	37,980	1,458	4,291	89,457	26,697	\$3.35	\$3.80
L BUILDING	2,487	8,087	35,000	2,506		17,287	13,141	2,917		81,427	19,563	\$4.16	\$8.43
HEALTH ANNEX	2,660	14,564	19,000	7,975		4,528	4,437	1,108	2,315	56,587	6,552	\$8.64	\$10.10
HEALTH CENTER-PONTIAC	9,612	80,000	60,000	17,054	50	28,812	20,364	1,010	13,735	230,637	23,675	\$9.74	\$11.04
MEDICAL CARE FACILITY	19,786	4,500	110,000	18,922	1,900	38,690	41,654	4,900	64,986	305,338	48,735	\$6.27	\$6.51
MENTAL RETARDATION CENTER	23,612	69,437	99,245	24,704		57,625	77,487	7,117	17,324	376,551	58,161	\$6.47	\$6.76
TOTAL PONTIAC SERVICE CENTER	\$424,456	\$1,742,737	\$2,073,657	\$420,860	\$178,075	\$1,289,837	\$1,032,295	\$131,752	\$948,660	\$8,242,329	1,058,933	\$7.78	\$8.26

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
 COST ALLOCATION TO BUILDINGS

BUILDING	ADMINIS- TRATION 135-01/ 123-40	BUILDINGS CUSTODIAL 135-18	BUILDING MAINTENANCE 135-19	GROUNDS MAINTENANCE 135-25	GAS 135-45	ELECTRICITY 135-55	STEAM PLANT 135-40	WATER & SEWER 135-60	ALLOCATION TO		GROSS SQUARE FEET	1987 RATE PER/SQ FOOT	1986 RATE PER/SQ FOOT
									CAPITAL IMPROVEMENT 135-63	TOTAL BILLABLE OPERATIONS			
TRUSTY CAMP	\$7,898	\$4,000	\$40,000	\$627	\$22,200	\$20,020		\$10,300	\$2,444	\$107,489	19,455	\$5.53	\$5.29
TROY STREET OFFICE BUILDING	5,670	16,550	19,500	10,784	8,500	8,300		500	3,772	73,576	13,965	\$5.27	\$5.79
FOURTH STREET OFFICE BUILDING	3,968	10,550	18,000	14,421	5,610	5,500		300		58,349	9,774	\$5.97	\$6.17
PERRY STREET GROUNDS		810	2,700	7,374						10,884			
HEALTH CENTER-SOUTHFIELD	13,487	54,503	95,000	30,848	14,000	42,500		4,700	15,177	270,215	33,220	\$8.13	\$9.37
WALLED LAKE DISTRICT COURT	6,641	16,000	22,000	10,659	6,000	12,500		3,150	19,395	96,345	16,357	\$5.89	\$6.00
SOCIAL SERVICES-OAKLAND AVENUE	55,680	164,100	159,515	26,334	76,000	93,000		12,000	1,141	587,770	137,146	\$4.29	\$5.07
PONTIAC MARKET	3,026	1,951	9,000	3,000	3,200	2,881		1,108	1,767	27,933	7,453	\$3.75	\$4.31
ROYAL OAK MARKET	9,559	4,040	32,000	14,044	15,000	7,000		650		82,293	23,545	\$3.50	\$3.55
ANIMAL CENTER	9,373	5,360	39,000	3,310	30,000	17,000		7,000	7,644	118,687	23,089	\$5.14	\$5.44
TOTAL OTHER BUILDINGS	\$115,302	\$277,864	\$436,715	\$123,401	\$180,510	\$208,701	\$0	\$39,708	\$51,340	\$1,433,541	284,004	\$5.05	\$5.64
TOTAL COUNTY BUILDINGS	\$539,758	\$2,020,601	\$2,510,372	\$544,261	\$358,585	\$1,498,538	\$1,032,295	\$171,460	\$1,000,000	\$9,675,870	1,342,937	\$7.21	\$7.71
DIRECT BILLINGS:													
SERVICE CENTER GROUNDS		\$700	\$50,000	\$285,140		\$5,351				\$341,191			
MAINT. DEPT. CHARGES (J-0s)			50,000							50,000			
MAINT. DEPT. CHARGES (K-BUD.)	\$1,000	1,100	240,000	5,000						247,100			
NON-COUNTY BUILDINGS (L)	3,000	\$291,500	350,000	60,000		105,781	\$161,020	\$18,140		989,441	132,216		
CURRENT CAPITAL W. O. (B01)	5,000									5,000			
NEW CAPITAL W. O. (B00)										0			
BUDGETED SPECIAL PROJECTS(B03)	35,000		400,000	50,000						485,000			
FACILITIES ENGINEERING	75,000									75,000			
TOTAL DIRECT BILLINGS	\$119,000	\$293,300	\$1,090,000	\$400,140	\$0	\$111,132	\$161,020	\$18,140	\$0	\$2,192,732	132,216		
GRAND TOTAL	\$658,758	\$2,313,901	\$3,600,372	\$944,401	\$358,585	\$1,609,670	\$1,193,315	\$189,600	\$1,000,000	\$11,868,602	1,475,153		

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1985 BUDGET			1986 BUDGET			1987 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
ADMINISTRATION OF JUSTICE									
FRIEND OF THE COURT (ADM. ANNEX II)	16,414	9.03	\$148,295	15,987	8.18	\$130,750	15,987	7.63	\$121,940
LAW LIBRARY	12,668	9.55	121,017	0		0	0	0.00	0
JUDICIAL ADMINISTRATION	80,324	9.55	767,330	80,141	8.84	708,543	80,141	8.52	683,142
CIRCUIT COURT	109,406		\$1,056,642	96,128		\$839,293	96,128		\$805,082
PROBATE COURT (COURTHOUSE)	26,392	9.55	\$252,121	45,896	8.84	\$405,776	45,896	8.52	\$391,229
PROBATE COURT (ROYAL OAK)	2,663	6.53	17,379	2,663	6.17	16,431	2,663	5.97	15,898
PROBATE COURT (FOSTER CARE)	4,400	6.65	29,263	4,400	7.21	31,704	4,400	6.28	27,637
PROBATE COURT (ALT TO SECURE DET.)	440	6.27	2,760	0		0	0		0
JUDICIAL ADMINISTRATION	18,925	9.55	180,789	0		0	0		0
PROBATE COURT	52,820		\$482,312	52,959		\$453,911	52,959		\$434,764
DISTRICT COURT (DIV. I-WALLED LAKE)	16,357	7.24	\$118,461	16,357	6.00	\$98,094	16,357	5.89	\$96,345
DISTRICT COURT (DIV. III-ROCHESTER; STORAGE)							1,286	4.29	\$5,511
TOTAL ADMINISTRATION OF JUSTICE	178,583		\$1,637,415	165,444		\$1,391,298	166,730		\$1,341,702
LAW ENFORCEMENT									
PROSECUTING ATTORNEY (N.O.B.)							4,459	7.43	\$33,127
PROSECUTING ATTORNEY (COURTHOUSE)	19,433	9.55	\$185,642	19,433	8.84	\$171,811	17,640	8.52	\$150,368
PROSECUTING ATTORNEY (ROYAL OAK)	2,977	6.53	19,428	2,977	6.17	18,369	2,977	5.97	17,772
PROSECUTING ATTORNEY (PONTIAC)	1,648	5.28	8,698	1,602	5.07	8,119	1,802	4.29	7,723
PROSECUTING ATTORNEY	\$24,058		\$213,768	\$24,012		\$198,299	\$26,878		\$208,990
SHERIFF (LAW ENFORCEMENT COMPLEX)	150,444	11.19	\$1,682,725	150,444	10.23	\$1,539,393	150,444	10.14	\$1,525,445
SHERIFF (TRUSTY CAMP)	19,455	5.92	115,163	19,455	5.29	102,991	19,455	5.53	107,489
SHERIFF (COURTHOUSE)	5,244	9.55	50,096	5,244	8.84	46,363	5,244	8.52	44,701
SHERIFF (WORK RELEASE)	16,665	7.36	122,682	16,665	6.62	110,361	16,665	6.17	102,812
SHERIFF (NET)	1,447	5.72	8,283	1,447	4.92	7,122	1,447	4.05	5,853
SHERIFF (L BLDG. -1986-11 MONTHS)	0		0	6,202	7.73	47,953	7,397	11.01	81,427
SHERIFF (D BUILDING)	0		0	3,092	9.63	29,776	3,167	14.04	44,457
SHERIFF (MARINE DIVISION)	0		0	0		0	3,981	5.14	20,464
SHERIFF	\$193,255		\$1,978,949	202,549		\$1,883,959	207,800		\$1,932,648
TOTAL LAW ENFORCEMENT	\$217,313		\$2,192,717	226,561		\$2,082,258	234,678		\$2,141,638
GENERAL GOVERNMENT & LEGISLATIVE									
COUNTY CLERK	12,172	9.55	\$116,278	12,172	8.84	\$107,615	12,172	8.52	\$103,757
ELECTIONS DIVISION	1,784	9.55	17,042	1,758	8.84	15,543	1,758	8.52	14,986
REGISTER OF DEEDS	8,474	9.55	80,952	8,352	8.84	73,842	8,352	8.52	71,195
JURY COMMISSION	4,279	9.55	40,877	4,279	8.84	37,832	4,279	8.52	36,475
ADMINISTRATION	1,570	9.55	14,998	1,570	8.84	13,881	1,570	8.52	13,383
CLERK/REGISTER	28,279		\$270,147	28,131		\$248,713	28,131		\$239,796

OAKLAND COUNTY, MICHIGAN
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FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1985 BUDGET			1986 BUDGET			1987 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
COUNTY TREASURER	15,471	9.55	147,794	15,471	8.84	136,782	15,471	8.52	131,879
DRAIN COMMISSIONER	20,195	7.78	157,147	20,195	7.39	149,273	20,195	6.82	137,676
BOARD OF COMMISSIONERS	7,972	9.56	76,183	7,972	8.84	70,482	7,972	8.52	67,955
LAW LIBRARY	0		0	12668	8.84	112000	12,668	8.52	107,985
REFERENCE LIBRARY	0		0	4491	8.27	37128	4,565	7.83	35,760
TOTAL GENERAL GOV'T & LEGISLATIVE	71,917		\$651,271	88,928		\$754,378	89,002		\$721,051
COUNTY EXECUTIVE									
AUDIT DIVISION	2,599	8.76	\$22,760	2,599	8.27	\$21,487	2,599	7.83	\$20,361
STATE & FEDERAL AID COORDINATOR	513	8.75	4,491	513	8.27	4,241	247	7.83	1,935
COMMUNITY & MINORITY AFFAIRS	976	8.76	8,547	976	8.27	8,069	400	7.83	3,133
PUBLIC INFORMATION OFFICE	3,692	8.76	32,332	3,692	8.27	30,523	1,590	7.83	12,456
ECONOMIC DEVELOPMENT GROUP (N.O.B.)	1,024	8.64	8,850	1,024	8.16	8,356	1,024	7.43	7,608
ECONOMIC DEVELOPMENT GROUP (E.O.B.)	2,876	8.76	25,186	2,876	8.27	23,777	7,039	7.83	55,142
CORPORATION COUNSEL (COURTHOUSE)	3,222	9.55	30,780	3,222	8.84	28,486	3,222	8.52	27,465
CORPORATION COUNSEL (E.O.B.)	1,294	8.76	11,332	1,294	8.27	10,698	1,375	7.83	10,771
CULTURAL AFFAIRS	833	8.76	7,295	833	8.27	6,887	553	7.83	4,332
ADMINISTRATION	7,768	8.76	68,026	7,768	8.27	64,220	7,965	7.83	62,396
TOTAL EXECUTIVE'S OFFICE	24,797		\$219,599	24,797		\$206,744	26,014		\$205,599
MANAGEMENT & BUDGET:									
BUDGET DIVISION	4,538	8.76	\$39,740	4,538	8.27	\$37,517	4,538	7.83	\$35,549
ACCOUNTING DIVISION	10,948	8.76	95,874	10,948	8.27	90,510	10,494	7.83	82,207
ALIMONY ACCOUNTING	4,516	9.03	40,801	4,447	8.18	36,370	4,447	7.63	33,919
PUBLIC WORKS ACCOUNTING	4,251	7.78	33,079	4,251	7.39	31,422	4,251	6.82	28,981
PURCHASING DIVISION	3,500	8.76	30,650	3,500	8.27	28,936	3,500	7.83	27,418
EQUALIZATION DIVISION	10,667	9.03	96,373	10,505	8.18	85,915	10,505	7.63	80,127
REIMBURSEMENT DIVISION	3,481	9.55	33,254	3,481	8.84	30,776	3,481	8.52	29,673
ADMINISTRATION	2,030	8.76	17,777	2,030	8.27	16,782	833	7.83	6,525
TOTAL MANAGEMENT & BUDGET	43,931		\$387,548	43,700		\$358,228	42,049		\$324,399
CENTRAL SERVICES:									
SAFETY DIVISION	3,500	8.76	\$30,650	3,500	8.27	\$28,936	3,500	7.83	\$27,418
PROBATION (DISTRICT COURT)	2,560	9.03	23,129	3,218	8.18	26,318	3,218	7.63	24,545
PROBATION (CIRCUIT CRT.-PONTIAC)	10,817	8.64	93,500	10,817	8.16	88,264	10,811	7.43	80,317
PROBATION (CIRCUIT CRT.-ROYAL OAK)	4,804	6.10	29,294	5,574	5.79	32,273	5,574	5.27	29,367
FACILITIES ENGINEERING	4,360	7.78	33,927	4,360	7.39	32,227	4,360	6.82	29,724
PROPERTY RECORDS	1,274	8.64	11,013	1,274	8.16	10,395	1,272	7.43	9,450
MAIL ROOM	453	8.64	3,916	453	8.16	3,696	453	7.43	3,365
RECORD RETENTION	14,324	9.55	136,836	14,290	8.84	126,341	14,290	8.52	121,812
INSURANCE & SAFETY	901	8.76	7,890	901	8.27	7,449	901	7.83	7,058
ADMINISTRATION	986	8.76	8,635	986	8.27	8,152	404	7.83	3,165
TOTAL CENTRAL SERVICES	43,979		\$378,790	45,373		\$364,051	44,783		\$336,221
PUBLIC WORKS:									

OAKLAND COUNTY, MICHIGAN
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1985 BUDGET			1986 BUDGET			1987 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
PLANNING DIVISION	9,098	8.76	\$79,673	9,098	8.27	\$75,216	10,039	7.83	\$78,643
SEWER, WATER & SOLID WASTE ADMINISTRATION	15,899	7.78	123,717	15,899	7.39	117,518	15,899	6.82	108,369
	1,015	8.76	8,889	1,015	8.27	8,391	0		0
TOTAL PUBLIC WORKS	26,012		\$212,279	26,012		\$201,125	25,938		\$187,032
PERSONNEL:									
ADMINISTRATION	10,316	8.76	\$90,339	10,316	8.27	\$85,284	11,746	7.83	\$92,015
TOTAL PERSONNEL	10,316		\$90,339	10,316		\$85,284	11,746		\$92,015
INSTITUTIONAL & HUMAN SERVICES:									
HEALTH DIVISION (ROYAL OAK-CLINIC)	481	6.53	\$3,139	481	6.17	\$2,967	384	5.97	\$2,292
HEALTH DIVISION (SOCIAL SERVICES)							2,652	4.29	11,366
HEALTH DIVISION (PONTIAC)	22,368	12.66	283,112	23,152	11.04	255,622	22,975	9.74	223,818
HEALTH DIVISION (SOUTHFIELD)	31,745	11.68	370,932	31,745	9.37	297,483	31,430	8.13	255,654
HEALTH DIVISION (E.O.B.)	6,086	8.76	53,296	6,086	8.27	50,315	7,436	7.83	58,252
HEALTH DIVISION (M.C.F.)	2,885	6.93	19,996	2,885	6.51	18,778	2,885	6.27	18,075
HEALTH DIVISION (HEALTH ANNEX)	3,835	11.81	45,308	5,502	10.10	55,560	5,502	8.64	47,519
TOTAL HEALTH DIVISION	67,400		\$775,783	69,851		\$680,725	73,264		\$616,975
BUILDING A	17,477	6.27	\$109,612	17,917	6.54	\$117,235	17,917	6.93	\$124,198
BUILDING B	0		0	8,599	5.97	51,365	8,599	5.71	49,096
BUILDING C	8,599	5.87	50,483	8,599	6.14	52,803	8,599	5.36	46,096
BUILDING D	8,599	6.11	52,559	8,599	6.45	55,437	8,599	5.42	46,606
BUILDING G	11,874	5.93	70,371	11,874	6.34	75,303	11,874	5.54	65,815
BUILDING H	19,391	5.70	110,594	19,391	6.04	117,119	19,391	5.30	102,725
BUILDING J	39,940	6.65	265,630	39,940	7.21	287,789	39,940	6.28	250,871
BUILDING K	3,447	20.08	69,215	3,447	20.80	71,704	3,447	18.28	63,011
SCHOOL	26,367	4.96	130,734	26,367	5.28	139,347	26,367	4.59	121,074
TOTAL CHILDREN'S VILLAGE	135,694		\$859,198	144,733		\$968,102	144,733		\$869,492
CMH-MENTAL RETARDATION CENTER	38,932	7.35	\$286,005	45,104	6.76	\$304,769	51,363	6.47	\$332,539
CMH-ADMINISTRATIVE ANNEX I	4,724	9.31	43,976	4,724	9.03	42,637	4,724	8.87	41,923
CMH-TROY STREET	8,361	6.10	50,984	7,591	5.79	43,951	7,591	5.27	39,994
TOTAL COMMUNITY MENTAL HEALTH	52,017		\$380,965	57,419		\$391,357	63,678		\$414,456
MEDICAL EXAMINER	6,362	11.19	71,159	6,362	10.23	65,098	6,362	10.14	64,508
O.L.H.S.A. (SOCIAL SVCS.)	1,754	5.28	9,258	1,705	5.07	8,642	10,898	4.29	46,706
MEDICAL CARE FACILITY	45,850	6.93	317,783	45,850	6.51	298,439	45,850	6.27	287,263
ADMINISTRATION	986	8.76	8,635	986	8.27	8,152	404	7.83	3,165
TOTAL INST'L & HUMAN SERVICES	310,063		\$2,422,781	326,906		\$2,420,515	345,189		2,302,564
PUBLIC SERVICES:									
VETERAN'S SERVICES (PONTIAC)	4,526	8.64	\$39,122	4,526	8.16	\$36,931	4,524	7.43	\$33,610
VETERAN'S SERVICES (ROYAL OAK)	2,212	6.53	14,436	2,212	6.17	13,649	2,212	5.97	13,205
VETERAN'S TRUST (SOCIAL SVCS)	2,193	5.28	11,575	2,131	5.07	10,801	2,073	4.29	8,884

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
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FUNCTION/DEPARTMENT DIVISION	1985 BUDGET			1986 BUDGET			1987 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
VETERAN'S TRUST (TROY STREET)	800	6.10	4,879	800	5.79	4,632	800	5.27	4,215
TOTAL VETERAN'S SERVICES	9,731		\$70,012	9,669		\$66,013	9,609		\$59,914
REFERENCE LIBRARY	4,491	8.76	39,329	0	0.00	0	0	0.00	\$0
COOPERATIVE EXTENSION	8,019	8.64	69,315	8,019	8.16	65,433	8,014	7.43	59,538
DISASTER CONTROL	4,753	11.19	53,163	4,753	10.23	48,634	4,753	10.14	48,194
EMERGENCY MEDICAL SERVICE	521	11.18	5,827	521	10.23	5,331	521	10.14	5,283
ANIMAL CONTROL	23,089	6.13	141,528	23,089	5.44	125,682	19,108	5.14	98,223
ADMINISTRATION	1,040	8.76	9,107	1,040	8.27	8,598	426	7.83	3,337
TOTAL PUBLIC SERVICES	51,644		\$388,281	47,091		\$319,691	42,431		274,488
TOTAL COUNTY EXECUTIVE	510,742		\$4,099,617	524,195		\$3,955,638	538,150		\$3,722,318
FACILITIES ENGINEERING ADMINISTRATN	0		\$98,500	0		\$90,000	0		\$75,000
SPECIAL PROJECTS-DEPARTMENTAL	0		192,500	0		186,900	0		0
TOTAL DEPARTMENTAL	978,555		\$8,872,020	1,005,128		\$8,460,472	1,028,560		\$8,001,710
NON-DEPARTMENTAL									
DRY CLEANING -VACANT	3,092	2.21	\$6,825	0		\$0	0		\$0
CENTRAL LAUNDRY - VACANT (1 MONTH)	6,202	1.24	7,661	0		4,359	0		0
COURTHOUSE AUDITORIUM	9,000	9.55	85,950	9,000	8.84	79,571	9,000	8.52	76,718
STORAGE BUILDING	1,485	3.80	5,645	1,485	4.23	6,288	1,485	3.85	5,723
CAFETERIA	11,603	9.55	110,843	11,437	7.97	91,117	11,437	8.52	77,000
PERRY STREET GROUNDS	0		13,235	0		10,912	0		10,884
M & O CENTRAL HEATING	13,270	1.24	16,392	13,270	8.43	111,930	12,166		0
M & O COURTHOUSE	6,967	9.55	66,555	6,967	8.84	61,597	6,967	8.52	59,388
M & O PUBLIC WORKS BUILDING	22,886	7.78	178,086	22,886	7.39	169,163	23,126	6.82	157,658
M & O CENTRAL SERVICES BUILDING	6,392	5.72	36,588	6,392	4.92	31,463	6,392	4.05	25,856
PRESS ROOMS	832	9.55	7,948	832	8.84	7,356	832	8.52	7,092
SOCIAL SERVICES BUILDING	58,785	5.28	310,276	54,294	5.07	275,186	46,755	4.29	200,379
NORTH OFFICE BLDG.-VACANT SPACE	5,597	8.64	48,379	5,597	8.16	45,670	1,156	7.43	8,588
MENTAL RETARD. CNTR. - VACANT	18,900	7.34	138,651	13,057	6.76	88,226	6,798	6.47	44,012
CHILDREN'S VILLAGE BLDG. B-VACANT	8,599	5.72	49,163	0		0	0		0
PONTIAC MARKET	0		25,000	0		25,000	0		25,000
MAINTENANCE DEPARTMENT CHARGES	0		161,213	0		227,527	0		222,100
SPECIAL PROJECTS (NON-DEPT.)	0		107,500	0		197,100	0		485,000
SERVICE CENTER GROUNDS	0		317,740	0		361,600	0		341,191
TOTAL NON-DEPARTMENTAL	173,610		\$1,693,650	145,217		\$1,794,065	126,114		\$1,746,590
TOTAL GOVERNMENTAL FUNDS	1,152,165		\$10,565,670	1,150,345		\$10,254,537	1,154,674		\$9,748,300

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1985 BUDGET			1986 BUDGET			1987 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
OTHER COUNTY AGENCIES									
COMPUTER SERVICES	24,763	13.63	\$337,530	24,763	13.24	\$327,872	24,763	12.93	\$320,164
CENTRAL GARAGE	23,760	4.53	107,660	23,760	3.68	87,433	23,760	3.35	79,616
STEP ONE SERVICES (HEALTH ANNEX)	2,717	11.81	32,099	0		0	0		0
HYPERTENSION GRANT (HEALTH PONTIAC)	301	12.66	3,810	304	11.04	3,356	374	9.74	3,644
SERV TO CRIPPLED CHILDREN (ANNEX)	791	12.66	10,012	1,050	10.10	10,603	1,050	8.64	9,068
INFANT HEALTH (HEALTH PONTIAC)	215	12.66	2,721	219	11.04	2,418	215	9.74	2,094
FAMILY PLANNING (FOURTH STREET)	480	6.53	3,133	480	6.17	2,962	769	5.97	4,591
FAMILY PLANNING (SOUTHFIELD CENTER)	728	11.69	8,507	728	9.37	6,822	757	8.13	6,158
MEDICAID SCREENING (FOURTH STREET)	961	6.53	6,272	961	6.17	5,929	769	5.97	4,591
MEDICAID SCREENING (SOUTHFIELD CTR)	747	11.68	8,728	747	9.37	7,000	1,033	8.13	8,403
MEDICAID SCREENING (SOCIAL SERVICES)	4,091	5.28	21,593	3,976	5.07	20,152	3,726	4.29	15,969
TUBERCULOSIS CONTROL (HEALTH ANNEX)							111	9.741	1,081
VICTIM WITNESS	0		0	0		0	1,793	8.52	15,284
STORE OPERATIONS	11,181	5.72	64,001	11,181	4.92	55,034	11,181	4.05	45,228
MICROFILM & REPRODUCTIONS	3,374	9.55	32,232	3,326	8.84	29,406	3,326	8.52	28,352
PRINT SHOP	5,861	8.64	50,661	5,861	8.16	47,824	5,858	7.43	43,519
RADIO COMMUNICATIONS	2,937	4.53	13,308	2,937	3.68	10,808	2,937	3.35	9,841
TELEPHONE EXCHANGE	186	9.55	1,777	186	8.84	1,644	186	8.52	1,586
W.I.C. GRANT	6,802	5.28	35,902	5,414	5.07	27,440	3,101	4.29	13,290
COMMUNITY DEVELOPMENT	4,068	8.76	35,624	4,068	8.27	33,631	3,500	7.83	27,418
PONTIAC MARKET	7,453	5.83	43,474	7,453	4.31	32,142	7,453	3.75	27,933
ROYAL OAK MARKET	23,545	2.84	66,792	23,545	3.55	83,537	23,545	3.50	82,293
CAFETERIA			0			10,000			20,492
PROJECT WORK ORDERS (CURRENT)			55,000			60,000			5,000
PROJECT WORK ORDERS (NEW)			2,000			3,000			0
MAINTENANCE DEPARTMENT CHARGES			38,480			30,220	0		50,000
TOTAL OTHER COUNTY AGENCIES	124,961		\$981,316	120,959		\$899,233	120,207		825,613
TOTAL COUNTY AGENCIES	1,277,126		\$11,546,986	1,271,304		\$11,153,770	1,274,881		\$10,573,913
NON-COUNTY AGENCIES									
OAKLAND COUNTY BAR ASSOCIATION	2,503	9.55	\$23,911	2,503	8.84	\$22,130	2,503	8.52	\$21,336
MICHIGAN ACADEMY OF DENTISTRY-MRC	329	7.57	2,490	0		0	0		0
SOCIAL SERVICES-PONTIAC	61,874	5.28	326,581	68,024	5.07	344,770	64,853	4.29	277,942
COMMUNITY NATIONAL BANK	700	9.55	6,687	700	8.84	6,189	700	8.52	5,967
OTHER BUILDINGS	132,216	5.64	745,198	132,216	5.56	734,681	132,216	7.48	989,441
TOTAL NON-COUNTY AGENCIES	197,622		\$1,104,867	203,443		\$1,107,770	200,272		\$1,294,686
GRAND TOTAL	1,474,748		\$12,651,853	1,474,747		\$12,261,540	1,475,153		\$11,868,602

1987 SPECIAL PROJECTS BUDGET

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
006	<u>Camp Oakland - Girl's Ranch</u>			
	Replacement windows (28 total)	\$ 21,000	\$ 21,000	\$ 21,000
	Aluminum gables, gutters, downspouts (girl's and boy's ranch)	20,000	20,000	20,000
012	<u>Children's Village "A" Building</u>			
	Heating system improvements	\$ 9,800	9,800	9,800
013	<u>Children's Village "B" Building</u>			
	Heating system improvements	8,000	8,000	8,000
014	<u>Children's Village "C" Building</u>			
	Heating system improvements	8,000	8,000	8,000
016	<u>Work Release Facility</u>			
	Carpet replacement	3,000	3,000	3,000
	Repair loading dock	3,000	3,000	3,000
	Repair fire escape	3,000	3,000	3,000
	Install fire doors with vision panels (3)	4,500	4,500	4,500
019	<u>Children's Village "J" Building</u>			
	Resurface exercise yard 1½" cap	9,700	9,700	9,700
	Sidewalk Repair	5,000	5,000	5,000

December 11, 1986

1987 SPECIAL PROJECTS BUDGET

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
006	<u>Camp Oakland - Girl's Ranch</u>			
	Replacement windows (28 total)	\$ 21,000	\$ 21,000	\$ 21,000
	Aluminum gables, gutters, downspouts (girl's and boy's ranch)	20,000	20,000	20,000
012	<u>Children's Village "A" Building</u>			
	Heating system improvements	\$ 9,800	9,800	9,800
013	<u>Children's Village "B" Building</u>			
	Heating system improvements	8,000	8,000	8,000
014	<u>Children's Village "C" Building</u>			
	Heating system improvements	8,000	8,000	8,000
016	<u>Work Release Facility</u>			
	Carpet replacement	3,000	3,000	3,000
	Repair loading dock	3,000	3,000	3,000
	Repair fire escape	3,000	3,000	3,000
	Install fire doors with vision panels (3)	4,500	4,500	4,500
019	<u>Children's Village "J" Building</u>			
	Resurface exercise yard 1½" cap	9,700	9,700	9,700
	Sidewalk Repair	5,000	5,000	5,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
019 <u>Children's Village "J" Building (Continued)</u>				
Road repair		\$ 5,000	\$ 5,000	\$ 5,000
022 <u>Central Services Building</u>				
Resurface ramp	\$ 2,400		2,400	2,400
Reroof building		42,000	42,000	42,000
Paint and tuckpoint exterior		26,000	26,000	26,000
025 <u>Courthouse</u>				
Sidewalk and curb repair, northeast lot, and south lot		17,500	17,500	17,500
Exterior caulking repair		25,000	25,000	25,000
Reset East Wing steps		8,000	8,000	8,000
Repair West Wing basement leaks		5,000	5,000	5,000
Install solar film on East Wing		21,500	21,500	21,500
<u>Probate Courts</u>				
Exit doors on four hearing rooms	2,000		2,000	2,000
Expand two offices in Estates	2,000		2,000	2,000
Expand entry and waiting room for psychiatric clinic	2,000		2,000	2,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
025	<u>Courthouse (Continued)</u>			
	<u>Circuit Courts</u>			
	Carpet J. N. O'Brien's courtroom	\$ 4,200	\$ 4,200	\$ 4,200
	Carpet Andrews' jury room	1,000	1,000	1,000
028	<u>North Health</u>			
	Reglaze windows	\$ 8,000	8,000	8,000
	Entry to Environmental area	2,000	2,000	2,000
031	<u>South Health</u>			
	Alterations to Rooms 43, 44, and 90	9,000	9,000	9,000
032	<u>Trusty Camp</u>			
	Security bars on 44 windows	6,000	6,000	6,000
033	<u>Law Enforcement Complex</u>			
	Curb and sidewalk repair, north lot	7,500	7,500	7,500
	Carpet administrative services	2,000	2,000	2,000
	Install wall in administrative services	1,000	1,000	1,000
	Display CS for Medical Examiner	1,200	1,200	1,200
043	<u>Fourth Street</u>			
	Install windows in five doors in Veterans' Services	750	750	750

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
044 <u>Public Works Building</u>				
<u>D.P.W.</u>				
Enclose carports for generators	\$ 5,000		\$ 5,000	\$ 5,000
Construct office for supervision	2,000		2,000	2,000
<u>Drain Commission</u>				
Carpet cubicles in drafting room	1,200		1,200	1,200
Carpet 125 B, C, D, and E	1,800		1,800	1,800
Alter Drain reception area	1,200		1,200	1,200
045 <u>Medical Care Facility</u>				
Install folding partitions in dry rooms (2)	6,000		6,000	6,000
046 <u>Executive Office Building</u>				
Repair parapit coping		\$ 7,500	7,500	7,500
Clean exterior metal panels		3,000	3,000	3,000
Repair and replace stone deteriorated window sills		18,000	18,000	18,000
Rezoning of baseboard heating system		7,000	7,000	7,000
047 <u>Mental Retardation Center</u>				
Replacement windows in administration area	3,300		3,300	3,300
Enlarge doorway for pallets	1,000		1,000	1,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
047 <u>Medical Retardation Center (Continued)</u>				
Air lock entry	\$ 9,500		\$ 9,500	\$ 9,500
052 <u>Service Center</u>				
<u>Safety Division</u>				
Upgrade security system	54,700		54,700	54,700
Install 370 feet of 48-inch storm sewer north of Medical Care		\$ 26,000	26,000	26,000
058 <u>Administrative Annex II</u>				
<u>Friend of the Court</u>				
Remove interior walls, rework ceiling and electric, carpet	8,500		8,500	8,500
Install drop box	750		750	750
Reception area alterations	2,500		2,500	2,500
102 <u>Central Garage</u>				
Patch and repair asphalt drive		9,000	9,000	9,000
111 <u>Pontiac Farmer's Market</u>				
Patch and repair asphalt lot		9,500	9,500	9,500
Repair concrete floor under canopy		6,000	6,000	6,000

	<u>Department Requests</u>	<u>FM&O Requests</u>	<u>County Executive Recommendation</u>	<u>1987 Adopted Budget</u>
339 <u>Animal Control</u>				
<u>Marine Division</u>				
Carpet training room	\$ 2,000		\$ 2,000	\$ 2,000
Replace ceiling panels	1,300		1,300	1,300
Install shower	1,600		1,600	1,600
Install door for storage	<u>600</u>	<u> </u>	<u>600</u>	<u>600</u>
TOTALS	\$193,700	\$291,300	\$485,000	\$485,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PONTIAC MARKET - FUND NO. 55100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
SALES:											
ANNUAL RENT	\$22,181	49.8%	\$26,000	54.7%	\$22,800	51.2%	\$26,000	54.7%	\$23,000	\$23,000	\$23,000
DAILY STALLS	12,346	27.7%	11,500	24.2%	12,300	27.6%	11,500	24.2%	12,300	12,300	12,300
FLEA MARKET	7,518	16.9%	7,600	16.0%	7,000	15.7%	7,600	16.0%	7,390	7,390	7,390
ELECTRICITY	140	0.3%			110				110	110	110
SUPPLIES	2,325	5.2%	2,408	5.1%	2,300	5.2%	2,408	5.1%	2,300	2,300	2,300
TOTAL SALES	\$44,510	100.0%	\$47,508	100.0%	\$44,510	99.8%	\$47,508	100.0%	\$45,100	\$45,100	\$45,100
OPERATING EXPENSES:											
SALARIES	\$15,767	35.4%	\$15,579	32.8%	\$14,000	31.5%	\$15,579	32.8%	\$16,930	\$16,930	\$16,930
SALARIES-OVERTIME			4,000	8.4%	3,000	6.7%	4,000	8.4%	3,000	3,000	3,000
TOTAL SALARIES	\$15,767	35.4%	\$19,579	41.2%	\$17,250	38.2%	\$19,579	41.2%	\$19,930	\$19,930	\$19,930
FRINGE BENEFITS	6,707	15.1%	8,192	17.2%	7,200	16.2%	8,192	17.2%	7,770	7,770	7,770
TOT SALARIES & FRINGES	\$22,474	50.5%	\$27,771	58.5%	\$24,450	54.4%	\$27,771	58.5%	\$27,700	\$27,700	\$27,700
CONTRACTUAL SERVICES:											
INSURANCE	\$1,815	4.1%	\$3,650	7.7%	\$3,000	6.7%	\$3,650	7.7%	\$4,500	\$4,500	\$4,500
TOTAL CONTRACTUAL	\$1,815	4.1%	\$3,650	7.7%	\$3,000	6.7%	\$3,650	7.7%	\$4,500	\$4,500	\$4,500
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$43,474	97.7%	\$32,142	67.7%	\$32,142	72.2%	\$32,142	67.7%	\$27,933	\$27,933	\$27,933
MAINT DEPT CHARGES	5,343	12.0%	5,672	11.9%	5,200	11.7%	5,672	11.9%	5,700	5,700	5,700
STORES - MISC	2,777	6.2%	2,000	4.2%	1,950	4.4%	2,000	4.2%	2,700	2,700	2,700
STORES-HOUSEKEEPING	121	0.3%	600	1.3%	235	0.5%	600	1.3%	894	894	894
STORES - STOCK	49	0.1%	100	0.2%	50	0.1%	100	0.2%	100	100	100
EQUIPMENT RENTAL	73	0.2%	73	0.2%	73	0.2%	73	0.2%	73	73	73
TELEPHONE COMMUNICATNS	407	0.9%	500	1.1%	410	0.9%	500	1.1%	500	500	500
RADIO COMMUNICATIONS		0.0%		0.0%		0.0%		0.0%			
TOTAL INTERNAL SVCS	\$52,244	117.4%	\$41,087	86.5%	\$40,060	90.0%	\$41,087	86.5%	\$37,900	\$37,900	\$37,900
TOTAL OPERATING EXP	\$76,533	171.9%	\$72,508	152.6%	\$67,510	151.1%	\$72,508	152.6%	\$70,100	\$70,100	\$70,100
NET INCOME (LOSS)											
BEFORE TRANSFERS	(\$32,023)	-71.9%	(\$25,000)	-52.6%	(\$23,000)	-51.4%	(\$25,000)	-52.6%	(\$25,000)	(\$25,000)	(\$25,000)
OPERATING TRANSFERS	\$25,000	56.2%	\$25,000	52.6%	\$25,000	56.2%	\$25,000	52.6%	\$25,000	\$25,000	\$25,000
NET INCOME (LOSS)	(\$7,023)	-15.8%	\$0	0.0%	\$2,000	4.8%	\$0	0.0%	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
ROYAL OAK MARKET - FUND NO. 55100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
SALES:											
ANNUAL RENT	\$55,583	39.6%	\$61,500	42.6%	\$55,000	39.5%	\$61,500	42.6%	\$63,591	\$63,591	\$63,591
DAILY STALLS	17,960	12.8%	16,700	11.6%	18,600	13.3%	16,700	11.6%	18,600	18,600	18,600
ELECTRICITY	817	0.6%	757	0.5%	560	0.4%	757	0.5%	890	890	890
FLEA MARKET	63,352	45.1%	63,000	43.6%	63,000	45.2%	63,000	43.6%	65,000	65,000	65,000
MISCELLANEOUS SUPPLIES	2,637	1.9%	2,500	1.7%	2,240	1.6%	2,500	1.7%	2,600	2,600	2,600
TOTAL SALES	\$140,349	100.0%	\$144,457	100.0%	\$139,400	100.0%	\$144,457	100.0%	\$150,681	\$150,681	\$150,681
OPERATING EXPENSES:											
SALARIES	\$9,958	7.1%	\$22,198	15.4%	\$15,200	10.9%	\$22,198	15.4%	\$29,132	\$29,132	\$29,132
SALARIES-OVERTIME	3,783		7,000	4.8%	6,700	4.8%	7,000	4.8%	2,166	2,166	2,166
TOTAL SALARIES	\$13,741	7.1%	\$29,198	20.2%	\$21,900	15.7%	\$29,198	20.2%	\$31,298	\$31,298	\$31,298
FRINGE BENEFITS	6,013	4.3%	9,477	6.6%	8,000	5.7%	9,477	6.6%	13,951	13,951	13,951
TOT SALARIES & FRINGES	\$19,754	11.4%	\$38,675	26.8%	\$29,900	21.4%	\$38,675	26.8%	\$45,249	\$45,249	\$45,249
CONTRACTUAL SERVICES:											
INSURANCE	\$6,206	4.4%	\$11,280	7.8%	\$10,719	7.7%	\$11,280	7.8%	\$14,500	\$14,500	\$14,500
EQUIPMENT REPAIRS	101	0.1%	100	0.1%	0	0.0%	100	0.1%	100	100	100
TOTAL CONTRACTUAL	\$6,307	4.5%	\$11,380	7.9%	\$10,719	7.7%	\$11,380	7.9%	\$14,600	\$14,600	\$14,600
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$66,792	47.6%	\$83,537	57.8%	\$83,537	59.9%	\$83,537	57.8%	\$82,293	\$82,293	\$82,293
MAINT DEPT CHARGES	38,112	27.2%	5,220	3.6%	10,000	7.2%	5,220	3.6%	3,000	3,000	3,000
STORES - MISC	2,806	2.0%	2,500	1.7%	3,100	2.2%	2,500	1.7%	2,800	2,800	2,800
STORES-HOUSEKEEPING	603	0.4%	2,000	1.4%	1,200	0.9%	2,000	1.4%	1,500	1,500	1,500
STORES - STOCK	96	0.1%	200	0.1%	175	0.1%	200	0.1%	200	200	200
EQUIPMENT RENTAL	44	0.0%	45	0.0%	45	0.0%	45	0.0%	45	45	45
TELEPHONE COMMUNICATNS	727	0.5%	900	0.6%	724	0.5%	900	0.6%	994	994	994
RADIO COMMUNICATIONS				0.0%	0	0.0%		0.0%			
TOTAL INTERNAL SVCS	\$109,180	77.8%	\$94,402	65.3%	\$98,781	70.9%	\$94,402	65.3%	\$90,832	\$90,832	\$90,832
TOTAL OPERATING EXP	\$135,241	93.7%	\$144,457	100.0%	\$139,400	100.0%	\$144,457	100.0%	\$150,681	\$150,681	\$150,681
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$5,108	6.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS	(\$2,043)	-1.5%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$3,065	4.9%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0

Function: County Executive

Department: Central Services

Division: Facilities Maintenance and Operations

Under the direction of the Division Manager, this Division is responsible for energy management and the maintenance and operation of all County buildings. This Division is also responsible for grounds maintenance, custodial services, building alterations, maintenance and operation of the Service Center Heating Plant; maintenance of Service Center utilities, County Market operations, and supervision of the Laundry and Dry Cleaning Services Contracts; in addition to providing support services to various departments occupying the County buildings. Also, this division provides various contracted services to Oakland Schools, Social Services, and other County agencies.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNICATIONS-TELEPHONE EXCHANGE, FUND NO. 67500

	1985	% OF	1986	% OF	1986	% OF	1986	% OF	RECOMMENDATION	FINANCE	1987
	ACTUAL	SALES	ADOPTED	SALES	ESTIMATED	SALES	AMENDED	SALES	COUNTY	COMMITTEE	ADOPTED
			BUDGET		ACTUAL		BUDGET		EXECUTIVE		BUDGET
REVENUE:											
INTERNAL SOURCES	\$1,422,997	85.8%	\$1,754,450	88.9%	\$1,569,000	87.0%	\$1,754,450	88.9%	\$1,706,723	\$1,706,723	\$1,706,723
GRANTS	41,147	2.5%				0.0%		0.0%			
EXTERNAL SOURCES	146,115	8.8%	210,800	10.7%	170,400	9.4%	210,800	10.7%	181,704	181,704	181,704
RENTAL EQUIPMENT	38,923	2.3%			53,500	3.0%		0.0%	73,524	73,524	73,524
MISCELLANEOUS					325						
PUBLIC TELEPHONE	9,780	0.6%	9,000	0.5%	10,775	0.6%	9,000	0.5%	10,475	10,475	10,475
TOTAL REVENUES	\$1,658,962	100.0%	\$1,974,250	100.0%	\$1,804,000	100.0%	\$1,974,250	100.0%	\$1,972,426	\$1,972,426	\$1,972,426
COST OF SALES:											
INTERNAL SOURCES	\$1,289,003	77.7%	\$1,524,036	77.2%	\$1,406,000	77.9%	\$1,524,036	77.2%	\$1,567,178	\$1,567,178	\$1,567,178
PUBLIC PHONE	5,489	0.3%	6,500	0.3%	4,800	0.3%	6,500	0.3%	4,814	4,814	4,814
GRANTS	37,981	2.3%				0.0%		0.0%			
EXTERNAL SOURCES	132,680	8.0%	184,244	9.3%	152,000	8.4%	184,244	9.3%	166,373	166,373	166,373
DEPR. - GENERAL EQUIP.	30,818		53,784	2.7%	35,000	1.9%	53,784	2.7%	54,807	54,807	54,807
MAINTENANCE CONTRACT	8,105		9,833	0.5%	11,800	0.7%	9,833	0.5%	9,972	9,972	9,972
TOTAL COST OF SALES	\$1,504,076	88.3%	\$1,778,397	90.1%	\$1,609,600	89.2%	\$1,778,397	90.1%	\$1,803,144	\$1,803,144	\$1,803,144
GROSS MARGIN	\$154,886	11.7%	\$195,853	9.9%	\$194,400	10.8%	\$195,853	9.9%	\$169,282	\$169,282	\$169,282
OPERATING EXPENSES:											
SALARIES-REGULAR	\$105,649	6.4%	\$124,270	6.3%	\$92,000	5.1%	\$124,270	6.3%	\$113,771	\$113,771	\$113,771
SALARIES-SUMMER HELP	\$1,675		2278	0.1%	2200	0.1%	2278	0.1%	2550	2550	2550
TOTAL SALARIES	\$107,324	6.4%	\$126,548	6.4%	\$94,560	5.2%	\$126,548	6.4%	\$116,321	\$116,321	\$116,321
FRINGE BENEFITS	37,210	2.2%	44,470	2.3%	36,000	2.0%	44,470	2.3%	40,426	40,426	40,426
TOT SALARIES & FRINGES	\$144,534	8.6%	\$171,018	8.7%	\$130,560	7.2%	\$171,018	8.7%	\$156,747	\$156,747	\$156,747
CONTRACTUAL SERVICES:											
ACCOUNTING SERVICES						0.0%		0.0%			
DATA PROCESSING	\$686	.0%				0.0%		0.0%			
DEPREC.-OFFICE EQUIP.	223	.0%	\$200	.0%	\$65	.0%	\$200	.0%	\$65	\$65	\$65
DEPREC.-COMM. EQUIP.	30,818	1.9%	4,346	0.2%	135	.0%	4,346	0.2%	146	146	146
INSURANCE GEN. EQUIP.			960	.0%		0.0%	960	.0%			
EQUIP. REPAIR & MAINT.			68	.0%		0.0%	68	.0%	75	75	75
COMM. REPAIR & MAINT.			7	.0%		0.0%	7	.0%			
MEMBERSHIP, DUES & PUBS	443	.0%	500	.0%	500	.0%	500	.0%	500	500	500
MISCELLANEOUS	62	.0%	150	.0%	50	.0%	150	.0%	100	100	100
PERSONAL MILEAGE	18	.0%	75	.0%	50	.0%	75	.0%	50	50	50
PRINTING COUNTY-DIR.			3,875	0.2%	0	0.0%	3,875	0.2%	4,200	4,200	4,200
MAINTENANCE CONTRACT	8,105	0.5%				0.0%		0.0%			
ADJ. PRIOR YEAR EXP.											
TRAVEL & CONFERENCE	4	.0%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,500	1,500	1,500
COMMUNICATIONS	1,391	0.1%	8,234	0.4%	2,400	0.1%	8,234	0.4%	2,508	2,508	2,508
TOTAL CONTRACTUAL SVCS	\$41,750	2.5%	\$19,415	1.0%	\$4,200	0.2%	\$19,415	1.0%	\$9,144	\$9,144	\$9,144

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNICATIONS-TELEPHONE EXCHANGE, FUND NO. 67500

	1985	% OF	1986	% OF	1986	% OF	1986	% OF	RECOMMENDATION	1987	
	ACTUAL	SALES	ADOPTED	SALES	ESTIMATED	SALES	AMENDED	SALES	COUNTY	ADOPTED	
			BUDGET		ACTUAL		BUDGET		EXECUTIVE	BUDGET	
									FINANCE		
									COMMITTEE		
COMMODITIES:											
POSTAGE	\$86	.0%	\$100	.0%	\$75	.0%	\$100	.0%	\$100	\$100	\$100
OFFICE SUPPLIES			176	.0%	100	.0%	176	.0%	100	100	100
TOTAL COMMODITIES	\$86	.0%	\$276	.0%	\$175	.0%	\$276	.0%	\$200	\$200	\$200
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$1,777	0.1%	\$1,644	0.1%	\$1,644	0.1%	\$1,644	0.1%	\$1,586	\$1,586	\$1,586
MAINT DEPT CHARGES	1,130	0.1%			267	.0%		0.0%	365	365	365
COMPUTER SVCS-OPERATNS			600	.0%	270	.0%	600	.0%			
EQUIPMENT RENTAL	134	.0%	150	.0%	135	.0%	150	.0%	140	140	140
CONVENIENCE COPIER	13	.0%	1,700	0.1%	375	.0%	1,700	0.1%	250	250	250
STORES-STOCK	178	.0%	350	.0%	50	.0%	350	.0%	100	100	100
PRINT SHOP			200	.0%	150	.0%	200	.0%	100	100	100
DRAIN EQUIPMENT	444	.0%	500	.0%	574	.0%	500	.0%	650	650	650
TOTAL INTERNAL SVCS	\$3,676	0.2%	\$5,144	0.3%	\$3,465	0.2%	\$5,144	0.3%	\$3,191	\$3,191	\$3,191
TOTAL OPERATING EXP	\$190,046	11.4%	\$195,853	9.9%	\$138,400	7.7%	\$195,853	9.9%	\$169,282	\$169,282	\$169,282
NET INCOME (LOSS)											
BEFORE TRANSFERS	(\$35,160)	0.3%	\$0	.0%	\$56,000	3.1%	\$0	.0%	\$0	\$0	\$0
OPERATING TRANSFERS						0.0%	\$0	0.0%			
NET INCOME (LOSS)	(\$35,160)	0.3%	\$0	.0%	\$56,000	3.1%	\$0	.0%	\$0	\$0	\$0

Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Unit: Telephone Communications

This Unit furnishes telephone services to all county departments and related agencies; provides receptionist services at the Courthouse Complex; reviews telephone billings, prepares departmental billing breakdowns of these billings, and compiles monthly telephone communication cost reports. In addition, departmental communication systems and equipment needs are evaluated, and recommendations are prepared by the Facilities & Operations administrative staff.

As an Internal Service Fund this Unit bills back its services to user departments including a markup on all centrex and non-centrex department billings. The 1986 rate of 15% should be reduced to 13.5% for 1987.

BA7

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

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Facilities Engineering
1				1	Total Positions

GOV	SR	REQ	REC	TOT	TECHNICAL SUPPORT
1				1	Engineering Technician
1				1	Engineering Aide II
1				1	Engineering Aide I
1				1	Student Engineer
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CONSTRUCTION
1				1	Civil Engineer III
2				2	Civil Engineer II
1				1	Construction Inspector III
1				1	Engineering Technician
5				5	Total Positions

GOV	SR	REQ	REC	TOT	DESIGN
2				2	Civil Engineer III
2				2	Mechanical Engineer III
1				1	Architectural Engineer II
5				5	Total Positions

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4801 MGR-FACILITIES ENGINEERING	39787 47295	1	52,025	15,889			1	67,914	
ADMINISTRATION		1	52,025	15,889			1	67,914	
3701 ENGINEERING AIDE II	21472 23856	1	23,606	7,412			1	31,018	
3700 ENGINEERING AIDE I	17697 20276	1	20,682	3,433			1	29,115	
7210 STUDENT ENGINEER	14052 16119	1	16,119	4,994			1	21,113	
3725 ENGINEERING TECHNICIAN	24830	1	28,113	10,735			1	38,848	
TECHNICAL SUPPORT UNIT		4	88,520	31,574			4	120,094	
2002 CIVIL ENGINEER III	32827 39797	1	43,470	14,564			1	58,034	
2001 CIVIL ENGINEER II	25285 33170	2	70,620	25,059			2	95,679	
2152 CONSTRUCTION INSPECTOR III	23590 26030	1	24,404	8,918			1	33,322	
3725 ENGINEERING TECHNICIAN	24830	1	28,009	10,709			1	38,718	
CONSTRUCTION UNIT		5	166,503	59,250			5	225,753	
2002 CIVIL ENGINEER III	32827 39767	2	85,348	28,230			2	113,628	
270 ARCHITECTURAL ENGINEER II	28285	1	33,856	9,823			1	43,679	
4901 MECHANICAL ENGINEER III	33598	2	87,985	29,350			2	117,335	
DESIGN UNIT		5	207,189	67,453			5	274,642	
FACILITIES ENGINEERING DIV		15	514,237	174,166			15	688,403	
OVERTIME			8,000	2,062				10,062	
			<u>522,237</u>	<u>176,228</u>				<u>698,465</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES ENGINEERING DIVISION
(DIV. NUMBER 136)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	RECOMMENDATION FINANCE COMMITTEE	1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86				
SALARIES:								
1001	SALARIES-REGULAR	\$468,114	\$499,736	\$453,055	\$501,790	\$504,318	\$504,318	\$514,237
1002	SALARIES-OVERTIME	5,799	6,000	5,770	6,000	8,000	8,000	8,000
1004	SALARIES-HOLIDAY OVERTIME	44		72				
	TOTAL SALARIES	\$473,957	\$505,736	\$458,825	\$507,790	\$512,318	\$512,318	\$522,237
2075	FRINGE BENEFITS	156,153	168,963	149,507	168,963	165,363	165,363	176,228
	TOTAL SALARIES & FRINGES	\$630,110	\$674,699	\$608,332	\$676,753	\$677,681	\$677,681	\$698,465
CONTRACTUAL SERVICES:								
3128	PROFESSIONAL SERVICES	\$3,870	\$5,000	\$9,648	\$5,000	\$5,000	\$5,000	\$5,000
3203	ADMINISTRATIVE OVERHEAD	98,500	90,000		90,000			
3204	ADVERTISING	600	500	967	500			
3342	EQUIPMENT REPAIRS & MAINTENANCE		374		374	374	374	374
3514	MEMBERSHIPS, DUES & PUBLIC	1,020	1,400	1,239	1,400	1,484	1,484	1,484
3574	PERSONAL MILEAGE	4,478	5,000	4,375	5,000	4,000	4,000	4,000
3752	TRAVEL & CONFERENCE	1,227	1,150	1,385	1,150	1,250	1,250	1,250
	TOTAL CONTRACTUAL SERVICES	\$109,695	\$103,424	\$17,614	\$103,424	\$12,108	\$12,108	\$12,108
COMMODITIES:								
4827	DRAFTING SUPPLIES & MAPS	\$2,133	\$2,000	\$1,996	\$2,000	\$2,370	\$2,370	\$2,370
4832	DRY GOODS & CLOTHING	140	350	139	350	400	400	400
4898	OFFICE SUPPLIES	12	200	33	200	200	200	200
4908	PHOTOGRAPHIC SUPPLIES	11	100	8	100	100	100	100
4937	TESTING MATERIALS	1,626	1,050	1,189	1,242	1,400	1,400	1,400
	TOTAL COMMODITIES	\$3,922	\$3,700	\$3,365	\$3,892	\$4,470	\$4,470	\$4,470
5998	MISC. CAPITAL OUTLAY		\$650	\$1,085	\$1,930	\$1,025	\$1,025	\$1,025
INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$33,927	\$32,227	\$29,542	\$32,227	\$29,724	\$29,724	\$29,724
6311	MAINTENANCE DEPARTMENT CHA	1,109		330	279			
6331	CENTRAL STORES-HOUSEKEEPIN	26	50		50	50	50	50
6610	LEASED VEHICLES*	4,031	5,800	2,904	5,800	6,500	6,500	6,500
6640	EQUIPMENT RENTAL	547	547	501	547	2,267	2,267	2,267
6641	CONVENIENCE COPIER	1,512	2,001	1,555	2,001	1,500	1,500	1,500
6670	STATIONERY STOCK	455	335	638	335	350	350	350
6672	PRINT SHOP	1,794	521	1,788	521	500	500	500
6750	TELEPHONE COMMUNICATIONS	5,571	6,177	5,589	6,177	6,776	6,776	6,776
	TOTAL INTERNAL SERVICES	\$48,972	\$47,658	\$42,847	\$47,937	\$47,667	\$47,667	\$47,667

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FACILITIES ENGINEERING DIVISION
(DIV. NUMBER 136)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
	OPERATING TRANSFER OUT:							
8645	FACILITIES & OPERATIONS			\$90,000	\$75,000	\$75,000	\$75,000	\$75,000
8665	MOTOR POOL				\$8,537	\$8,537	\$8,537	\$8,537
	TOTAL OPERATING TRANSFER OUT	\$0	\$0	\$90,000	\$0	\$83,537	\$83,537	\$83,537
	TOTAL DIVISION	\$792,699	\$830,131	\$763,243	\$833,936	\$826,488	\$826,488	\$847,272

*The 1987 Budget amount includes funding for two (2) vehicles.

Function: County Executive

Department: Central Services

Division: Facilities Engineering

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

BA7

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENT. SERV.
				Governmental Positions
				Special Revenue Positions
35			35	Proprietary Positions
35			35	Total Positions

GOV	SR	PR	REQ	REC	TOT	GARAGE
		1			1	Chf.-Garage Svcs.
		1			1	Garage Supv.
		1			1	Garage Supv.-Nights
		3			3	Auto. Body Mech. II
		5			5	Auto. Mech. II
		2			2	Auto. Mech. I
		1			1	Storekeeper II
		1			1	Garage Attendant
		1			1	Acct. Clerk II
		16			16	Total Positions

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

GOV	SR	PR	REQ	REC	TOT	PHOTO. & MIC.
		1			1	Chf. of Microfilm Reprod. Services
			3		3	Photo. Micro. Equip. Opr. II
			4		4	Photo. Micro. Equip. Opr. I ^b
			8		8	Total Positions

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

- a) Position provides supervision for Printing unit but shows under Administration Division.
- b) Two (2) positions created 9/25/86 per Misc. Resolution #86263.
- c) Reclassified from Communication Tech. 11/29/86 per Misc. Res. #86304.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1699 CHF-GARAGE SERVICES	27915 3500E				1	33,509	13,153	1	51,672
9075 AUTOMOBILE BODY MECHANIC II	20022 26030				2	52,226	20,557	2	73,083
51 ACCOUNT CLERK II	19177 21561				1	22,355	9,325	1	32,180
7176 STOREKEEPER II	15395 17320				1	18,177	6,130	1	26,357
9359 GARAGE ATTENDANT	13645 17820				1	19,177	6,192	1	24,369
962 AUTOMOBILE BODY MECHANIC II	23444				1	24,304	9,072	1	33,376
964 AUTOMOBILE MECHANIC I	19437				2	44,953	18,543	2	63,496
974 AUTOMOBILE MECHANIC II	23444				5	139,881	53,510	5	193,491
3926 GARAGE SUPERVISOR	27143				1	34,498	12,134	1	46,632
3927 GARAGE SUPERVISOR - NIGHTS	25439				1	31,947	11,465	1	43,412
GARAGE OPERATIONS					16	425,527	162,541	16	588,068
5401 PHOTO MICRO EQUIP OPERATOR II	16982 19454				3	62,040	24,179	3	86,219
5400 PHOTO MICRO EQUIP OPERATOR I	15914 18480				2	39,917	15,060	2	54,977
9509 PHOTO MICRO EQUIP OPERATOR I	14215 18480				2	29,430	12,640	2	41,070
1702 CHF-MICROFILM REPROD SRV	27551				1	34,575	11,751	1	46,326
PHOTOCOPY & MICROFILM					8	164,962	63,630	8	228,592
5564 PRINT EQUIPMENT OPERATOR III	24697 25402				1	26,418	8,231	1	34,649
5563 PRINT EQUIPMENT OPERATOR II	16965 20940				4	95,395	34,299	4	121,194
2026 CLERK II	14798 17183				1	15,552	7,087	1	22,639
7205 STUDENT	4830 4830				1	4,830	345	1	5,175
PRINTING					7	133,695	49,962	7	183,657
6187 RADIO COMMUNICATIONS TECH	23132 25916				2	53,923	21,232	2	75,155
2123 COMMUNICATIONS INSTALLER	18045 20477				1	18,254	7,651	1	26,505
6185 RADIO COMMUNICATIONS SUPV	26864				1	34,221	12,473	1	46,694
RADIO COMMUNICATIONS					4	106,998	41,356	4	148,354
SUPPORT SERVICES					35	831,182	317,489	35	1,148,671
ADJUSTMENTS FOR SALARIES						(28,104)	(19,532)		(47,636)
OVERTIME						15,000	3,515		18,515
SUMMER HELP						4,108	40		4,148
						<u>822,186</u>	<u>301,512</u>		<u>1,123,698</u>

Function: County Executive

Department: Central Services

Division: Support Services

The Support Services Division is a combination of Internal Service Funds providing services in the areas of fleet operations, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
GARAGE, FUND NO. 66100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
GAS, OIL & GREASE	\$718,761	54.8%	\$660,000	47.5%	\$700,000	53.9%	\$660,000	47.5%	\$570,180	\$570,180	\$570,180
PARTS & ACCESSORIES	152,553	11.6%	\$176,000	12.7%	156,346	12.0%	\$176,000	12.7%	176,800	176,800	176,800
PRODUCTIVE LABOR	290,727	22.2%	\$389,076	28.0%	300,000	23.1%	\$389,076	28.0%	389,076	389,076	389,076
PRODUCTIVE LABOR-											
BUMP SHOP	43,730	3.3%	\$57,641	4.1%	37,400	2.9%	\$57,641	4.1%	57,641	57,641	57,641
SUBLET REPAIRS	43,600	3.3%	\$50,000	3.6%	40,000	3.1%	\$50,000	3.6%	47,000	47,000	47,000
TIRES AND TUBES	55,956	4.3%	\$54,600	3.9%	52,300	4.0%	\$54,600	3.9%	61,600	61,600	61,600
WRECKER SERVICE	5,830	0.4%	\$3,600	0.3%	7,000	0.5%	\$3,600	0.3%	4,000	4,000	4,000
OTHER INCOME	128	.0%	\$0	0.0%	4,700	0.4%	\$0	0.0%	0	0	0
TOTAL REVENUE	\$1,311,285	100.0%	\$1,390,917	100.0%	\$1,297,746	100.0%	\$1,390,917	100.0%	\$1,306,297	\$1,306,297	\$1,306,297
COST OF SALES:											
GAS, OIL & GREASE	\$538,531	41.1%	\$550,000	39.5%	\$362,000	27.9%	\$550,000	39.5%	\$439,470	\$439,470	\$439,470
PARTS & ACCESSORIES	136,302	10.4%	\$135,000	9.7%	122,500	9.4%	\$135,000	9.7%	136,000	136,000	136,000
PRODUCTIVE LABOR	116,114	8.9%	\$133,000	9.6%	126,300	9.7%	\$133,000	9.6%	201,833	201,833	201,833
PROD. LABOR-BUMP SHOP	28,075	2.1%	\$18,000	1.3%	29,000	2.2%	\$18,000	1.3%	43,968	43,968	43,968
SUBLET REPAIRS	43,536	3.3%	\$50,000	3.6%	40,000	3.1%	\$50,000	3.6%	47,000	47,000	47,000
TIRES AND TUBES	50,005	3.8%	\$42,000	3.0%	40,000	3.1%	\$42,000	3.0%	44,000	44,000	44,000
TOTAL COST OF SALES	\$912,563	69.6%	\$928,000	66.7%	\$719,800	55.5%	\$928,000	66.7%	\$912,271	\$912,271	\$912,271
GROSS MARGIN	\$398,722	30.4%	\$462,917	33.3%	\$577,946	44.5%	\$462,917	33.3%	\$394,026	\$394,026	\$394,026
OPERATING EXPENSES:											
SALARIES	\$144,149	11.0%	\$174,701	12.6%	\$170,900	13.1%	\$174,701	12.6%	\$115,203	\$115,203	\$115,203
SALARIES-OVERTIME	228	.0%	\$0	0.0%	900	0.1%	\$0	0.0%	0	0	0
TOTAL SALARIES	\$144,377	11.0%	\$174,701	12.6%	\$170,900	13.2%	\$174,701	12.6%	\$115,203	\$115,203	\$115,203
FRINGE BENEFITS	113,935	8.7%	\$112,635	8.1%	105,000	8.1%	\$112,635	8.1%	110,935	110,935	110,935
TOT SALARIES & FRINGES	\$258,312	19.7%	\$287,336	20.7%	\$275,900	21.3%	\$287,336	20.7%	\$226,138	\$226,138	\$226,138
CONTRACTUAL SERVICES:											
GARBAGE DISPOSAL	\$52	.0%	\$0	0.0%	\$453	.0%	\$0	0.0%	\$0	\$0	\$0
DEPRECIATION	22,667	1.7%	\$23,464	1.7%	22,560	1.7%	\$23,464	1.7%	23,000	23,000	23,000
EQUIPMENT RENTAL	1,057	0.1%	\$1,024	0.1%	1,366	0.1%	\$1,024	0.1%	1,100	1,100	1,100
EQUIP REPAIR & MAINT	13,977	1.1%	\$12,470	0.9%	15,000	1.2%	\$12,470	0.9%	13,000	13,000	13,000
FREIGHT & EXPRESS	45	.0%	\$0	0.0%	0	0.0%	\$0	0.0%	0	0	0
INSURANCE	8,072	0.6%	\$22,590	1.6%	15,000	1.2%	\$22,590	1.6%	22,000	22,000	22,000
LAUNDRY & CLEANING	5,131	0.4%	\$5,000	0.4%	5,670	0.4%	\$5,000	0.4%	5,000	5,000	5,000
MEMBERSHIPS, PUBL.	380	.0%	\$380	.0%	420	.0%	\$380	.0%	380	380	380
TOOL ALLOWANCE	1,000	0.1%	\$1,000	0.1%	1,000	0.1%	\$1,000	0.1%	1,000	1,000	1,000
TOWING & STORAGE FEES	60	.0%	\$0	0.0%	0	0.0%	\$0	0.0%	0	0	0
TRAVEL & CONFERENCE	435	.0%	\$650	.0%	850	0.1%	\$650	.0%	650	650	650
TOTAL CONTRACTUAL	\$52,876	4.0%	\$66,578	4.8%	\$62,319	4.8%	\$66,578	4.8%	\$66,130	\$66,130	\$66,130
COMMODITIES:											
HOUSEKEEPING	\$182	.0%	\$300	.0%	\$600	.0%	\$300	.0%	\$300	\$300	\$300

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
GARAGE, FUND NO. 66100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
OFFICE SUPPLIES	593	.0%	\$1,051	0.1%	1,500	0.1%	\$1,051	0.1%	1,000	1,000	1,000
POSTAGE	176	.0%	\$150	.0%	155	.0%	\$150	.0%	150	150	150
SHOP SUPPLIES	1,954	0.1%	\$1,500	0.1%	2,175	0.2%	\$1,500	0.1%	1,750	1,750	1,750
SMALL TOOLS	282	.0%	\$400	.0%	400	.0%	\$400	.0%	600	600	600
DRY GOODS & CLOTHING	652	.0%	\$500	.0%	500	.0%	\$500	.0%	600	600	600
TOTAL COMMODITIES	\$3,839	0.3%	\$3,901	0.3%	\$5,330	0.4%	\$3,901	0.3%	\$4,400	\$4,400	\$4,400
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$107,660	8.2%	\$87,433	6.3%	\$87,433	6.7%	\$87,433	6.3%	\$79,616	\$79,616	\$79,616
MAINT DEPT CHARGES	687	0.1%	\$400	.0%	260	.0%	\$400	.0%	400	400	400
STORES - MISC	2,294	0.2%	\$2,800	0.2%	2,100	0.2%	\$2,800	0.2%	2,300	2,300	2,300
RADIO COMMUNICATIONS	1,931	0.1%	\$1,903	0.1%	1,900	0.1%	\$1,903	0.1%	1,931	1,931	1,931
EQUIPMENT RENTAL	764	0.1%	\$764	0.1%	700	0.1%	\$764	0.1%	800	800	800
COMPUTER SVCS-OPER	7,818	0.6%	\$6,000	0.4%	7,100	0.5%	\$6,000	0.4%	7,000	7,000	7,000
STORES - STOCK	522	.0%	\$765	0.1%	700	0.1%	\$765	0.1%	800	800	800
PRINT SHOP	486	.0%	\$400	.0%	394	.0%	\$400	.0%	200	200	200
TELEPHONE COMMUNICATNS	4,009	0.3%	\$4,637	0.3%	4,000	0.3%	\$4,637	0.3%	4,311	4,311	4,311
TOTAL INTERNAL SVCS	\$126,171	9.6%	\$105,102	7.6%	\$104,487	8.1%	\$105,102	7.6%	\$97,358	\$97,358	\$97,358
TOTAL OPERATING EXP	\$441,198	33.6%	\$462,917	33.3%	\$448,036	34.5%	\$462,917	33.3%	\$394,026	\$394,026	\$394,026
NET INCOME (LOSS)											
BEFORE TRANSFERS	(\$42,476)	-3.2%	\$0	.0%	\$129,910	10.0%	\$0	.0%	\$0	\$0	\$0
OPERATING TRANSFERS	\$42,476	3.2%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0
NET INCOME (LOSS)	\$0	.0%	\$0	.0%	\$129,910	10.0%	\$0	.0%	\$0	\$0	\$0

THIRTY-SIX (36) POOL VEHICLES AND (388) ASSIGNED VEHICLES FOR A TOTAL OF (424), OF WHICH (245) ARE CARS AND(179) ARE TRUCKS. THE LEASED VEHICLE OPERATION ANTICIPATES THAT (116) REPLACEMENT VEHICLES WILL BE PURCHASED IN 1987 AT AN APPROXIMATE COST OF '\$1,168,382. DETAILED AS FOLLOWS:

12-INTERMEDIATE CARS	\$108,000	4-SUBURBAN	47,600
40-PATROL CARS	464,000	4-RALLY WAGONS	50,000
8-FULL SIZE CARS	74,616	4-4-WHEEL DR, WITH PLOW	48,000
18-COMPACT CARS	153,666	3-1 TON VAN, WITH ANIMAL CAGE	31,200
12-PICKUP TRUCKS	86,400	4-4-WHEEL DR, WITH UTILITY BODY	41,600
3-3/4 TON VAN	27,300	4-3/4 TON PICKUP, WITH UTILITY BODY	36,000

		116	\$1,168,382

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
LEASED VEHICLE, FUND NO. 66100

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
LEASED VEHICLES	\$2,121,630	92.2%	\$2,107,000	91.8%	\$2,235,723	94.1%	\$2,107,000	91.8%	\$2,558,415	\$2,558,415	\$2,558,415
GAIN-SALE OF VEHICLE	179,569	7.8%	188,634	8.2%	140,000	5.9%	188,634	8.2%	198,000	198,000	198,000
OTHER INCOME	427	.0%		0.0%		0.0%		0.0%			
TOTAL REVENUE	\$2,301,626	100.0%	\$2,295,634	100.0%	\$2,375,723	100.0%	\$2,295,634	100.0%	\$2,756,415	\$2,756,415	\$2,756,415
COST OF SALES:											
DEPRECIATION	\$872,725	37.9%	\$780,000	34.0%	\$946,000	39.8%	\$780,000	34.0%	\$1,110,000	\$1,110,000	\$1,110,000
REPLACEMENT RESERVE									69,400	69,400	69,400
WRECKER SERVICE	4,550	0.2%	3,000	0.1%	5,800	0.2%	3,000	0.1%	3,000	3,000	3,000
TRIP TICKETS	15,490	0.7%	15,700	0.7%	13,000	0.5%	15,700	0.7%	15,700	15,700	15,700
GAS, OIL & GREASE	647,447	28.1%	600,600	26.2%	632,000	26.6%	600,600	26.2%	513,600	513,600	513,600
INSURANCE	304,097	13.2%	265,400	11.6%	325,400	13.7%	265,400	11.6%	345,000	345,000	345,000
PRODUCTIVE LABOR	277,903	12.1%	300,000	13.1%	293,600	12.4%	300,000	13.1%	387,400	387,400	387,400
PARTS & ACCESSORIES	118,274	5.1%	109,025	4.7%	129,600	5.5%	109,025	4.7%	109,500	109,500	109,500
SUBLET REPAIRS	20,148	0.9%	24,700	1.1%	17,700	0.7%	24,700	1.1%	21,300	21,300	21,300
TIRES & TUBES	52,889	2.3%	50,000	2.2%	49,500	2.1%	50,000	2.2%	56,400	56,400	56,400
TOTAL COST OF SALES	\$2,313,523	100.5%	\$2,148,425	93.6%	\$2,412,600	101.6%	\$2,148,425	93.6%	\$2,631,300	\$2,631,300	\$2,631,300
GROSS MARGIN	(\$11,897)	-0.5%	\$147,209	6.4%	(\$36,877)	-1.6%	\$147,209	6.4%	\$125,115	\$125,115	\$125,115
OPERATING EXPENSES:											
SALARIES	\$61,876	2.7%	\$64,008	2.8%	\$63,000	2.7%	\$64,008	2.8%	\$42,609	\$42,609	\$42,609
FRINGE BENEFITS	22,787	1.0%	42,201	1.8%	35,000	1.5%	42,201	1.8%	41,306	41,306	41,306
TOT SALARIES & FRINGES	\$84,663	3.7%	\$106,209	4.6%	\$98,000	4.1%	\$106,209	4.6%	\$83,915	\$83,915	\$83,915
CONTRACTUAL SERVICES:											
AUCTION EXPENSE	\$13,531	0.6%	\$13,000	0.6%	\$13,000	0.5%	\$13,000	0.6%	\$13,000	\$13,000	\$13,000
CAR WASH	23,246	1.0%	24,000	1.0%	20,250	0.9%	24,000	1.0%	24,000	24,000	24,000
OIL & WASHER SOLVENT	3,581	0.2%	3,500	0.2%	1,700	0.1%	3,500	0.2%	3,500	3,500	3,500
LICENSE PLATES	541	.0%	500	.0%	850	.0%	500	.0%	500	500	500
REFUND-PRIOR YEARS	393	.0%		0.0%		0.0%		0.0%			
LOSS-SALE OF VEHICLE	1,672	0.1%		0.0%	3,020	0.1%		0.0%			
ADVERTISING	90	.0%		0.0%	200	.0%		0.0%	200	200	200
MISCELLANEOUS		0.0%		0.0%		0.0%		0.0%			
SPECIAL PROJECTS		0.0%		0.0%		0.0%		0.0%			
TOTAL CONTRACTUAL	\$43,054	1.9%	\$41,000	1.8%	\$39,020	1.6%	\$41,000	1.8%	\$41,200	\$41,200	\$41,200
TOTAL OPERATING EXP	\$127,717	5.5%	\$147,209	6.4%	\$137,020	5.8%	\$147,209	6.4%	\$125,115	\$125,115	\$125,115
NET INCOME (LOSS)											
BEFORE TRANSFERS	(\$139,614)	-6.1%	\$0	0.0%	(\$173,897)	-7.3%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS	\$139,614	6.1%	\$0	0.0%	\$78,140	3.3%	\$0	0.0%	\$0	\$0	\$0
NET INCOME (LOSS)	\$0	.0%	\$0	0.0%	(\$95,757)	-4.0%	\$0	0.0%	\$0	\$0	\$0

Function: County Executive
 Department: Central Services
 Division: Support Services
 Unit: Garage

The Garage provides the necessary services for the care and maintenance of 496 County vehicles. This Unit provides all the services normally found in a vehicle service garage; including facilities for both major and minor repairs. In addition, it is responsible for providing vehicle preventative maintenance programs, storage facilities, and gasoline pumping facilities.

This Unit is an Internal Service Fund and the cost of operation is charged back to user departments.

<u>Garage Description</u>	<u>Rate</u>
Productive Labor	\$33.00/Hr.
Productive Labor-Bump Shop	\$18.00/Hr.
Gas, Oil and Grease	30%
Parts and Accessories	30%
Tires and Tubes	40%
Sublet Repairs	--

DEPARTMENTAL STATISTICS

Miles Driven

<u>Description</u>	<u>1984 Actual</u>	<u>1985 Actual</u>
Sheriff's Dept. Patrol Vehicles	2,154,238	2,084,294
Intermediate Passenger Cars	1,712,072	1,351,916
Full Size Passenger Cars	642,288	668,576
Compact Passenger Cars	521,659	793,031
Pick-up Trucks	669,256	678,119
Vans and Suburbans	732,599	748,348
Special Rate Vehicle	700,634	684,990
TOTAL	<u><u>7,132,746</u></u>	<u><u>7,009,774</u></u>

<u>Leased Vehicles Description</u>	<u>Rate Per Mile</u>
Sheriff's Dept. Patrol Vehicles	\$.35
Intermediate Passenger Cars	.24
Full Size Passenger Cars	.29
Compact Passenger Cars	.24
Pick-up Trucks	.31
Vans & Suburbans	.28
Special Rate Vehicles	Rates based on the cost & operations of each special vehicle.

BA7

OAKLAND COUNTY, MICHIGAN

1987 BUDGET

MICROFILM & REPRODUCTIONS - FUND NO. 65400

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
ABSTRACT COMPANIES	\$72,000	23.1%	\$71,084	21.9%	\$75,000	20.5%	\$75,584	22.6%	\$72,000	\$96,000	\$96,000
MICROFILMING	138,874	44.6%	129,600	39.9%	172,000	47.0%	134,538	40.2%	154,514	172,684	172,684
PHOTOSTATS	98,423	31.6%	121,192	37.3%	118,000	32.3%	121,192	36.2%	114,000	114,000	114,000
XEROX CHARGES	2,198	0.7%	3,200	1.0%	750	0.2%	3,200	1.0%	1,100	1,100	1,100
COUNTY AUCTION		0.0%		0.0%		0.0%		0.0%			
TOTAL REVENUES	\$311,495	100.0%	\$325,076	100.0%	\$365,750	100.0%	\$334,514	100.0%	\$341,614	\$383,784	\$383,784
OPERATING EXPENSES:											
SALARIES-REGULAR	\$119,022	38.2%	\$128,848	39.6%	\$134,000	36.6%	\$136,110	40.7%	\$134,550	\$165,020	\$165,020
FRINGE BENEFITS	43,056	13.8%	47,946	14.7%	50,000	13.7%	50,560	15.1%	48,910	60,610	60,610
TOT SALARIES & FRINGES	\$162,078	52.0%	\$176,794	54.4%	\$184,000	50.3%	\$186,670	55.8%	\$183,460	\$225,630	\$225,630
CONTRACTUAL SERVICES:											
AUCTION EXPENSE		0.0%									
DEPRECIATION	6,047	1.9%	\$5,976	1.8%	\$5,976	1.6%	\$5,976	1.8%	\$8,450	\$8,450	\$8,450
EQUIPMENT RENTAL		0.0%		0.0%	0	0.0%		0.0%			
EQUIPMENT REPAIRS	19,763	6.3%	17,000	5.2%	20,300	5.6%	17,000	5.1%	20,300	20,300	20,300
TRAVEL & CONFERENCE	622	0.2%	700	0.2%	700	0.2%	700	0.2%	700	700	700
TOTAL CONTRACTUAL SVCS	\$26,432	8.5%	\$23,676	7.3%	\$26,976	7.4%	\$23,676	7.1%	\$29,450	\$29,450	\$29,450
COMMODITIES:											
MICROFILMING	\$36,643	11.8%	\$70,000	21.5%	\$37,738	10.3%	\$70,000	20.9%	\$42,000	\$42,000	\$42,000
OFFICE SUPPLIES				0.0%	90	0.0%		0.0%			
POSTAGE	2				120				130	130	130
TOTAL COMMODITIES	\$36,645	11.8%	\$70,000	21.5%	\$37,948	10.3%	\$70,000	20.9%	\$42,130	\$42,130	\$42,130
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$32,232	10.3%	\$29,406	9.0%	\$29,406	8.0%	\$29,406	8.8%	\$28,352	\$28,352	\$28,352
MAINT DEPT CHARGES	51	0.0%	500	0.2%	500	0.1%	500	0.1%	100	100	100
STORES-MISC.		0.0%		0.0%	50	0.0%		0.0%			
EQUIPMENT RENTAL	4,371	1.4%	4,372	1.3%	6,000	1.6%	4,372	1.3%	4,372	4,372	4,372
STORES-STOCK	34,645	11.1%	19,265	5.9%	60,000	16.4%	19,265	5.8%	52,890	52,890	52,890
PRINT SHOP		0.0%	100	0.0%	50	0.0%	100	0.0%			
TELEPHONE COMMUNICATNS	805	0.3%	963	0.3%	820	0.2%	963	0.3%	860	860	860
TOTAL INTERNAL SVCS	\$72,104	23.1%	\$54,606	16.8%	\$96,826	26.5%	\$54,606	16.3%	\$86,574	\$86,574	\$86,574
TOTAL OPERATING EXP	\$297,259	95.4%	\$325,076	100.0%	\$345,750	94.5%	\$334,952	100.1%	\$341,614	\$383,784	\$383,784
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$14,236	4.6%	\$0	0.0%	\$20,000	5.5%	(\$438)	-0.1%	\$0	\$0	\$0
OPERATING TRANSFERS		0.0%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$14,236	4.6%	\$0	0.0%	\$20,000	5.5%	(\$438)	-0.1%	\$0	\$0	\$0

Function: County Executive
 Department: Central Services
 Division: Support Services
 Unit: Microfilm & Reproductions

DEPARTMENTAL STATISTICS

	<u>RATE</u>
<u>Photostat Copies</u>	
8" X 11" or 8½" X 13½"	\$ 1.55
14" X 18" or 11½" X 15½"	\$ 2.38
18" X 24"	\$ 2.59
<u>Microfilm</u>	
16 mm	\$.124
32 mm	\$.191
Other	\$.0575
<u>Xerox Copies</u>	\$.063

This Unit is responsible for the microfilming of all deeds and mortgages recorded in the Clerk/Register of Deeds Office and the preparation of security rolls. Requests by the public for paper copies of the above and photostats of subdivisions and old deed books, are received by the Clerk's Office and copies are made by this Unit.

In addition, this Unit is responsible for an ongoing program of microfilming all Circuit and Probate Court case records.

This Unit is an Internal Service Fund with the expenditures billed back to the using department. A continuation of the 1986 rate schedule is recommended for 1987.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PRINT SHOP - FUND NO. 66700

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
BUSINESS REPLY POSTAGE	\$8,757	1.1%	\$7,000	0.9%	\$8,000	0.9%	\$7,000	0.9%	\$8,000	\$8,000	\$8,000
BULK MAILING	2,941	0.4%	1,000	0.1%	4,000	0.5%	1,000	0.1%	3,000	3,000	3,000
METERED POSTAGE	123,852	15.8%	130,000	16.9%	133,000	15.7%	130,000	16.9%	138,400	138,400	138,400
POSTAGE PRESORT	195,288	24.9%	183,000	23.8%	215,000	25.3%	183,000	23.8%	215,600	215,600	215,600
PRINTING MATERIAL	456,667	57.5%	448,277	58.2%	485,000	57.1%	448,277	58.2%	472,674	472,674	472,674
DISCOUNT ON PURCHASES	1,646	0.2%	1,100	0.1%	1,500	0.2%	1,100	0.1%	1,500	1,500	1,500
MISCELLANEOUS	0		0		2,500		0		0	0	0
TOTAL REVENUES	\$783,151	100.0%	\$770,377	100.0%	\$849,000	99.7%	\$770,377	100.0%	\$839,174	\$839,174	\$839,174
COST OF SALES:											
BUSINESS REPLY POSTAGE	\$8,757	1.1%	\$7,000	0.9%	\$8,000	0.9%	\$7,000	0.9%	\$8,000	\$8,000	\$8,000
BULK MAILING	2,941	0.4%	1,000	0.1%	4,000	0.5%	1,000	0.1%	3,000	3,000	3,000
METERED POSTAGE	319,140	40.8%	313,000	40.6%	348,000	41.0%	313,000	40.6%	354,000	354,000	354,000
PRINTING MATERIAL	180,005	23.0%	185,000	24.0%	194,000	22.9%	185,000	24.0%	192,807	192,807	192,807
TOTAL COST OF SALES	\$510,843	65.2%	\$506,000	65.7%	\$554,000	65.3%	\$506,000	65.7%	\$557,807	\$557,807	\$557,807
GROSS MARGIN	\$272,308	34.8%	\$264,377	34.3%	\$295,000	34.5%	\$264,377	34.3%	\$281,367	\$281,367	\$281,367
OPERATING EXPENSES:											
SALARIES-REGULAR	\$115,320	14.7%	\$125,479	16.3%	\$127,000	15.0%	\$125,479	16.3%	\$132,326	\$132,326	\$132,326
SALARIES-OVERTIME	5,592	0.7%	7,000	0.9%	7,000	0.8%	7,000	0.9%	10,000	10,000	10,000
SALARIES-SUMMER HELP	3,290	0.4%	3952	0.5%	2000	0.2%	3952	0.5%	4108	4108	4108
TOTAL SALARIES	\$124,202	15.9%	\$136,431	17.7%	\$136,000	16.0%	\$136,431	17.7%	\$146,434	\$146,434	\$146,434
FRINGE BENEFITS	44,993	5.7%	49,588	6.4%	48,000	5.7%	49,588	6.4%	50,243	50,243	50,243
TOT SALARIES & FRINGES	\$169,195	21.6%	\$186,019	24.1%	\$184,000	21.7%	\$186,019	24.1%	\$196,677	\$196,677	\$196,677
CONTRACTUAL SERVICES:											
DEPRECIATION	\$7,334	0.9%	\$5,255	0.7%	\$7,000	0.8%	\$5,255	0.7%	\$10,267	\$10,267	\$10,267
EQUIP. REPAIR & MAINT.	22,581	2.9%	17,000	2.2%	15,000	1.8%	17,000	2.2%	22,000	22,000	22,000
LAUNDRY & CLEANING	850	0.1%	1,020	0.1%	750	0.1%	1,020	0.1%	800	800	800
MEMBERSHIP, DUES & PUBS	165	.0%		0.0%		0.0%		0.0%	20	20	20
PERSONAL MILEAGE	350	.0%	250	.0%	250	.0%	250	.0%	350	350	350
TOTAL CONTRACTUAL SVCS	\$31,280	4.0%	\$23,525	3.1%	\$23,000	2.7%	\$23,525	3.1%	\$33,437	\$33,437	\$33,437
COMMODITIES:											
PAPER-PRINTING		0.0%									
POSTAGE	99	.0%	\$50	.0%	\$70	.0%	\$50	.0%	\$72	\$72	\$72
PRINTING SUPPLIES	2,648	0.3%	2,600	0.3%	50	.0%	2,600	0.3%	2,000	2,000	2,000
OFFICE SUPPLIES	149	.0%		0.0%	80	.0%		0.0%	100	100	100
TOTAL COMMODITIES	\$2,896	0.4%	\$2,650	0.3%	\$200	.0%	\$2,650	0.3%	\$2,172	\$2,172	\$2,172

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PRINT SHOP - FUND NO. 66700

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$50,661	6.5%	\$47,824	6.2%	\$47,824	6.6%	\$47,824	6.2%	\$43,519	\$43,519	\$43,519
MAINT DEPT CHARGES	813	0.1%	200	.0%	1,700	0.2%	200	.0%	507	507	507
LEASED VEHICLES	61	.0%		0.0%	26	.0%		0.0%			
STORES-HOUSEKEEPING	282	.0%	150	.0%	200	.0%	150	.0%	250	250	250
EQUIPMENT RENTAL	44	.0%	45	.0%	170	.0%	45	.0%	45	45	45
STORES-STOCK	2,703	0.3%	1,300	0.2%	1,500	0.2%	1,300	0.2%	2,000	2,000	2,000
TELEPHONE COMMUNICATNS	2,347	0.3%	2,664	0.3%	2,580	0.3%	2,664	0.3%	2,760	2,760	2,760
TOTAL INTERNAL SVCS	\$56,911	7.3%	\$52,183	6.8%	\$54,000	6.4%	\$52,183	6.8%	\$49,081	\$49,081	\$49,081
TOTAL OPERATING EXP	\$260,282	33.2%	\$264,377	34.3%	\$261,200	30.8%	\$264,377	34.3%	\$281,367	\$281,367	\$281,367
NET INCOME (LOSS) BEFORE TRANSFERS	\$12,026	1.5%	\$0	0.0%	\$33,800	3.7%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS		0.0%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$12,026	1.5%	\$0	0.0%	\$33,800	3.7%	\$0	0.0%	\$0	\$0	\$0

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Printing

This Unit is responsible for supplying, composing, printing, collating and binding services for all County departments. The Printing Unit is an Internal Service Fund with expenditures being billed back to using departments. A continuation of the 1986 rate schedule is recommended for the 1987 budget.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET

RADIO COMMUNICATIONS - FUND NO. 66000

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
LEASED EQUIPMENT	\$332,890	88.1%	\$293,896	86.7%	\$314,000	87.2%	\$293,896	86.7%	\$318,697	\$318,697	\$318,697
PARTS & ACCESSORIES	7,996	2.1%	8,000	2.4%	8,000	2.2%	8,000	2.4%	8,000	8,000	8,000
PRODUCTIVE LABOR	12,623	3.3%	13,000	3.8%	13,500	3.8%	13,000	3.8%	11,912	11,912	11,912
RADIO MAINT.-ROAD COM.	4,800	1.3%	4,800	1.4%	4,800	1.3%	4,800	1.4%	4,800	4,800	4,800
REFUND-PRIOR YRS. EXP.	699	0.2%		0.0%		0.0%		0.0%			
MAINTENANCE CONTRACTS	18,798	5.0%	19,314	5.7%	19,700	5.5%	19,314	5.7%	19,314	19,314	19,314
TOTAL REVENUES	\$377,806	100.0%	\$339,010	100.0%	\$360,000	100.0%	\$339,010	100.0%	\$362,723	\$362,723	\$362,723
OPERATING EXPENSES:											
SALARIES-REGULAR	\$93,037	24.6%	\$95,538	28.2%	\$98,500	27.4%	\$95,538	28.2%	\$102,119	\$102,119	\$102,119
SALARIES-OVERTIME	3,233	0.9%	5000	1.5%	8500	2.4%	5000	1.5%	5000	5000	5000
TOTAL SALARIES	\$96,270	25.5%	\$100,538	29.7%	\$107,000	29.7%	\$100,538	29.7%	\$107,119	\$107,119	\$107,119
FRINGE BENEFITS	36,071	9.5%	38,457	11.3%	38,500	10.7%	38,457	11.3%	38,418	38,418	38,418
TOT SALARIES & FRINGES	\$132,341	35.0%	\$138,995	41.0%	\$145,500	40.4%	\$138,995	41.0%	\$145,537	\$145,537	\$145,537
CONTRACTUAL SERVICES:											
DEPRECIATION	\$122,614	32.5%	\$96,827	28.6%	\$89,000	24.7%	\$96,827	28.6%	\$100,000	\$100,000	\$100,000
EQUIP. REPAIR & MAINT.	21,596	5.7%	20,000	5.9%	21,000	5.8%	20,000	5.9%	22,832	22,832	22,832
LAUNDRY & CLEANING	820	0.2%	750	0.2%	821	0.2%	750	0.2%	850	850	850
MEMBERSHIP, DUES & PUBS	117	.0%	200	0.1%	200	0.1%	200	0.1%	200	200	200
MISCELLANEOUS	172	.0%		0.0%		0.0%		0.0%			
TRAVEL & CONFERENCE	306	0.1%	350	0.1%	350	0.1%	350	0.1%	350	350	350
TOTAL CONTRACTUAL SVCS	\$145,625	38.5%	\$118,127	34.8%	\$111,371	30.9%	\$118,127	34.8%	\$124,232	\$124,232	\$124,232
COMMODITIES:											
DRY GOODS & CLOTHING	\$100	.0%	\$150	.0%	\$170	.0%	\$150	.0%	\$200	\$200	\$200
PARTS & ACCESSORIES	40,432	10.7%	52,000	15.3%	61,000	16.9%	52,000	15.3%	65,000	65,000	65,000
POSTAGE	88	.0%	50	.0%	30	.0%	50	.0%	80	80	80
SHOP SUPPLIES	1,495	0.4%	1,200	0.4%	2,971	0.8%	1,200	0.4%	1,700	1,700	1,700
SMALL TOOLS		0.0%	50	.0%	100	.0%	50	.0%	100	100	100
OFFICE SUPPLIES	25	.0%	30	.0%	50	.0%	30	.0%	75	75	75
TOTAL COMMODITIES	\$42,140	11.2%	\$53,480	15.8%	\$64,321	17.9%	\$53,480	15.8%	\$67,155	\$67,155	\$67,155

OAKLAND COUNTY, MICHIGAN

1987 BUDGET

RADIO COMMUNICATIONS - FUND NO. 66000

	1985	% OF	1986	% OF	1986	% OF	1986	% OF	RECOMMENDATION		1987
	ACTUAL	SALES	ADOPTED	SALES	ESTIMATED	SALES	AMENDED	SALES	COUNTY	FINANCE	ADOPTED
			BUDGET		ACTUAL		BUDGET		EXECUTIVE	COMMITTEE	BUDGET
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$13,308	3.5%	\$10,808	3.2%	\$10,808	3.0%	\$10,808	3.2%	\$9,841	\$9,841	\$9,841
MAINT DEPT CHARGES	442	0.1%	600	0.2%	0	0.0%	600	0.2%	500	500	500
STORES-HOUSEKEEPING	127	.0%		0.0%	0	0.0%		0.0%	150	150	150
LEASED VEHICLES*	5,346	1.4%	5,400	1.6%	5,400	1.5%	5,400	1.6%	6,100	6,100	6,100
STORES-STOCK	148	.0%	100	.0%	200	0.1%	100	.0%	150	150	150
TELEPHONE COMMUNICATNS	6,425	1.7%	11,500	3.4%	5,400	1.5%	11,500	3.4%	9,058	9,058	9,058
TOTAL INTERNAL SVCS	\$25,796	6.8%	\$28,408	8.4%	\$21,808	6.1%	\$28,408	8.4%	\$25,799	\$25,799	\$25,799
TOTAL OPERATING EXP	\$345,902	91.6%	\$339,010	100.0%	\$343,000	95.3%	\$339,010	100.0%	\$362,723	\$362,723	\$362,723
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$31,904	8.4%	\$0	0.0%	\$17,000	4.7%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS	\$22,345	5.9%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$54,249	14.4%	\$0	0.0%	\$17,000	4.7%	\$0	0.0%	\$0	\$0	\$0

* 1987 BUDGET AMOUNT INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Radio Communications

This Unit is responsible for the maintenance, repair and replacement of all County-owned communications equipment. At the present, this consists of 21 base stations, 285 mobile radios, 229 portable radios, 168 battery chargers, 18 power amplifiers, 18 receivers, 10 hand sets, 15 remote controls, 4 dispatch consoles, 50 T.V. cameras, 55 monitors, 6 P.A. systems and 14 spectra T.A.C. receivers. This Unit is an Internal Service Fund with expenditures billed back to the using departments. A continuation of the 1986 rate schedule should generate sufficient revenues to cover anticipated expenses for 1987.

In addition, this Unit provides service on all of the County Road Commission technical level work. This Unit also works with Parks and Recreation sound system equipment and wiring.

BA7

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
AUDIO/VISUAL, FUND NO. 62800

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	COUNTY EXECUTIVE REC.	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUE:											
PROJECTOR 16 MM	\$301	11.5%	\$450	16.1%	\$443	16.0%	\$450	16.1%	\$443	\$443	\$443
PROJECTOR MOVIE	102	3.9%	250	8.9%	75	2.7%	250	8.9%	65	65	65
PROJECTOR OVERHEAD	763	29.1%	800	28.6%	461	16.6%	800	28.6%	461	461	461
PROJECTOR SLIDE	752	28.7%	400	14.3%	525	18.9%	400	14.3%	504	504	504
TAPE RECORDER	116	4.4%	100	3.6%	134	4.8%	100	3.6%	121	121	121
VIDEO TAPE T.V.	586	22.4%	800	28.6%	1,137	41.0%	800	28.6%	1,206	1,206	1,206
TOTAL REVENUES	\$2,620	100.0%	\$2,800	100.0%	\$2,775	100.0%	\$2,800	100.0%	\$2,800	\$2,800	\$2,800
OPERATING EXPENSES:											
DEPRECIATION	\$1,047	40.0%	\$1,430	51.1%	\$1,200	43.2%	\$1,430	51.1%	\$1,900	\$1,900	\$1,900
EQUIPMENT REPAIR	408	15.6%	550	19.6%	\$300	10.8%	550	19.6%	500	500	500
STORES-STOCK	709	27.1%	\$300	10.7%	200	7.2%	\$300	10.7%	\$400	\$400	\$400
TOTAL OPERATING EXPENS	\$2,164	82.6%	\$2,280	81.4%	\$1,700	61.3%	\$2,280	81.4%	\$2,800	\$2,800	\$2,800
NET INCOME (LOSS)											
BEFORE TRANSFERS	\$456	\$0	\$520	\$0	\$1,075	\$0	\$520	\$0	\$0	\$0	\$0
OPERATING TRANSFERS		0.0%	\$0	0.0%		0.0%	\$0	0.0%	\$0	\$0	\$0
NET INCOME (LOSS)	\$456	17.4%	\$520	18.6%	\$1,075	38.7%	\$520	18.6%	\$0	\$0	\$0

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Audio Visual Aide Center

This Unit is responsible for the maintenance and leasing of audio visual aide equipment to departments on an as needed basis. Such equipment includes movie and slide projectors, recording equipment and closed circuit TV equipment. The Audio-Visual Unit is an Internal Services Fund with the expenditures being billed to the using departments.

BA7

FOOD SERVICES				
CP	REQ	REC	TOT	DIR. OF CENTRAL SERV.
				Governmental Positions
4	1	1	5	Special Revenue Positions
4	1	1	5	Total Positions

GOV	SR	REQ	REC	TOT	OAKLAND ROOM CAFE.
	1			1	Coffee Shop Supervisor
	1			1	Grill Cook ^a
	1			1	Cook's Helper ^a
	1			1	Food Service Cashier ^a
		1	1	1	Food Service Wkr. Trainee ^b
	4	1	1	5	Total Positions

- a) Part-time eligible position .75 funded.
- b) Position P.T.N.E., 1,000 hours.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	FOOD SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
2130 COFFEE SHOP SUPERVISOR	20150 22154			1		1	22,597		9,028	31,625
4011 GRILL COOK	14929 16958			1		1	12,589		3,342	15,931
2190 COOK'S HELPER	14183 14586			1		1	10,967		3,424	14,391
3820 FOOD SERVICE CASHIER	11500 12093			1		1	9,032		5,132	14,164
3855 FOOD SERVICE WORKER TRAINEE	8032 8038			1		1	3,350		35	3,385
OAKLAND ROOM CAFETERIA				5		5	58,535		20,961	79,496
FOOD SERVICES				5		5	58,535		20,961	79,496
ADJUSTMENT FOR SALARIES							4,246		1,271	5,517
							62,781		22,232	85,013

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
FOOD SERVICES - FUND NO. 59800

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
SALES:											
CAFETERIA	\$162,473	92.9%	\$158,000	91.9%	\$186,000	91.2%	\$158,000	91.9%	\$192,000	\$192,000	\$192,000
VENDING	17,325	9.9%	20,000	11.6%	25,000	12.3%	20,000	11.6%	20,000	20,000	20,000
SALE OF EQUIPMENT	1,279	0.7%		0.0%		0.0%		0.0%			
TOTAL SALES	\$181,077	103.6%	\$178,000	103.5%	\$211,000	103.4%	\$178,000	103.5%	\$212,000	\$212,000	\$212,000
LESS: SALES TAX	\$6,220	3.6%	\$6,000	3.5%	\$7,000	3.4%	\$6,000	3.5%	\$7,400	\$7,400	\$7,400
TOTAL NET SALES	\$174,857	100.0%	\$172,000	100.0%	\$204,000	100.0%	\$172,000	100.0%	\$204,600	\$204,600	\$204,600
COST OF SALES:											
BAKERY	\$12,079	6.9%	\$13,400	7.8%	\$12,800	6.3%	\$13,400	7.8%	\$13,867	\$13,867	\$13,867
COFFEE	4,815	2.8%	4,000	2.3%	6,500	3.2%	4,000	2.3%	6,500	6,500	6,500
DAIRY	5,111	2.9%	6,000	3.5%	5,500	2.7%	6,000	3.5%	5,483	5,483	5,483
GROCERIES	12,263	7.0%	14,300	8.3%	13,000	6.4%	14,300	8.3%	13,200	13,200	13,200
MEAT	9,635	5.5%	11,300	6.6%	12,767	6.3%	11,300	6.6%	13,150	13,150	13,150
PRODUCE	7,047	4.0%	7,000	4.1%	7,800	3.8%	7,000	4.1%	7,800	7,800	7,800
VENDING		0.0%		0.0%		0.0%		0.0%			
TOTAL COST OF SALES	\$50,950	29.1%	\$56,000	32.6%	\$58,367	28.6%	\$56,000	32.6%	\$60,000	\$60,000	\$60,000
GROSS MARGIN	\$123,907	70.9%	\$116,000	67.4%	\$145,633	71.4%	\$116,000	67.4%	\$144,600	\$144,600	\$144,600
OPERATING EXPENSES:											
SALARIES-REGULAR	\$53,016	30.3%	\$58,491	34.0%	\$57,400	28.1%	\$58,491	34.0%	\$62,781	\$62,781	\$62,781
SALARIES-OVERTIME	80	.0%		0.0%	150	0.1%		0.0%			
TOTAL SALARIES	\$53,096	30.4%	\$58,491	34.0%	\$57,550	28.2%	\$58,491	34.0%	\$62,781	\$62,781	\$62,781
FRINGE BENEFITS	22,065	12.6%	25,652	14.9%	22,000	10.8%	25,652	14.9%	22,232	22,232	22,232
TOT SALARIES & FRINGES	\$75,161	43.0%	\$84,143	48.9%	\$79,550	39.0%	\$84,143	48.9%	\$85,013	\$85,013	\$85,013
CONTRACTUAL SERVICES:											
ADJ. PRIOR YEAR EXP.	\$24,327	13.9%									
DEPRECIATION	1,488	0.9%	\$6,000	3.5%	\$5,200	2.5%	\$6,000	3.5%	\$5,684	\$5,684	\$5,684
REPLACEMENT RESERVE									21,935	21,935	21,935
EQUIP. REPAIR & MAINT.	879	0.5%	1,350	0.8%	485	0.2%	1,350	0.8%	1,514	1,514	1,514
INVENTORY SPOILAGE	333	0.2%		0.0%		0.0%		0.0%			
LAUNDRY & CLEANING	568	0.3%	500	0.3%	900	0.4%	500	0.3%	1,000	1,000	1,000
LICENSES & PERMITS	113	0.1%	115	0.1%	115	0.1%	115	0.1%	115	115	115
AUCTION EXPENSE	367	0.2%		0.0%		0.0%		0.0%			
LOSS ON SALE OF EQUIP.	15,030	8.6%		0.0%		0.0%		0.0%			
TOTAL CONTRACTUAL SVCS	\$43,105	24.7%	\$7,965	4.6%	\$6,700	3.3%	\$7,965	4.6%	\$30,248	\$30,248	\$30,248

OAKLAND COUNTY, MICHIGAN
1987 BUDGET

FOOD SERVICES - FUND NO. 59500

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
COMMODITIES:											
CULINARY SUPPLIES	\$6,460	3.7%	\$6,000	3.5%	\$6,000	3.9%	\$6,000	3.5%	\$7,000	\$7,000	\$7,000
OFFICE SUPPLIES	45	.0%		0.0%	50	.0%		0.0%	50	50	50
POSTAGE	15	.0%	15	.0%	25	.0%	15	.0%	15	15	15
HOUSEKEEPING EXPENSE	81	.0%		0.0%	25	.0%		0.0%			
TOTAL COMMODITIES	\$6,601	3.8%	\$6,015	3.5%	\$8,100	4.0%	\$6,015	3.5%	\$7,065	\$7,065	\$7,065
INTERNAL SERVICES:											
BLDG SPACE COST ALLOC	\$110,843	63.4%	\$101,117	58.6%	\$101,117	49.6%	\$101,117	58.8%	\$97,492	\$97,492	\$97,492
MAINT DEPT CHARGES	2,973	1.7%	3,000	1.7%	100	.0%	3,000	1.7%	500	500	500
STORES-HOUSEKEEPING	289	0.2%	200	0.1%	400	0.2%	200	0.1%	400	400	400
EQUIPMENT RENTAL	56	.0%	56	.0%	56	.0%	56	.0%	56	56	56
STORES-STOCK	93	0.1%	100	0.1%	127	0.1%	100	0.1%	150	150	150
TELEPHONE COMMUNICATNS	620	0.4%	724	0.4%	600	0.3%	724	0.4%	676	676	676
TOTAL INTERNAL SVCS	\$114,874	65.7%	\$105,197	61.2%	\$102,400	50.2%	\$105,197	61.2%	\$99,274	\$99,274	\$99,274
TOTAL OPERATING EXP	\$239,741	137.1%	\$203,320	118.2%	\$196,750	96.4%	\$203,320	118.2%	\$221,600	\$221,600	\$221,600
NET INCOME (LOSS) BEFORE TRANSFERS	(\$115,834)	-66.2%	(\$87,320)	-50.6%	(\$51,117)	-25.1%	(\$87,320)	-50.8%	(\$77,000)	(\$77,000)	(\$77,000)
OPERATING TRANSFERS	\$110,843	63.4%	\$91,117	53.0%	\$91,117	44.7%	\$91,117	53.0%	\$77,000	\$77,000	\$77,000
NET INCOME (LOSS)	(\$4,991)	-2.9%	\$3,797	2.2%	\$40,000	19.6%	\$3,797	2.2%	\$0	\$0	\$0

Function: County Executive

Department: Central Services

Division: Food Service

This Division is responsible for the operation of the Oakland Room Cafeteria, providing a deli-type food service for employees and the general public.

BA7

CENTRAL SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENT. SVCS.
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Cent. Svcs.
1				1	Secretary III
2				2	Total Positions

GOV	SR	REQ	REC	TOT	INSURANCE & SFTY.
1				1	Insurance & Sfty. Coord.
1				1	Workers' Comp. Spec.
1				1	Secretary I ^e
3				3	Total Positions

PROPERTY RECORDS				
CP	REQ	REC	TOT	CHF.-RECORD RET. PRINTING & PROPERTY ^a
13			13	Governmental Positions
				Special Revenue Positions
13			13	Total Positions

GOV	SR	REQ	REC	TOT	PROP. REC. & MAILING
1				1	Chf.-Record Retention Printing & Property ^a
1				1	Office Leader
4				4	Clerk II/Deliveryperson ^d
1				1	Clerk III
7				7	Total Positions

GOV	SR	REQ	REC	TOT	PROPERTY CONTROL ^b
1				1	Property Control Clerk
1				1	Total Positions

GOV	SR	REQ	REC	TOT	RECORD RETENTION ^b
1				1	Record Retention Specialist
2				2	Clerk III ^c
1				1	Clerk I
1				1	Student
5				5	Total Positions

- a) Position also provides supervision for seven (7) positions in the Printing unit shown under Support Services Division.
- b) For Budget purposes positions show under Property Records unit on salaries pages.
- c) Position reclassified 7/2/86 from Clerk II per Personnel Department.
- d) One (1) position reclassified 3/21/86 from Clerk II per Personnel Department.
- e) Reclassified from Clerk III per Personnel Department, effective 7/5/86.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3061 DIR-CENTRAL SERVICES	53086 53933	1	64,851	17,673				1	82,524
6453 SECRETARY III	20457 23636	1	26,055	10,112				1	36,167
ADMINISTRATION		2	90,936	27,785				2	118,721
1719 CHF-RECORD RET PRNTNG & PRDP	30294 35008	1	38,509	13,164				1	51,673
6240 RECORD RETENTION SPECIALIST	20457 23636	1	25,581	9,993				1	35,574
5255 OFFICE LEADER	18981 21561	1	22,106	6,942				1	29,048
5650 PROPERTY CONTROL CLERK	17758 20940	1	22,033	8,675				1	30,708
2029 CLERK III	16982 19454	3	56,965	21,786				3	78,751
2027 CLERK II DELIVERYPERSON	15914 18480	3	52,652	20,708				3	73,360
9201 CLERK II DELIVERYPERSON	14215 18480	1	16,970	4,920				1	21,890
2025 CLERK I	13205 14000	1	13,205	6,072				1	19,277
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
PROPERTY RECORDS		13	252,351	92,675				13	345,026
9609 SECRETARY I	15751 20477	1	20,799	8,374				1	29,173
4197 INSURANCE AND SAFETY COOR	33039	1	38,429	12,697				1	51,126
8040 WORKERS COMP SPEC	26466	1	30,787	10,821				1	41,608
INSURANCE & SAFETY		3	90,015	31,892				3	121,907
ADMINISTRATIVE		18	433,802	152,352				18	586,154
OVERTIME			15,410	3,791					19,201
			<u>449,212</u>	<u>156,143</u>					<u>605,355</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CENTRAL SERVICES - ADMINISTRATION
(DIV. NUMBER 131)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$384,738	\$413,376	\$378,072	\$419,765	\$419,471	\$419,471	\$419,471	\$433,802
1002	SALARIES-OVERTIME	18,822	15,410	11,834	15,410	15,410	15,410	15,410	15,410
TOTAL SALARIES		\$403,560	\$428,786	\$389,906	\$435,175	\$434,881	\$434,881	\$434,881	\$449,212
2075	FRINGE BENEFITS	134,075	148,603	129,910	148,618	145,321	145,321	145,321	156,143
TOTAL SALARIES & FRINGES		\$537,635	\$577,389	\$519,816	\$583,793	\$580,202	\$580,202	\$580,202	\$605,355
CONTRACTUAL SERVICES:									
3204	ADVERTISING	\$455	\$700	\$252	\$700	\$700	\$700	\$700	\$700
3340	EQUIPMENT RENTAL	305	460	290	460	460	460	460	460
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,124	1,900	1,713	1,900	2,000	2,000	2,000	2,000
3412	INSURANCE						84,600	84,600	84,600
3413	INSURANCE APPRAISAL	6,076	3,950	2,237	3,950	3,950	3,950	3,950	3,950
3496	MAILING FEES	310							
3514	MEMBERSHIPS, DUES & PUBLIC	439	428	750	428	450	450	450	450
3528	MISCELLANEOUS	78		136					
3574	PERSONAL MILEAGE	1,784	1,900	1,964	1,900	2,300	2,300	2,300	2,300
3752	TRAVEL & CONFERENCE	1,425	1,200	704	1,200	1,200	1,200	1,200	1,200
TOTAL CONTRACTUAL SERVICES		\$12,996	\$10,538	\$8,046	\$10,538	\$11,060	\$95,660	\$95,660	\$95,660
COMMODITIES:									
4898	OFFICE SUPPLIES	\$166		\$574		\$400	\$400	\$400	\$400
4909	POSTAGE	653	\$700	590	\$700	656	656	656	656
TOTAL COMMODITIES		\$819	\$700	\$1,164	\$700	\$1,056	\$1,056	\$1,056	\$1,056
5998	MISC. CAPITAL OUTLAY	\$12,464	\$4,500	\$5,765	\$5,790				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$168,290	\$156,033	\$143,031	\$156,033	\$144,850	\$144,850	\$144,850	\$144,850
6311	MAINTENANCE DEPARTMENT CHA	787		2,012	2,546				
6610	LEASED VEHICLES*	9,954	10,650	9,544	10,650	11,980	11,980	11,980	11,980
6640	EQUIPMENT RENTAL	4,980	4,982	4,494	4,982	4,940	4,940	4,940	4,940
6641	CONVENIENCE COPIER	716	838	567	838	700	700	700	700
6670	STATIONERY STOCK	1,829	2,225	1,939	2,225	2,400	2,400	2,400	2,400
6672	PRINT SHOP	2,812	1,760	1,909	1,760	3,132	3,132	3,132	3,132
6750	TELEPHONE COMMUNICATIONS	4,698	5,251	4,819	5,251	5,198	5,198	5,198	5,198
TOTAL INTERNAL SERVICES		\$194,066	\$181,739	\$168,315	\$184,285	\$173,200	\$173,200	\$173,200	\$173,200
TOTAL DIVISION		\$757,980	\$774,866	\$703,106	\$785,106	\$765,518	\$850,118	\$850,118	\$875,271

*The 1987 Budget amount includes funding for four (4) vehicles.

Function: County Executive

Department: Central Services

Division: Administration

Central Services Administration is responsible for the overall administration and operations of Safety, Facilities Maintenance & Operations, Facilities Engineering, Probation, Food Services, Insurance and Safety, Record Retention, Mailing, and the Support Services Operations including the Garage, Photocopy and Microfilm, Printing, Radio Communications and Audio-Visual. In addition, Central Services Administration is responsible for the coordination of the Planning and Building Committee and the Capital Improvement Program for the County.

BA7

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-31-87 THRU 12-31-87 SALARIES FORECAST

PAT3408R

PUBLIC WORKS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	76,729	22,972	99,701					1	99,701
SEWER, WATER AND SOLID WASTE	4	169,685	53,355	223,540	96	2,409,361	915,280	3,324,641	100	3,548,181
PARKS AND RECREATION					220	2,420,991	737,955	3,208,946	220	3,208,946
AVIATION DIVISION					16	419,801	153,982	573,783	16	573,783
PLANNING	22	606,993	209,386	816,379					22	816,379
COMMUNITY DEVELOPMENT					18	514,317	177,322	692,139	18	692,139
PUBLIC WORKS	27	853,407	286,213	1,139,620	350	5,764,470	2,035,039	7,799,509	377	8,939,129
PARKS AND RECREATION								351,904		351,904
NET ADJUSTMENT FOR SALARY INCREASE, SUMMER HELP										
STAFF UTILIZATION AND OVERTIME										
AVIATION - ADJUSTMENT FOR SALARY INCREASE, OVERTIME, HOLIDAY OVERTIME AND SUMMER HELP								66,456		66,456
COMMUNITY DEVELOPMENT - SALARY ADJUSTMENT								(4,504)		(4,504)
								<u>8,213,365</u>		<u>9,352,985</u>

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
27			27	Governmental Positions
347	4(1)	4(1)	350	Special Revenue Positions ^b
374	4(1)	4(1)	377	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC WORKS
1			1	Governmental Positions
				Special Revenue Positions
1			1	Total Positions

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER - AVIATION
				Governmental Positions
16	1(1)	1(1)	16	Special Revenue Positions
16	1(1)	1(1)	16	Total Positions

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER - PLANNING
22			22	Governmental Positions
				Special Revenue Positions
22			22	Total Positions

COMMUNITY DEVELOPMENT				
CP	REQ	REC	TOT	MGR. - COMMUNITY DEVEL.
				Governmental Positions
18			18	Special Revenue Positions
18			18	Total Positions

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. - DIV. OF SEWER, WTR. & SOLID WASTE
4			4	Governmental Positions
93	3	3	96	Special Revenue Positions
97	3	3	100	Total Positions

PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MGR. - PARKS & REC. DIV.
				Governmental Positions
220			220	Special Revenue Positions ^b
220			220	Total Positions

- a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.
- b) Includes 124 one-quarter funded part-time non-eligible Parks Helper positions.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC WORKS DEPARTMENT SUMMARY
(DEPT. NUMBER 140)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$777,501	\$829,313	\$664,795	\$853,852	\$833,309	\$833,309	\$833,309	\$853,407
2074	FRINGE BENEFITS	243,976	273,203	220,686	275,329	270,552	270,552	270,552	286,213
TOTAL SALARIES & FRINGES		\$1,021,477	\$1,102,516	\$885,481	\$1,129,181	\$1,103,861	\$1,103,861	\$1,103,861	\$1,139,620
CONTRACTUAL SERVICES:									
3127	BUDGETED PROJECTS	\$26,280	\$25,500	\$66,010	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
3128	PROFESSIONAL SERVICES	2,784,149	46,330	82,968	2,669,058	18,330	18,330	18,330	18,330
3201	ACCOUNTING SERVICES	138	1,650	3,162	1,650	1,650	1,650	1,650	1,650
3204	ADVERTISING	33	1,000	0	1,000	1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT	1,965	3,730	2,355	3,730	3,730	3,730	3,730	3,730
3409	INDIRECT COSTS	0	0	2,646	0	0	0	0	0
3456	LEGAL EXPENSE	366	0	0	0	0	0	0	0
3514	MEMBERSHIPS, DUES & PUBLIC	1,908	3,917	3,004	3,917	3,932	3,932	3,932	3,932
3525	MICROFILMING-OUTSIDE	12,500	5,000	7,055	16,082	5,200	5,200	5,200	5,200
3528	MISCELLANEOUS	2	0	0	0	0	0	0	0
3574	PERSONAL MILEAGE	5,584	7,320	3,680	7,320	7,175	7,175	7,175	7,175
3578	PHOTOCOPY EXPENSE	50	0	0	0	0	0	0	0
3582	PRINTING	29,600	0	30,890	29,600	48,000	48,000	48,000	48,000
3752	TRAVEL & CONFERENCE	8,384	8,630	9,241	8,630	8,630	8,630	8,630	8,630
TOTAL CONTRACTUAL SERVICES		\$2,870,959	\$103,077	\$211,011	\$2,766,487	\$123,147	\$123,147	\$123,147	\$123,147
COMMODITIES:									
4827	DRAFTING SUPPLIES & MAPS	\$8,183	\$12,070	\$10,206	\$12,921	\$12,921	\$12,921	\$12,921	\$12,921
4842	ENGINEERING SUPPLIES	0	50	0	50	50	50	50	50
4894	MICROFILMING & REPRODUCTIO	0	300	0	300	0	0	0	0
4895	MODEL SHOP SUPPLIES	226	250	0	250	250	250	250	250
4898	OFFICE SUPPLIES	260	890	402	890	890	890	890	890
4903	PHOTOGRAPHIC SUPPLIES	1,861	6,580	729	6,580	7,580	7,580	7,580	7,580
4909	POSTAGE	3,984	9,061	3,436	9,061	7,381	7,381	7,381	7,381
4913	PROVISIONS	18	100	48	100	100	100	100	100
TOTAL COMMODITIES		\$14,532	\$29,301	\$14,821	\$30,152	\$29,172	\$29,172	\$29,172	\$29,172
5998	MISC. CAPITAL OUTLAY	\$6,659	\$500	\$594	\$500	\$500	\$500	\$500	\$500
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$0	\$200	\$0	\$200	\$200	\$200	\$200	\$200
6310	BLDG SPACE COST ALLOCATION	212,279	201,129	184,366	201,129	187,032	187,032	187,032	187,032
6311	MAINTENANCE DEPARTMENT CHA	1,535	0	4,295	4,648	0	0	0	0
6312	SPECIAL PROJECTS	1,500	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	8	0	3	0	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	1,596	11,070	2,509	1,894	1,918	1,918	1,918	1,918

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC WORKS DEPARTMENT SUMMARY
(DEPT. NUMBER 140)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6361	COMPUTER SERVICES-DEVELOPM	1,120	0	15,780	15,780	0	0	0	0
6540	MICROFILM & REPRODUCTIONS	29,007	370	261	29,114	300	300	300	300
6600	RADIO COMMUNICATIONS	74	75	37	75	0	0	0	0
6610	LEASED VEHICLES	10,071	13,140	8,223	37,279	11,156	11,156	11,156	11,156
6640	EQUIPMENT RENTAL	3,233	5,638	3,314	5,638	6,288	6,288	6,288	6,288
6641	CONVENIENCE COPIER	3,718	3,797	3,316	3,797	3,797	3,797	3,797	3,797
6670	STATIONERY STOCK	14,134	23,992	24,609	23,992	43,312	43,312	43,312	43,312
6672	PRINT SHOP	8,070	24,995	14,738	24,995	25,859	25,859	25,859	25,859
6750	TELEPHONE COMMUNICATIONS	12,342	15,023	12,713	15,022	15,491	15,491	15,491	15,491
6999	DRAIN EQUIPMENT	844	2,180	1,658	2,180	2,180	2,180	2,180	2,180
TOTAL INTERNAL SERVICES		\$299,531	\$301,609	\$275,822	\$365,743	\$297,533	\$297,533	\$297,533	\$297,533
OPERATING TRANSFER OUT:									
8665	MOTOR POOL	\$0	\$0	\$24,140	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT		\$4,213,158	\$1,537,003	\$1,411,869	\$4,292,063	\$1,554,213	\$1,554,213	\$1,554,213	\$1,589,973

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
4			4	Governmental Positions
93	3	3	96	Special Revenue Positions
97	3	3	100	Total Positions

ADMINISTRATION					
GOV	SR	REQ	REC	TOT	
1				1	Mgr. Div. of Swr., Wtr. & Solid Waste ^a
1				1	Secretary II ^b
2				2	Total Positions

SOLID WASTE					
GOV	SR	REQ	REC	TOT	
1				1	Assist. Chief Engineer
1				1	Civil Engineer III
2				2	Total Positions

WATER & SEWAGE OPER.				
CP	REQ	REC	TOT	
				Governmental Positions
93	3	3	96	Special Revenue Positions
93	3	3	96	Total Positions

WATER & SEWAGE ADMINISTRATION ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Chf. Wtr. & Swr. Oper.
	1			1	Total Positions

SEWAGE TREATMENT ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Sewage Treat. Supv. II
	1			1	Sewage Treat. Supv. I
	12			12	Sew. Treat. Plant Op. II
	7	1	1	8	Sew. Treat. Plant Oper. I
	3			3	Chemist
	1			1	Maint. Mechanic II
	3			3	Maint. Mechanic I
	2			2	Maintenance Laborer
	2			2	General Helper
32	1	1	1	33	Total Positions

OPER. ENGINEERING ^c					
GOV	SR	REQ	REC	TOT	
	2			2	Assist. Chf. Engineer
	3			3	Civil Engineer III
	1			1	Prog./Analyst I
	5			5	Engineering Tech.
	1			1	Engineering Aide II
	1	2	2	3	Const. Inspec. IV
	1			1	Const. Inspec. III
	1			1	Const. Inspec. II
15	2	2	2	17	Total Positions

WATER MAINT. ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Wtr. Maint. Supv. II
	1			1	Wtr. Maint. Supv. I
	3			3	Maint. Mechanic II
	3			3	Meter Reader
	3			3	Maint. Mechanic I
	5			5	Maintenance Laborer
16				16	Total Positions

ELECTRONICS ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Elect. Tech. Supervisor
	2			2	Electronics Tech.
3				3	Total Positions

PUMP MAINTENANCE ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Pump Maint. Supv.
	4			4	Pump Maint. Mech. II
	3			3	Pump Maint. Mech. I ^d
8				8	Total Positions

SEWER MAINT. ^c					
GOV	SR	REQ	REC	TOT	
	1			1	Sewer Maint. Supv. II
	1			1	Sewer Maint. Supv. I
	3			3	Maint. Mechanic II
	5			5	Maint. Mechanic I
	8			8	Maintenance Laborer
18				18	Total Positions

- a) Position reimbursed 50% from the Water & Sewage Fund.
- b) Position reimbursed 10% from the Water & Sewage Fund.
- c) Position(s) show in Sewer Operations on salaries pages.
- d) Position reclassified 10/29/86 from Water Meter Tech., and transferred to Pump Maintenance.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4794 MGR-DIV SEW WAT & SOL WASTE	53086 60232	1	54,872	15,469				1			70,341
6452 SECRETARY II	21065	1	21,938	2,208				1			30,146
ADMINISTRATION		2	75,810	23,677				2			100,487
1747 CHF-WATER & SEWAGE OPERATIONS	36985 44525				1	42,473	15,129	1			57,602
325 ASST CHF ENGINEER	36446 43735				2	36,777	22,127	2			115,004
7011 SEWAGE TREATMENT SUPV II	32681 40012				1	44,013	15,030	1			59,043
2002 CIVIL ENGINEER III	32627 39787				3	130,099	43,582	3			173,681
2153 CONSTRUCTION INSPECTOR IV	25265 28603				1	31,196	11,753	1			42,949
9225 CONSTRUCTION INSPECTOR IV	22002 28603				2	46,644	17,674	2			64,318
1275 CHEMIST	24078 27657				3	82,643	30,316	3			113,459
2152 CONSTRUCTION INSPECTOR III	23590 26030				1	26,633	10,364	1			39,497
5173 PUMP MAINTENANCE MECHANIC II	22310 26030				4	111,409	42,679	4			154,088
7001 SEWAGE TREATMENT PL OP II	21111 26030				12	313,972	119,307	12			433,279
3693 ELECTRONICS TECHNICIAN	22881 24844				2	48,377	16,809	2			65,186
3701 ENGINEERING AIDE II	21472 23836				1	25,764	9,699	1			35,463
2151 CONSTRUCTION INSPECTOR II	21171 23686				1	22,972	9,452	1			32,424
6172 PUMP MAINTENANCE MECHANIC I	20979 23636				2	46,560	18,091	2			64,651
4751 MAINTENANCE MECHANIC II	19918 22463				7	168,167	62,763	7			230,930
7000 SEWAGE TREATMENT PL OP I	18330 21561				8	156,981	63,525	8			220,506
7975 WATER METER TECHNICIAN	18828 21232				1	19,647	7,891	1			27,538
5101 METER READER	18305 20691				3	59,309	24,662	3			83,971
4750 MAINTENANCE MECHANIC I	18046 20477				11	230,351	92,732	11			323,083
4725 MAINTENANCE LABORER	16403 18480				15	276,000	116,504	15			392,504
3940 GENERAL HELPER	11505 11505				2	23,010	11,576	2			34,586
3692 ELECTRONICS TECHNICIAN SUPV	26336				1	31,722	11,381	1			43,603
3725 ENGINEERING TECHNICIAN	24330				5	139,521	49,604	5			139,125
5612 PROG/ANAL I	22436				1	28,633	10,742	1			39,375
6175 PUMP MAINTENANCE SUPERVISOR	29476				1	35,092	12,759	1			47,851
6979 SEWER MAINTENANCE SUPV I	24700				1	31,463	11,376	1			42,839
6980 SEWER MAINTENANCE SUPV II	32537				1	38,906	13,291	1			52,199
7010 SEWAGE TREATMENT SUPERVISOR I	30070				1	34,040	12,486	1			46,526
7945 WATER MAINTENANCE SUPV I	24703				1	31,463	11,824	1			43,287
7950 WATER MAINTENANCE SUPV II	29476				1	36,417	12,652	1			49,069
SEWER MAINTENANCE					96	2,409,361	915,290	96			3,324,641
325 ASST CHF ENGINEER	36446 43735	1	48,609	15,447				1			64,056

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2002 CIVIL ENGINEER III	32827 39787	1	44,266	14,731					1	58,997
SOLID WASTE		2	92,875	30,178					2	123,053
SEWER, WATER AND SOLID WASTE		4	169,685	53,855	96	2,409,361	915,280	100		3,548,181

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SEWER, WATER AND SOLID WASTE DIVISION
(DIV. NUMBER 142)

ACCT. NO.	DESCRIPTION	-----1986-----			CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$176,509	\$183,300	\$97,003	\$183,300	\$168,098	\$168,098	\$168,098	\$169,685
2074	FRINGE BENEFITS	53,165	55,810	45,430	55,810	51,708	51,708	51,708	53,851
	TOTAL SALARIES & FRINGES	\$229,674	\$239,110	\$142,433	\$239,110	\$219,806	\$219,806	\$219,806	\$223,540
CONTRACTUAL SERVICES:									
3127	BUDGETED PROJECTS	\$26,280	\$25,500	\$66,010	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
3128	PROFESSIONAL SERVICES	2,753,982	18,000	74,788	2,626,138	14,000	14,000	14,000	14,000
3201	ACCOUNTING SERVICES	138	1,650	3,162	1,650	1,650	1,650	1,650	1,650
3204	ADVERTISING		500		500	500	500	500	500
3409	INDIRECT COSTS			2,646					
3456	LEGAL EXPENSE	366							
3514	MEMBERSHIPS, DUES & PUBLIC	1,426	1,602	1,479	1,602	1,617	1,617	1,617	1,617
3525	MICROFILMING-OUTSIDE	12,500	5,000	7,055	16,082	5,200	5,200	5,200	5,200
3528	MISCELLANEOUS	2							
3574	PERSONAL MILEAGE	685	840	84	840	620	620	620	620
3578	PHOTOCOPY EXPENSE	50							
3752	TRAVEL & CONFERENCE	4,307	4,170	3,812	4,170	4,170	4,170	4,170	4,170
	TOTAL CONTRACTUAL SERVICES	\$2,799,736	\$57,262	\$159,036	\$2,676,482	\$53,257	\$53,257	\$53,257	\$53,257
COMMODITIES:									
4842	ENGINEERING SUPPLIES		\$50		\$50	\$50	\$50	\$50	\$50
4898	OFFICE SUPPLIES	5		48					
4903	PHOTOGRAPHIC SUPPLIES			18					
4909	POSTAGE	746	1,831	1,223	1,831	1,831	1,831	1,831	1,831
	TOTAL COMMODITIES	\$751	\$1,881	\$1,289	\$1,881	\$1,881	\$1,881	\$1,881	\$1,881
5998	MISC. CAPITAL OUTLAY	\$1,495	\$500	\$594	\$500	\$500	\$500	\$500	\$500
INTERNAL SERVICES:									
6280	AUDIO/VISUAL		\$200		\$200	\$200	\$200	\$200	\$200
6310	BLDG SPACE COST ALLOCATION	\$123,717	117,518	\$107,726	117,518	108,389	108,389	108,389	108,389
6311	MAINTENANCE DEPARTMENT CHA	23			374				
6540	MICROFILM & REPRODUCTIONS	28,744	200		28,944				
6600	RADIO COMMUNICATIONS	74	75	37	75				
6610	LEASED VEHICLES*	6,551	8,770	4,908	32,909	6,836	6,836	6,836	6,836
6640	EQUIPMENT RENTAL	287	2,088	614	2,088	2,088	2,088	2,088	2,088
6670	STATIONERY STOCK	560	1,000	1,104	1,000	1,000	1,000	1,000	1,000
6672	PRINT SHOP	7	5,000	20	5,000	5,500	5,500	5,500	5,500
6750	TELEPHONE COMMUNICATIONS	3,086	4,700	3,299	4,700	4,700	4,700	4,700	4,700
6999	DRAIN EQUIPMENT	844	2,180	1,658	2,180	2,180	2,180	2,180	2,180
	TOTAL INTERNAL SERVICES	\$163,893	\$141,731	\$119,366	\$194,988	\$130,893	\$130,893	\$130,893	\$130,893

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SEWER, WATER AND SOLID WASTE DIVISION
(DIV. NUMBER 142)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
	OPERATING TRANSFER OUT:								
	8665 MOTOR POOL			\$24,140					
	TOTAL DIVISION	\$3,195,549	\$440,484	\$446,858	\$3,112,961	\$406,337	\$406,337	\$406,337	\$410,071
		=====	=====	=====	=====	=====	=====	=====	=====

*The 1987 Budget amount includes funding for two (2) leased vehicles.

09/21/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

Oakland County
Water and Sewer Operations

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET			
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86	
GROUP 1-SALARIES									
87 001	SALARIES - REGULAR	3209792		1838748			490747	490747	490,747
87 002	OVERTIME	108846		45440			39100	39100	39,100
87 003	HOLIDAY	40942		17530					
87 004	HOLIDAY OVERTIME	11634		1161					
87 005	ANNUAL LEAVE	87990		86542					
87 007	HOLIDAY COMP.	4245		572					
87 008	SICK LEAVE	48733		40200					
87 010	RETROACTIVE	750		1					
87 012	JURY DUTY	840							
87 013	SHIFT PREMIUM	1111		732					
87 014	OTHER (MISC.)	1535		3132					
87 015	SERVICE INCREMENT	72371		21175					
87 016	SUMMER HELP	13680		10910					
87 019	WORKMEN'S COMP.	5838		1928					
87 020	DEATH LEAVE	1501		398					
GROUP	TOTAL	3609809		2068468			529847	529847	529,847
GROUP 2-FRINGE BENEFITS									
87 074	FRINGE BENEFITS			5991					
87 075	FRINGE BENEFITS-WORKERS COMP			3616			192726	192726	192,726
87 076	FRINGE BENEFITS-GROUP LIFE			1257					
87 077	FRINGE BENEFITS-RETIREMENT			56544					
87 078	FRINGE BENEFITS-HOSPITALIZATION			30220					
87 079	FRINGE BENEFIT-SOCIAL SECURITY			24230					
87 080	FRINGE BENEFIT-DENTAL			5035					
87 081	FRINGE BENEFITS-DISABILITY			1292					
87 082	FRINGE BENEFIT-UNEMP INSURANCE								
87 128	PROFESSIONAL SERVICES								
GROUP	TOTAL			128185			192726	192726	192,726
GROUP 3-CONTRACTUAL SERVICES									
87 093	INVESTMENT FEES	973							
87 105	LEGAL EXPENSE	88444		41539					
87 201	ACCOUNTING SERVICES	153786		59248					
87 202	ADJ OF PRIOR YEAR EXPENDITURES	2093-							
87 203	ADMINISTRATIVE OVERHEAD	874371		431169					
87 278	COMMUNICATIONS								
87 287	CONTRACTED SERVICES	556962		462119					
87 304	DEPRECIATION	1259929		629965					
87 305	DEPRECIATION-EQUIPMENT	11782		18867					
87 306	DEPRECIATION-EQUIP-OFFICE	6412		4745					
87 307	DEPRECIATION-EQUIP-OPERATING								
87 308	DEPRECIATION-EQUIP-MTR VEHICLE	34591		25402					
87 309	DATA PROCESSING DEV.-CLEMIS	5475		4563					

09/21/86
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

		----- 1986 BUDGET -----			----- 1987 BUDGET -----			
BGT OBJT		1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/12/85	AS OF 09/21/86	AS OF 09/21/86	REQUEST	RECOMMEND	12/11/86
GROUP 3-CONTRACTUAL SERVICES								
87	310	DISPATCHING EXPENSE						
87	314	EQUIPMENT REPAIR - OFFICE		4757				
87	340	EQUIPMENT RENTAL		461				
87	342	EQUIPMENT REPAIRS & MAINT.						
87	376	GAS, OIL & GREASE	57233	13771				
87	390	HEAT, LIGHTS, GAS & WATER	678361	503080				
87	406	IMPROVEMENTS-WATER & SEWER	332438					
87	412	INSURANCE	4931	3311				
87	426	ISSUANCE OF PERMITS	30727	13216				
87	452	LAUNDRY & CLEANING	281					
87	507	MAINTENANCE EQUIPMENT RENTAL	363191	236604				
87	509	MAINTENANCE - VEHICLES	20867	11060				
87	514	MEMBERSHIP DUES & PUBLICATIONS		57				
87	640	RADIO MAINTENANCE						
87	642	RADIO RENTAL	31111	21307				
87	647	REBILLABLE SERVICES	146125	195123				
87	691	SEWAGE DISPOSAL SERVICES	15185249	8210396				
87	744	TRANSFERS TO OTHER FUNDS		723719				
87	746	TRANSPORTATION		240				
87	752	TRAVEL & CONFERENCE		630				
87	754	TRANSFER TO MUNICIPALITIES	1945249	543174				
87	755	TRANSFER TO RESERVE	67774					
87	770	UNIFORMS		6135				
87	779	WATER PURCHASES	2926214	1704774				
GROUP	TOTAL	24780383				16041504	16041504	16,041,504
GROUP 4-COMMODITIES								
87	886	MATERIAL & SUPPLIES	490877	285203		83098	83098	83,098
87	898	OFFICE SUPPLIES		1009				
87	909	POSTAGE		2598				
GROUP	TOTAL	490877		288815		83098	83098	83,098
GROUP 6-INTERNAL SERVICES								
87	311	MAINTENANCE DEPARTMENT CHARGES		677				
87	330	CENTRAL STORES-MISCELLANEOUS		846				
*87	610	LEASED VEHICLES	188603	163615				
87	670	STATIONERY STOCK		816				
87	750	TELEPHONE COMMUNICATIONS	23121	22770				
87	999	DRAIN EQUIPMENT	159	1692				
GROUP	TOTAL	211883		190415		94225	94225	94,225
DIVISION	TOTAL	29092952		16545316		16941400	16941400	16,941,400

* The 1987 Budget amount includes funding for forty-eight (48) leased vehicles

Function: County Executive

Department: Public Works

Division: Sewer, Water and Solid Waste

The Division of Sewer, Water and Solid Waste operates and maintains numerous sewage treatment plants; well water systems; water distribution systems; sanitary sewer interceptors, trunk and lateral systems at various locations in the County

The Division also works with the Drain Commissioner and his staff on the development and construction of sewer and water projects being constructed under Act 342, and with the associated federal and state water pollution control grants under PL92-500.

The Division also is responsible for the implementation of the County Solid Waste Management Plan and provides appropriate liaison with the thirteen person citizens' Solid Waste Planning Committee which was appointed by the Board of Commissioners to act as an advisory committee for the updating of the County Solid Waste Management Plan as required by Act 641 of the Public Acts of 1978. In the implementation of the solid waste plan, the Division will also work closely with a Municipal Solid Waste Board comprised of representatives of each of the participating municipalities.

BA8

PARKS & RECREATION DIVISION ^a				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
220			220	Special Revenue Positions ^b
220			220	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR. PARKS & REC. DIV.
				Governmental Positions
29			29	Special Revenue Positions
29			29	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MANAGER- PARKS & REC. DIV.
				Governmental Positions
55			55	Special Revenue Positions
55			55	Total Positions

PARKS				
CP	REQ	REC	TOT	CHF. PRKS. OPERATIONS
				Governmental Positions
35			35	Special Revenue Positions
35			35	Total Positions

GOLF COURSES				
CP	REQ	REC	TOT	CHF. GOLF COURSE, OPER.
				Governmental Positions
101			101	Special Revenue Positions
101			101	Total Positions

- a) Parks & Recreation Division included in Public Works Department because Director of Public Works serves as liaison for the County Executive to the Parks & Recreation Commission.
- b) Includes 124 one-quarter funded part-time non-eligible positions.

— Prepared by Personnel Dept. 12/86 —

ADMINISTRATION				
CP	REQ	REC	TOT	MGR. PRKS. & REC. DIV.
				Governmental Positions
29			29	Special Revenue Positions
29			29	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
	1			1	Mgr. Prks. & Rec. Div.
	1			1	Asst. Mgr. P & R Div.
	1			1	Chief-Parks Oper.
	1			1	Chief-Golf Course Oper.
	1			1	Park Supv.-Golf ^b
	1			1	Pub. Comm. Off. - P & R
	1			1	Pub. Comm. Assistant
	1			1	Secretary II
	1			1	Typist II
	10			10	Parks Helper ^c
	19			19	Total Positions

GOV	SR	REQ	REC	TOT	ACCOUNTING & ADMIN. SERVICES ^a
	1			1	Chf. P & R - Adm. Srv.
	1			1	Accountant III ^d
	1			1	Secretary I
	1			1	Employee Rec. Specialist
	2			2	Account Clerk II
	2			2	Typist II
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	DESIGN AND DEVELOPMENT ^a
	1			1	Chf. Design & Dev. P & R
	1			1	Engineering Aide I
	2			2	Total Positions

For Budget purposes all positions show under Administration unit on salaries pages.
 Position supervises the Pro Shops of four golf courses.
 One quarter (1/4) funded part-time non-eligible positions.
 Position reclassified from Accountant II, 5/10/86.

— Prepared by Personnel Dept. 12/86 —

RECREATION				
CP	REQ	REC	TOT	ASST. MGR. P & R DIV.
				Governmental Positions
55			55	Special Revenue Positions
55			55	Total Positions

GOV	SR	REQ	REC	TOT	RECREATION ADMIN.
	3			3	Recreation Supr. P&R
	1			1	Clerk III ^b
	1			1	Typist II
	2			2	Parks Helper ^a
	1			1	Student
	8			8	Total Positions

GOV	SR	REQ	REC	TOT	MOBILE RECREATION
	11			11	Parks Helper ^a
	11			11	Total Positions

GOV	SR	REQ	REC	TOT	TECHNICAL SUPPORT
	1			1	Parks Maint. Supv.
	1			1	Skilled Maint. Mech. III
	2			2	Skilled Maint. Mech. II
	1			1	Gen. Maint. Mech.-P&R
	1			1	Auto Mech. II
	2			2	Pks. Maint. Aide
	1			1	Typist II
	9			9	Total Positions

GOV	SR	REQ	REC	TOT	SPRINGFIELD YOUTH ACT. CENTER (Y.A.C.)
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maintenance Aide
	4			4	Parks Helper ^a
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	NATURE PROGRAM
	1			1	Parks Naturalist
	2			2	Rec. Specialist
	2			2	Parks Helper ^a
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	THERAPEUTIC PROG.
	4			4	Parks Helper ^a
	4			4	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS ACTIVITY CENTER
	1			1	Park Supervisor
	1			1	Gen. Maint. Mech. P & R
	1			1	Parks Maint. Aide
	1			1	Gate Attendant
	1			1	Parks Helper ^a
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS WAVE POOL
	3			3	Parks Helper ^a
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	WATERFORD OAKS TENNIS COMPLEX
	2			2	Parks Helper ^a
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	BICYCLE MOTO CROSS PROGRAM
	1			1	Gate Attendant
	1			1	Parks Helper ^a
	2			2	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.
 b) Position reclassified from Typist II, 9/5/86.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Governmental Positions
35			35	Special Revenue Positions
35			35	Total Positions

GOV	SR	REQ	REC	TOT	ADDISON OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supr.
	1			1	Grds. Equip. Mech.
	1			1	Gen. Maint. Mech.-P&R
	1			1	Groundskeeper II
	1			1	Parks Maint. Aide
	1			1	Groundskeeper Specialist
	2			2	Gate Attendant
	4			4	Parks Helper ^a
	13			13	Total Positions

GOV	SR	REQ	REC	TOT	INDEPENDENCE OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supr.
	1			1	Gen. Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	3			3	Parks Maint. Aide
	2			2	Gate Attendant
	3			3	Parks Helper ^a
	12			12	Total Positions

GOV	SR	REQ	REC	TOT	GROVELAND OAKS
	1			1	Park Supervisor
	1			1	Gen. Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	1			1	Parks Maint. Aide
	5			5	Parks Helper ^a
	9			9	Total Positions

GOV	SR	REQ	REC	TOT	ORION OAKS
	1			1	Parks Maint. Aide
	1			1	Total Positions

a) One-quarter (1/4) funded part-time non-eligible positions.

GOLF COURSES				
CP	REQ	REC	TOT	
				CHIEF GOLF COURSE OPERATIONS
				Governmental Positions
101			101	Special Revenue Positions
101			101	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Storekeeper III ^{a,e}
	18			18	Parks Helper ^b
	22			22	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	1			1	Grndskpr II
	1			1	Storekeeper III ^{a,e}
	20			20	Parks Helper ^c
	25			25	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv.
	1			1	Grnds. Equip. Mech.
	1			1	Gen. Maint. Mech. P & R
	2			2	Grndskpr. II
	1			1	Storekeeper III ^{a,e}
	17			17	Parks Helper ^b
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Grnds. Maint. Supv.
	1			1	Grnds. Equip. Mech.
	1			1	Storekeeper II ^a
	20			20	Parks Helper ^c
	23			23	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	General Maint. Mech. P & R
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	
	7			7	Parks Helper ^d
	7			7	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.
- d) Includes six (6) one-quarter (1/4) funded part-time non-eligible positions.
- e) Position reclassified from Storekeeper II 3/12/86. (Footnote applies to three (3) positions.)

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY	FRINGE		
		NO.	SALARY	FRINGE	NO.				
4303 MGR-PARKS & RECREATION DIV	45418 52923				1	52,923	10,043	1	68,966
738 ASST MGR-PARKS & REC DIV	34187 41851				1	44,362	14,559	1	58,921
1696 CHF-PARK & REC ADMIN SRV	32441 37101				1	39,327	12,917	1	52,244
1693 CHF-DESIGN & DEVELOPMENT-P&R	32053 36951				1	37,301	13,357	1	51,158
1710 CHF-PARK OPERATIONS	32053 36951				1	40,541	13,634	1	54,275
5855 PUB COMMUNICATIONS OFF-P&R	30632 35002				1	35,702	10,625	1	46,333
5293 PARK SUPV	26158 31432				1	33,318	12,216	1	45,534
5854 PUB COMMUNICATIONS ASST	17547 22997				1	22,997	8,912	1	31,909
51 ACCOUNT CLERK II	19177 21561				2	44,566	13,373	2	62,939
9609 SECRETARY I	15751 20477				1	13,579	5,819	1	24,398
3700 ENGINEERING AIDE I	17697 20276				1	19,754	6,500	1	26,454
7801 TYPIST II	15395 17820				3	46,434	21,270	3	69,754
5290 PARKS HELPER	9893 11864				10	24,338	266	10	25,104
26 ACCOUNTANT II	25447				1	26,541	9,361	1	36,002
1667 CHF-GOLF COURSE OPERATIONS	32332				1	39,732	13,350	1	53,582
3695 EMPLOYEE RECORDS SPECIALIST	19177				1	22,855	8,695	1	31,550
6452 SECRETARY II	21065				1	24,991	7,350	1	34,841
ADMINISTRATION					29	577,717	196,247	29	773,964
6262 RECREATION SUPERVISOR - P & R	26974 31432				3	93,370	33,628	3	126,998
7801 TYPIST II	15395 17820				1	19,134	6,212	1	25,346
7800 TYPIST I	13782 14587				1	13,782	6,211	1	19,993
5290 PARKS HELPER	9893 11864				2	5,293	57	2	5,350
7205 STUDENT	4830 4330				1	4,830	345	1	5,175
RECREATION					8	136,409	46,453	8	182,862
7057 SKILLED MAINT MECHANIC III	26859 28447				1	28,447	10,311	1	38,758
7056 SKILLED MAINT MECHANIC II	23285 24858				2	50,213	20,244	2	70,457
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	24,067	9,855	1	33,925
5266 PARKS MAINTENANCE AIDE	17356 19454				2	39,346	14,528	2	54,174
9707 TYPIST II	13645 17820				1	16,012	7,200	1	23,212
974 AUTOMOBILE MECHANIC II	23444				1	28,113	10,494	1	38,607
5270 PARKS MAINTENANCE SUPERVISOR	26864				1	23,836	11,073	1	39,909
TECHNICAL SUPPORT					9	215,034	84,008	9	299,042
5293 PARK SUPV	26158 31432				1	33,946	11,926	1	45,872
767 ASST PARK SUPERVISOR	21924 27403				1	23,291	8,768	1	32,059
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	7,479	1	30,841
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,134	9,519	1	32,753
4030 GROUNDSKEEPER SPECIALIST	19474 21561				1	22,189	9,558	1	31,747
4026 GROUNDSKEEPER II	18452 20734				1	19,632	7,836	1	27,468

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
5266 PARKS MAINTENANCE AIDE	17356 19454				1	20,214	6,417	1	26,631	
5290 PARKS HELPER	9893 11864				4	9,772	104	4	9,876	
3930 GATE ATTENDANT	7558 8101				2	16,202	9,802	2	26,004	
ADDISON OAKS					13	191,742	71,509	13	263,251	
5293 PARK SUPV	26158 31432				1	33,318	12,216	1	45,534	
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	9,678	1	33,040	
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,362	9,230	1	32,592	
5266 PARKS MAINTENANCE AIDE	17356 19454				1	17,934	7,402	1	25,336	
5290 PARKS HELPER	9893 11864				5	43,002	2,956	5	45,958	
GROVELAND OAKS					9	140,978	41,432	9	182,460	
5266 PARKS MAINTENANCE AIDE	17356 19454				1	17,934	7,402	1	25,336	
ORION OAKS					1	17,934	7,402	1	25,336	
5293 PARK SUPV	26158 31432				1	33,436	12,247	1	45,683	
767 ASST PARK SUPERVISOR	21924 27403				1	25,497	9,774	1	35,271	
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	22,819	9,090	1	31,909	
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,811	9,984	1	33,795	
5266 PARKS MAINTENANCE AIDE	17356 19454				3	58,456	22,980	3	81,436	
5290 PARKS HELPER	9893 11864				3	7,465	30	3	7,545	
3930 GATE ATTENDANT	7558 8101				2	16,202	9,802	2	26,004	
INDEPENDENCE OAKS					12	187,636	73,957	12	261,643	
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	9,678	1	33,040	
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,811	9,791	1	33,602	
5290 PARKS HELPER	9893 11864				18	57,633	6,027	18	63,660	
4060 GROUNDS MAINT SUPV	24699				1	28,466	11,210	1	39,676	
7177 STOREKEEPER III	19823				1	20,901	8,345	1	29,246	
WHITE LAKE OAKS					22	154,173	45,551	22	199,724	
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	9,678	1	33,040	
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,362	9,678	1	33,040	
4026 GROUNDSKEEPER II	18452 20734				1	21,354	9,166	1	30,520	
5290 PARKS HELPER	9893 11864				20	57,648	6,027	20	63,675	
4060 GROUNDS MAINT SUPV	24699				1	28,385	11,188	1	39,573	

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7177 STOREKEEPER III	19823				1	21,010	8,872	1	29,882
GLEN OAKS					25	175,121	54,609	25	229,730
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	23,811	9,791	1	33,602
7176 STOREKEEPER II	15395 17920				1	15,998	6,909	1	22,907
5290 PARKS HELPER	9893 11864				20	57,262	614	20	57,876
4060 GROUNDS MAINT SUPV	24699				1	28,335	11,186	1	39,521
RED OAKS GOLF COURSE					23	125,456	29,502	23	154,958
5290 PARKS HELPER	9893 11864				7	25,753	5,637	7	31,390
RED OAKS DRIVING RANGE					7	25,753	5,637	7	31,390
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	7,479	1	30,841
4020 GROUNDS EQUIPMENT MECHANIC	20289 22463				1	21,377	8,280	1	29,657
4026 GROUNDSKEEPER II	18452 20734				2	39,264	15,672	2	54,936
5290 PARKS HELPER	9893 11864				17	49,354	533	17	50,387
4060 GROUNDS MAINT SUPV	24699				1	28,931	10,833	1	39,764
7177 STOREKEEPER III	19823				1	20,336	6,372	1	26,708
SPRINGFIELD OAKS					23	193,624	49,219	23	242,843
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	22,463	9,001	1	31,464
RED OAKS-WATER PARK					1	22,463	9,001	1	31,464
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	9,678	1	33,040
5266 PARKS MAINTENANCE AIDE	17356 19454				1	19,572	6,512	1	26,084
5290 PARKS HELPER	9893 11864				4	9,908	106	4	10,014
SPRINGFIELD YAC					6	52,342	16,296	6	68,638
5293 PARK SUPV	26158 31432				1	34,575	12,088	1	46,663
3959 GENERAL MAINT MECHANIC-P&R	20289 22463				1	23,362	9,678	1	33,040
5266 PARKS MAINTENANCE AIDE	17356 19454				1	20,232	6,683	1	26,915
5290 PARKS HELPER	9893 11864				1	2,579	28	1	2,607
3930 GATE ATTENDANT	7558 8101				1	1,900	20	1	1,920
WATERFORD OAKS ACTIVITIES CNTR					5	82,648	28,497	5	111,145

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			PROPRIETARY FUNDS			GRAND TOTAL	
		GOVERNMENTAL FUNDS NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5290 PARKS HELPER	9893 11864				3	7,601	32	3	7,693
WATERFORD OAKS WAVE POOL					3	7,601	32	3	7,693
5290 PARKS HELPER	9893 11864				2	5,158	56	2	5,214
WATERFORD OAKS TENNIS COMPLEX					2	5,158	56	2	5,214
5290 PARKS HELPER	9893 11864				11	27,323	297	11	28,120
MOBIL REC & SPECIAL ACTIVITIES					11	27,323	297	11	28,120
5290 PARKS HELPER	9893 11864				1	2,579	28	1	2,607
3930 GATE ATTENDANT	7558 8101				1	1,900	20	1	1,920
BICYCLE MOTO CROSS PROGRAM					2	4,479	48	2	4,527
6250 RECREATION SPECIALIST	17003 22997				2	41,537	17,585	2	59,122
5290 PARKS HELPER	9893 11864				2	5,022	54	2	5,076
5291 PARKS NATURALIST	24584				1	29,747	11,305	1	41,052
NATURE PROGRAM					5	76,306	28,744	5	105,250
5290 PARKS HELPER	9893 11864				4	10,044	108	4	10,152
THERAPEUTIC PROGRAM					4	10,044	108	4	10,152
PARKS AND RECREATION					220	2,420,991	787,955	220	3,208,946
NET ADJUSTMENT FOR INCREASED SALARIES, SUMMER HELP, AND STAFF UTILIZATION OVERTIME									300,904
									51,000
									<u>\$3,560,850</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PARKS & RECREATION DIVISION
FUND NO. 20800

	1985 ACTUAL	% OF REV	1986 ADOPTED BUDGET	% OF REV	1986 ESTIMATED ACTUAL	% OF REV	1986 AMENDED BUDGET	% OF REV	1987 RECOMMENDATION		1987 ADOPTED BUDGET
									COUNTY EXECUTIVE	PARKS COMMISSION	
REVENUE:											
FEES & CHARGES	\$2,840,849	28.6%	\$3,868,000	39.7%	\$3,016,050	42.1%	\$3,016,050	42.1%	\$3,173,400	\$3,466,500	\$3,466,500
OAKLAND COUNTY**	75,000	0.8%	75,000	1.0%	75,000	1.0%	75,000	1.0%	75,000	162,400	162,400
PARK REVENUE	\$2,715,649	29.5%	\$2,941,600	40.8%	\$3,091,050	43.2%	\$3,091,050	43.2%	\$3,248,400	\$3,628,900	\$3,628,900
TAX LEVY	\$3,722,153	40.4%	\$3,900,000	54.0%	\$3,900,000	54.4%	\$3,900,000	54.4%	\$4,200,000	\$4,200,000	\$4,200,000
INTEREST EARNINGS	339,220	3.7%	170,000	2.4%	170,500	2.4%	170,500	2.4%	160,000	160,500	160,500
LAND CONTRACT- GLEN OAKS	2,390,000		204,150								
OTHER INCOME	51,708	0.6%		0.0%	1,000	0%	1,000	0%	1,000	1,000	1,000
TOTAL REVENUE	\$9,218,730	100.0%	\$7,215,750	100.0%	\$7,162,550	100.0%	\$7,162,550	100.0%	\$7,609,400	\$7,990,400	\$7,990,400
OPERATING BUDGET:											
SALARIES & FRINGES	\$2,945,610	32.0%	\$3,415,420	47.3%	\$3,307,880	46.2%	\$3,307,880	46.2%	\$3,627,150	\$3,509,850	\$3,509,850
OVERTIME	41,423	0.4%	51,500	0.7%	47,700	0.7%	47,700	0.7%	48,300	51,000	51,000
OPERATING EXPENSES*	2,120,235	23.0%	2,148,950	29.8%	2,346,555	32.8%	2,346,555	32.8%	2,460,300	2,476,905	2,476,905
CONTINGENCY		0.0%	84,130	1.2%	99,665	1.4%	99,665	1.4%	75,000	111,364	111,364
OPERATING UNITS	\$5,107,268	55.4%	\$5,700,000	79.0%	\$5,801,800	81.0%	\$5,801,800	81.0%	\$6,210,750	\$6,149,119	\$6,149,119
EQUIPMENT EXPENSE	\$303,085	3.3%	\$400,000	5.5%	\$295,000	4.1%	\$295,000	4.1%	\$325,000	\$535,281	\$535,281
LESS: DEPRECIATION- INCL IN OPERATIONS	(318,418)	-3.5%	(295,550)	-4.1%	(324,900)	-4.5%	(324,900)	-4.5%	(350,000)	(404,000)	(404,000)
SUB-TOTAL	\$5,091,935	55.2%	\$5,804,450	80.4%	\$5,771,900	80.6%	\$5,771,900	80.6%	\$6,185,750	\$6,280,400	\$6,280,400
FUNDS AVAIL FOR CAPITAL DEVELOPMNT	4,126,795	44.8%	1,411,300	19.6%	1,390,650	19.4%	1,390,650	19.4%	1,423,650	1,710,000	1,710,000
TOTAL EXPENSES	\$9,218,730	100.0%	\$7,215,750	100.0%	\$7,162,550	100.0%	\$7,162,550	100.0%	\$7,609,400	\$7,990,400	\$7,990,400

**Parks Commission, with support from R. Nelson and J. Olsen, is requesting the County to subsidize the entire deficit at the Youth Activity Center.

*The 1987 Budget amount includes funding for forty (40) leased vehicles.

Function: County Executive

Department: Public Works

Division: Parks and Recreation

Under Act 261, Public Acts 1965, the Parks and Recreation Commission is responsible to acquire, develop, maintain and operate a County Park System. The Commission currently receives funds through a tax levy authorized by the vote of the qualified voters in Oakland County; such levy being five (5) year renewable.

The Parks and Recreation Commission administers functions of the Day Use and Camping Parks, Golf Courses, Recreation Activities, Design and Development and Accounting and Administration Units.

BA8

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER-AVIATION
				Governmental Positions
16	1(1)	1(1)	16	Special Revenue Positions
16	1(1)	1(1)	16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
	1			1	Manager-Aviation
	1			1	Secretary II
	2			2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY
Airport Manager^b

GOV	SR	REQ	REC	TOT	MAINT. & CRASH, FIRE, RESCUE ^a
	1			1	Chf. Airport Maint.
	6			6	Airport Maint. Mech. II
	3			3	Airport Maint. Mech. I
	1			1	Maintenance Laborer
	11			11	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS ^a
	1			1	Chf. Airport Oper. Pontiac
	1			1	Airport Clerk
		1	1	1	Typist I
		1	(1)	(1)	Student
	3	1(1)	1(1)	3	Total Positions

a) For budget purposes all units are combined on salaries pages.
b) Non-County position.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
4783 MGR-AVIATION	45418 52923			1	58,215	17,423	75,638
1610 CHF-AIRPORT OPER-PONTIAC	27439 35000			1	29,331	10,470	39,809
1686 CHF-AIRPORT MAINTENANCE	26880 34943			1	37,038	13,375	50,416
9035 AIRPORT MAINT MECHANIC II	20022 26030			3	66,844	27,077	93,921
230 AIRPORT CLERK	20087 23686			1	22,124	9,145	31,269
4725 MAINTENANCE LABORER	16403 18430			1	17,447	7,300	24,823
9706 TYPIST I	13101 17183			1	13,916	6,243	20,159
232 AIRPORT MAINT MECHANIC I	19473			3	68,995	27,778	96,773
234 AIRPORT MAINT MECHANIC II	24382			3	81,735	25,831	107,616
6452 SECRETARY II	21065			1	24,160	9,199	33,359
ADMINISTRATION				16	419,801	153,952	573,733
AVIATION DIVISION				16	419,801	153,932	573,733
ADJUSTMENT FOR SALARIES					2,183	(7,159)	(4,976)
OVERTIME					40,000		40,000
HOLIDAY OVERTIME					15,000		15,000
SUMMER HELP					16,432		16,432
					<u>493,416</u>	<u>146,823</u>	<u>640,239</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
AVIATION DIVISION - FUND NO. 58110

	1986 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUES:											
CAR RENTAL CONCESSION	\$18,796	1.5%	\$20,400	1.8%	\$20,400	1.8%	\$20,400	1.8%	\$17,500	\$17,500	\$17,500
AVIATION FUEL	230,315	18.4%	191,547	16.5%	191,547	16.5%	191,547	16.5%	191,547	191,547	191,547
HANGAR OFFICE SPACE	4,967	0.3%	4,500	0.4%	4,500	0.4%	4,500	0.4%	4,600	4,600	4,600
HANGAR RENTAL	65,719	5.2%	65,800	5.7%	65,800	5.7%	65,800	5.7%	65,800	65,800	65,800
LANDING FEES	61,133	4.9%	53,200	4.6%	53,200	4.6%	53,200	4.6%	53,200	53,200	53,200
LAND LEASE-PONTIAC	251,576	20.1%	247,914	21.4%	247,914	21.4%	247,914	21.4%	250,000	250,000	250,000
LAND LEASE-TROY	60,000	4.8%	60,000	5.2%	60,000	5.2%	60,000	5.2%	62,000	62,000	62,000
MISC. INCOME	26,006	2.1%	200	.0%	200	.0%	200	.0%	75	75	75
PARKING FEES	75	.0%	100	.0%	100	.0%	100	.0%	150	150	150
RESTAURANT CONCESSION	10,000	0.8%	10,000	0.9%	10,000	0.9%	10,000	0.9%	10,000	10,000	10,000
TERMINAL SPACE	28,774	2.3%	30,000	2.6%	30,000	2.6%	30,000	2.6%	32,000	32,000	32,000
TIE DOWN SPACE	29,947	2.4%	32,000	2.8%	32,000	2.8%	32,000	2.8%	27,000	27,000	27,000
FED REIMB-LAND ACQSTN	17,806	1.4%		0.0%		0.0%		0.0%			
T-HANGAR REV.-TROY	99,856	8.0%	100,000	8.6%	100,000	8.6%	100,000	8.6%	132,500	132,500	132,500
T-HANGAR REV.-PONTIAC	349,291	27.9%	345,341	29.7%	345,341	29.7%	345,341	29.7%	391,690	391,690	391,690
TOTAL REVENUES	\$1,253,263	100.0%	\$1,161,002	100.0%	\$1,161,002	100.0%	\$1,161,002	100.0%	\$1,238,062	\$1,238,062	\$1,238,062
OPERATING EXPENSES:											
SALARIES-REGULAR	\$375,327	29.9%	\$399,603	34.4%	\$399,603	34.4%	\$599,603	34.4%	\$421,984	\$421,984	\$421,984
SALARIES-OVERTIME		0.0%	35,000	3.0%	35,000	3.0%	35,000	3.0%	40,000	40,000	40,000
SALARIES-HOLIDAY OT		0.0%	10,000	0.9%	10,000	0.9%	10,000	0.9%	15,000	15,000	15,000
SALARIES-SUMMER HELP		0.0%	15,808	1.4%	15,808	1.4%	15,808	1.4%	16,432	16,432	16,432
TOTAL SALARIES	\$375,327	29.9%	\$460,411	39.7%	\$460,411	39.7%	\$460,411	39.7%	\$493,416	\$493,416	\$493,416
FRINGE BENEFITS	122,267	9.8%	139,271	12.0%	139,271	12.0%	139,271	12.0%	146,823	146,823	146,823
TOTAL SALARY & FRINGES	\$497,594	39.7%	\$599,682	51.7%	\$599,682	51.7%	\$599,682	51.7%	\$640,239	\$640,239	\$640,239
CONTRACTUAL SERVICES:											
FEES AND MILEAGE	\$1,514	0.1%	\$2,700	0.2%	\$2,700	0.2%	\$2,700	0.2%	\$3,250	\$3,250	\$3,250
ADVERTISING	130	.0%	600	0.1%	600	0.1%	600	0.1%	750	750	750
APPRAISALS	2,200	0.2%	5,000	0.4%	5,000	0.4%	5,000	0.4%	5,000	5,000	5,000
BONDS MATURING	60,000	4.8%	50,000	4.3%	50,000	4.3%	50,000	4.3%	70,000	70,000	70,000
BLDG. ALTERATIONS		0.0%	2,000	0.2%	2,000	0.2%	2,000	0.2%	2,000	2,000	2,000
BLDG. MAINTENANCE	20,376	1.6%	15,000	1.3%	15,000	1.3%	15,000	1.3%	15,000	15,000	15,000
CUSTODIAL SERVICE	7,020	0.6%	7,500	0.6%	7,500	0.6%	7,500	0.6%	7,500	7,500	7,500
DEPRECIATION	18,190	1.5%	17,000	1.5%	17,000	1.5%	17,000	1.5%	17,000	17,000	17,000
ENG. & SURVEY	1,187	0.1%	3,000	0.3%	3,000	0.3%	3,000	0.3%	3,000	3,000	3,000
LAND SURVEYS									3600	3600	3600
EQUIP. REPAIR & MAINT.	24,652	2.0%	34,400	3.0%	34,400	3.0%	34,400	3.0%	35,000	35,000	35,000
GAS, OIL & GREASE	14,452	1.2%	18,100	1.6%	18,100	1.6%	18,100	1.6%	18,250	18,250	18,250
UTILITIES	104,031	8.3%	105,000	9.0%	105,000	9.0%	105,000	9.0%	105,000	105,000	105,000
INSURANCE	41,022	3.3%	74,520	6.4%	74,520	6.4%	74,520	6.4%	81,000	81,000	81,000
INTEREST EXPENSE	29,128	2.3%	29,100	2.5%	29,100	2.5%	29,100	2.5%	16,787	16,787	16,787
GROUNDS MAINTENANCE	3358	0.3%	5600	0.5%	5600	0.5%	5,600	0.5%	6,000	6,000	6,000
LAUNDRY	4972	0.4%	3000	0.3%	3000	0.3%	3,000	0.3%	4,400	4,400	4,400
MANAGING SERVICE-TROY	48000	3.8%	48000	4.1%	48000	4.1%	48,000	4.1%	50,000	50,000	50,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
AVIATION DIVISION - FUND NO. 58116

	1985	% OF	1986	% OF	1986	% OF	1986	% OF	RECOMMENDATION	1987	
	ACTUAL	SALES	ADOPTED	SALES	ESTIMATED	SALES	AMENDED	SALES	COUNTY EXECUTIVE	FINANCE COMMITTEE	ADOPTED BUDGET
MISCELLANEOUS									496	496	496
DUES & PUBLICATIONS	720	0.1%	1000	0.1%	1000	0.1%	1,000	0.1%	1,250	1,250	1,250
PERSONAL MILEAGE									30	30	30
PROPERTY TAX	45562	5.6%	50000	4.3%	50000	4.3%	50,000	4.3%	55,000	55,000	55,000
RUNWAY REPAIRS	15893	1.3%	15000	1.3%	15000	1.3%	15,000	1.3%	15,000	15,000	15,000
TRAVEL & CONFERENCE	2,739	0.2%	3,600	0.3%	3,600	0.3%	3,600	0.3%	4,000	4,000	4,000
WINDOW CLEANING	1,060	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,600	1,600	1,600
TOTAL CONTRACTUAL SVCS	\$446,208	35.6%	\$491,120	42.3%	\$491,120	42.3%	\$491,120	42.3%	\$520,913	\$520,913	\$520,913
COMMODITIES:											
DRY GOODS & CLOTHING	\$1,163	0.1%	\$1,000	0.1%	\$1,000	0.1%	\$1,000	0.1%	\$1,000	\$1,000	\$1,000
ELECTRICAL SUPPLIES	2,562	0.2%	5,000	0.4%	5,000	0.4%	5,000	0.4%	5,000	5,000	5,000
FIRE FIGHTING SUPPLIES	310	.0%	3000	0.3%	3000	0.3%	3,000	0.3%	4,000	4,000	4,000
GROUNDS SUPPLIES		0.0%	1000	0.1%	1000	0.1%	1,000	0.1%	1,000	1,000	1,000
MAINTENANCE SUPPLIES	4580	0.4%	8000	0.7%	8000	0.7%	8,000	0.7%	8,000	8,000	8,000
MEDICAL SUPPLIES	169	.0%	500	.0%	500	.0%	500	.0%	500	500	500
OFFICE SUPPLIES	1030	0.1%	1300	0.1%	1300	0.1%	1,300	0.1%	1,800	1,800	1,800
POSTAGE	1584	0.1%	1500	0.1%	1500	0.1%	1,500	0.1%	1,900	1,900	1,900
SMALL TOOLS	1,186	0.1%	2000	0.2%	2000	0.2%	2,000	0.2%	2,200	2,200	2,200
TIE DOWN SUPPLIES	20	.0%	1,000	0.1%	1,000	0.1%	1,000	0.1%	850	850	850
TOTAL COMMODITIES	\$12,604	1.0%	\$24,300	2.1%	\$24,300	2.1%	\$24,300	2.1%	\$26,250	\$26,250	\$26,250
INTERNAL SERVICES:											
COMPUTER SERVICES-OPER		0.0%	\$12,500	1.1%	\$12,500	1.1%	\$12,500	1.1%	\$12,500	\$12,500	\$12,500
DFO CHARGES	3,356	0.3%	5,000	0.4%	5,000	0.4%	5,000	0.4%	4,760	4,760	4,760
DFO-GROUNDS		0.0%	4,000	0.3%	4,000	0.3%	4,000	0.3%	5,000	5,000	5,000
STORES-HOUSEKEEPING	2,168	0.2%		0.0%		0.0%		0.0%	2,500	2,500	2,500
LEASED VEHICLES*	12,749	1.0%	12,000	1.0%	12,000	1.0%	12,000	1.0%	13,000	13,000	13,000
EQUIPMENT RENTAL	949	0.1%	1,200	0.1%	1,200	0.1%	1,200	0.1%	1,200	1,200	1,200
CONVENIENCE COPIER	983	0.1%	1,000	0.1%	1,000	0.1%	1,000	0.1%	1,000	1,000	1,000
STORES-STOCK	761	0.1%	2000	0.2%	2000	0.2%	2000	0.2%	2000	2000	2000
MAIL ROOM		0.0%	200	.0%	200	.0%	200	.0%	200	200	200
PRINT SHOP	549	.0%	500	.0%	500	.0%	500	.0%	1000	1000	1000
TELEPHONE COMMUNICATNS	6,589	0.5%	7,500	0.6%	7,500	0.6%	7,500	0.6%	7,500	7,500	7,500
TOTAL INTERNAL SVCS	\$28,124	2.2%	\$45,900	4.0%	\$45,900	4.0%	\$45,900	4.0%	\$50,660	\$50,660	\$50,660
TOTAL OPERATING EXP	\$984,530	78.6%	\$1,161,002	100.0%	\$1,161,002	100.0%	\$1,161,002	100.0%	\$1,238,062	\$1,238,062	\$1,238,062
NET INCOME (LOSS)											
BEFORE INTEREST	\$268,733	21.4%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFER IN											
INTEREST EARNED	389,969	31.1%	\$250,000	21.5%	\$250,000	21.5%	\$250,000	21.5%	\$220,000	\$220,000	\$220,000
NET INCOME (LOSS)	\$658,702	52.6%	\$250,000	21.5%	\$250,000	21.5%	\$250,000	21.5%	\$220,000	\$220,000	\$220,000

*1987 Budget amount includes funding for two (2) Leased Vehicles.

Function: County Executive

Department: Public Works

Division: Aviation

This Division is responsible to operate the Oakland/Pontiac Airport at Waterford and the Oakland/Troy Airport at Troy as part of a balanced transportation system in Oakland County.

BA8

PLANNING DIVISION				
CP	REQ	REC	TOT	MGR. OF PLANNING
22			22	Governmental Positions
				Special Revenue Positions
22			22	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Planning
1				1	Planning Technician
2				2	Total Positions

GOV	SR	REQ	REC	TOT	STATISTICAL DATA
2				2	Associate Planner
2				2	Assistant Planner
1				1	Clerk III
5				5	Total Positions

GOV	SR	REQ	REC	TOT	MAPPING
1				1	Planning Tech.
1				1	Graphic Artist
4				4	Engineering Aide II
2				2	Photographic Map Tech. ^a
1				1	Clerk III
1				1	Student ^b
10				10	Total Positions

GOV	SR	REQ	REC	TOT	ZONING
1				1	Associate Planner
1				1	Clerk III ^c
2				2	Total Positions

GOV	SR	REQ	REC	TOT	REGIONAL REVIEW
1				1	Assistant Planner
1				1	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNITY PROJECTS
2				2	Associate Planner
2				2	Total Positions

- a) Includes one part-time eligible position .75 funded, created 8/7/86 per Misc. Res. #86235.
- b) Position created 8/7/86, per Misc. Res. #86235.
- c) Position reclassified from Typist II 4/9/86.

— Prepared by Personnel Dept. 12/86 —

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4799 MGR-PLANNING	34187 41851	1	46,036	14,850			1	60,886
5475 PLANNING TECHNICIAN	24700	1	31,463	11,123			1	42,586
ADMINISTRATION		2	77,499	25,973			2	103,472
900 ASSOCIATE PLANNER	31217 35988	2	73,415	23,556			2	96,971
COMMUNITY PROJECTS		2	73,415	23,556			2	96,971
900 ASSOCIATE PLANNER	31217 35988	1	38,867	11,217			1	50,084
9202 CLERK III	14964 19454	1	20,557	7,357			1	28,414
ZONING		2	59,424	19,074			2	78,498
3998 GRAPHIC ARTIST	23429 26030	1	25,333	9,038			1	34,371
3701 ENGINEERING AIDE II	21472 23856	4	89,330	34,498			4	123,828
9511 PHOTOGRAPHIC MAP TECHNICIAN	16586 21561	1	14,554	6,329			1	20,953
5403 PHOTOGRAPHIC MAP TECHNICIAN	18724 21450	1	19,456	8,044			1	27,500
2029 CLERK III	16982 19454	1	20,621	8,330			1	28,951
7205 STUDENT	4330 4830	1	4,830	345			1	5,175
5475 PLANNING TECHNICIAN	24700	1	29,747	11,142			1	40,889
MAPPING		10	203,871	77,796			10	281,667
900 ASSOCIATE PLANNER	31217 35988	2	75,574	26,296			2	101,870
775 ASST PLANNER	27740 32736	2	60,716	18,327			2	79,043
9202 CLERK III	14964 19454	1	19,072	7,506			1	26,578
STATISTICAL DATA		5	155,362	52,120			5	207,491
900 ASSOCIATE PLANNER	31217 35988	1	37,422	10,858			1	48,280
REGIONAL REVIEW		1	37,422	10,858			1	48,280
PLANNING		22	606,993	209,386			22	816,379

Function: County Executive

Department: Public Works

Division: Planning

The Planning Division prepares plans for the orderly development of land within the County; provides development data to public and private sector users; advises County and municipalities of actions being taken by the regional council of governments; monitors and coordinates the use of land along municipal boundaries; assists municipalities in resolving local development problems; and provides accurate property maps and aerial photos of land parcels within the County.

DEPARTMENTAL STATISTICS

<u>Activity</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Zoning Cases Processed	123	115	147
Zoning Contacts - Consultations**	105*	136	158
Farmland & Open Space Petitions Reviewed	11	4	14
Master Plans Reviewed	1	3	2
Zoning Coordinating Committee Presentations	5	5	4
Aerial Mylars Produced	765	526	162
Property Description New Land Parcels Mapped	3,556	4,054	5,253
Plats Processed	19	25	32
Aerial Enlargements Made	741	401	1,028
Statistical Data Clients Served	805	1,173	1,295
Street Index Maps Produced	50,000	50,000	50,000
A-95 Applications Reviewed	129	111	130
SEMCOG Committee Meetings Attended	30+	26	28
General Assembly & Ex. Comm. Mtgs. Attended	8	6	6
Board Committee Briefings Given	5	0	0
Executive Briefings Given	8	9	0
Regional Review Newsletters Published	13	1	0
SEMTA Board Meetings	22	21	21
SEMTA Other Meetings	25	21	2
SEMTA Summaries**	22	23	23
Local Assistance Requests Handled	8	10	11
Interdepartmental Assistance Requests Handled	32	23	30
Map Customers Served (receipts written)	2,187	2,530	3,108
Other Photo Lab Products	707	615	441

BA8

*First year activity was performed, or the first year records were kept to track the performance.

**Began recording activity in March, 1983.

COMMUNITY DEVELOPMENT ^a				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEV.
				Governmental Positions
18			18	Special Revenue Positions
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Comm. Dev.
	1			1	Chf.-Comm. Dev. Oper.
	1			1	Office Leader
	1			1	Secretary II
	1			1	Student
	5			5	Total Positions

GOV	SR	REQ	REC	TOT	FINANCE
	1			1	Finan. Off.-Comm. Dev.
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	PLANNING & EVAL.
	1			1	Asst. Planner
	1			1	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF.-COMM. DEV. OPER.
				Governmental Positions
10			10	Special Revenue Positions
10			10	Total Positions

GOV	SR	REQ	REC	TOT	INFO. & EDUCATION
	1			1	Comm. Dev. Tech. III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	HOME IMPROVEMENT
	1			1	Comm. Dev. Tech. III
	4			4	Comm. Dev. Tech. II
	1			1	Clerk III ^b
	1			1	Account Clerk I
	7			7	Total Positions

GOV	SR	REQ	REC	TOT	BLOCK GRANT COMPL.
	1			1	Comm. Dev. Tech. III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL PROJECTS
	1			1	Comm. Dev. Tech. III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	COMMERCIAL ASSISTANCE
	1			1	Business Dev. Rep.
	1			1	Total Positions

- a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.
 b) Position reclassified from Community Development Tech. I, 3/4/86.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-09-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY DEVELOPMENT GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4788 MGR-COMMUNITY DEVELOPMENT	39787 47295				1	50,822	15,231	1	66,053
1670 CHF-COMM DEV OP	32681 40012				1	40,812	13,727	1	54,539
1100 BUSINESS DEVELOPMENT REP	28065 33170				1	28,065	9,745	1	37,810
2138 COMMUNITY DEVELOPMENT T III	23065 33170				4	130,709	43,106	4	173,815
775 ASST PLANNER	27740 32736				1	34,753	12,390	1	47,143
9486 OFFICE LEADER	16586 21561				1	21,948	9,101	1	31,049
50 ACCOUNT CLERK I	16982 19454				1	17,600	7,147	1	24,747
2029 CLERK III	16982 19454				1	16,982	6,994	1	23,976
7205 STUDENT	4830 4830				1	4,830	345	1	5,175
2137 COMMUNITY DEVELOPMENT TECH II	24872				4	113,187	40,991	4	154,178
3760 FINANC OFCR-COMM DEVEL	31430				1	32,671	10,837	1	43,508
6452 SECRETARY II	21065				1	21,938	8,208	1	30,146
COMMUNITY DEVELOPMENT GRANT					18	514,317	177,822	18	692,139
COMMUNITY DEVELOPMENT ADJUSTMENT FOR SALARIES					18	514,317 (257)	177,822 (4,247)	18	692,139 (4,504)
						<u>514,060</u>	<u>173,575</u>		<u>687,635</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	ALLOCATED 1981-1986	1981-1986 BALANCE	1987 REQUEST	TOTAL REQUEST	1987 RECOMMENDATION		1987 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
CITIES:							
AUBURN HILLS	\$571,120	\$170,651	\$47,095	\$217,746	\$217,746	\$217,746	\$217,746
BERKLEY	863,395	218,537	56,444	274,981	274,981	274,981	274,981
CLAWSON	634,660	122,238	44,175	166,413	166,413	166,413	166,413
FARMINGTON	372,982	133,550	28,651	162,201	162,201	162,201	162,201
FERNDALE	1,352,093	486,052	104,540	590,592	590,592	590,592	590,592
HAZEL PARK	1,360,129	620,586	89,841	710,427	710,427	710,427	710,427
HUNTINGTON WOODS	184,991	39,875	11,397	51,272	51,272	51,272	51,272
KEEGO HARBOR	205,839	109,329	13,460	122,789	122,789	122,789	122,789
LATHRUP VILLAGE	70,342	15,388	6,333	21,721	21,721	21,721	21,721
MADISON HEIGHTS	1,591,988	1,472,953	126,381	1,599,334	1,599,334	1,599,334	1,599,334
NORTHVILLE	56,348	14,651	3,667	18,318	18,318	18,318	18,318
NOVI	945,514	138,982	51,381	190,363	190,363	190,363	190,363
OAK PARK	1,324,795	508,295	114,111	622,406	622,406	622,406	622,406
ORCHARD LAKE	13,849	9,941	2,428	12,369	12,369	12,369	12,369
PLEASANT RIDGE	107,560	40,041	7,540	47,581	47,581	47,581	47,581
ROCHESTER	343,335	162,831	24,698	187,529	187,529	187,529	187,529
ROCHESTER HILLS	1,011,782	384,843	86,238	471,081	471,081	471,081	471,081
SOUTH LYON	187,088	68,076	16,445	84,521	84,521	84,521	84,521
sylvan lake	66,157	5,321	5,492	10,813	10,813	10,813	10,813
TROY	1,195,310	185,679	130,063	315,742	315,742	315,742	315,742
WALLED LAKE	337,942	69,885	17,714	87,599	87,599	87,599	87,599
WIXOM	224,470	86,379	24,571	110,950	110,950	110,950	110,950
TOTAL CITIES	\$13,021,749	\$5,064,083	\$1,012,665	\$6,076,748	\$6,076,748	\$6,076,748	\$6,076,748
TOWNSHIPS:							
ADDISON	\$120,623	\$46,635	\$12,143	\$58,778	\$58,778	\$58,778	\$58,778
BRANDON	223,768	36,537	21,540	58,077	58,077	58,077	58,077
COMMERCE	784,382	193,913	45,111	239,024	239,024	239,024	239,024
GROVELAND	127,268	26,223	9,190	35,413	35,413	35,413	35,413
HIGHLAND	478,146	204,246	45,492	249,738	249,738	249,738	249,738
HOLLY	213,524	16,658	10,730	27,388	27,388	27,388	27,388
INDEPENDENCE	570,899	91,448	40,778	132,226	132,226	132,226	132,226
LYON	209,029	102,952	20,540	123,492	123,492	123,492	123,492
MILFORD	137,632	50,240	10,968	61,208	61,208	61,208	61,208
OAKLAND	152,377	50,653	11,936	62,589	62,589	62,589	62,589
ORION	603,904	176,388	48,349	224,737	224,737	224,737	224,737
OXFORD	236,967	42,697	19,794	62,491	62,491	62,491	62,491
ROSE	150,441	41,940	11,476	53,416	53,416	53,416	53,416
ROYAL OAK	411,697	104,006	39,381	143,387	143,387	143,387	143,387
SPRINGFIELD	300,439	98,804	21,492	120,296	120,296	120,296	120,296
WEST BLOOMFIELD	775,955	98,422	60,126	158,548	158,548	158,548	158,548
WHITE LAKE	645,853	223,716	59,444	283,160	283,160	283,160	283,160
TOTAL TOWNSHIPS	\$6,142,904	\$1,605,478	\$488,490	\$2,093,968	\$2,093,968	\$2,093,968	\$2,093,968

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNITY DEVELOPMENT DIVISION

COMMUNITY	ALLOCATED 1981-1986	1981-1986 BALANCE	1987 REQUEST	TOTAL REQUEST	1987 RECOMMENDATION		1987 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
VILLAGES:							
BEVERLY HILLS	\$241,798	\$148,247	\$17,365	\$165,612	\$165,612	\$165,612	\$165,612
CLARSTON	56,601	15,427	2,476	17,903	17,903	17,903	17,903
HOLLY	246,777	94,035	14,873	108,906	108,906	108,906	108,906
LAKE ORION	168,636	32,942	9,033	41,975	41,975	41,975	41,975
LEONARD	56,349	10,449	1,365	11,814	11,814	11,814	11,814
MILFORD	337,867	181,885	15,095	196,980	196,980	196,980	196,980
ORTONVILLE	125,058	56,988	4,429	61,417	61,417	61,417	61,417
OXFORD	232,739	91,737	10,302	102,039	102,039	102,039	102,039
WOLVERINE LAKE	144,596	26,628	11,207	37,835	37,835	37,835	37,835
TOTAL VILLAGES	\$1,610,421	\$658,336	\$86,145	\$744,481	\$744,481	\$744,481	\$744,481
TOTAL COMMUNITIES	\$20,775,074	\$7,327,897	\$1,587,300	\$8,915,197	\$8,915,197	\$8,915,197	\$8,915,197
COMMERCIAL ASSISTANCE PROGRAM (CAP)			200,000	200,000	200,000	200,000	200,000
OAKLAND COUNTY*	9,836,460	1,476,900	1,950,000	3,426,900	3,426,900	3,426,900	3,426,900
TOTAL UNITS	\$30,611,534	\$8,804,797	\$3,737,300	\$12,542,097	\$12,542,097	\$12,542,097	\$12,542,097
BALANCE - 1986 RENTAL CARRY- IN ALLOCATION		167,000		167,000	167,000	167,000	167,000
TOTAL	\$30,611,534	\$8,971,797	\$3,737,300	\$12,709,097	\$12,709,097	\$12,709,097	\$12,709,097

*1987 Budget includes one (1) leased vehicle.

Function: County Executive

Department: Public Works

Division: Community Development

The Community Development Division is responsible for the administration of Community Development Block Grant (CDBG) funds to participating Oakland County communities. The Division provides assistance for programs that benefit low/moderate income households, the elimination of slum and blighted conditions or to meet an urgent community need. The programs follow federal guidelines for planned housing, rehabilitation (residential and commercial), and eligible community projects.

BA8

ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC WRKS.
1			1	Governmental Positions
				Special Revenue Positions
1			1	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir. of Public Wrks.
					Secretary III ^a
1				1	Total Positions

a) Position funded 1/2 by Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3100 DIR-DEPT OF PUB WKS	53086 58983	1	63,702	17,917				1	81,619	
6453 SECRETARY III	20457 23686		13,027	5,055					18,082	
ADMINISTRATION		1	76,729	22,972				1	99,701	
ADMINISTRATION		1	76,729	22,972				1	99,701	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC WORKS - ADMINISTRATION
(DIV. NUMBER 141)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$69,412	\$76,237	\$66,832	\$76,237	\$76,301	\$76,301	\$76,301	\$76,724
2074	FRINGE BENEFITS	19,707	22,350	19,439	22,350	21,680	21,680	21,680	22,972
	TOTAL SALARIES & FRINGES	\$89,119	\$98,587	\$86,271	\$98,587	\$97,981	\$97,981	\$97,981	\$99,701
CONTRACTUAL SERVICES:									
3514	MEMBERSHIPS, DUES & PUBLIC	\$268	\$285	\$258	\$285	\$285	\$285	\$285	\$285
3574	PERSONAL MILEAGE			19					
3752	TRAVEL & CONFERENCE	1,235	1,400	1,761	1,400	1,400	1,400	1,400	1,400
	TOTAL CONTRACTUAL SERVICES	\$1,503	\$1,685	\$2,038	\$1,685	\$1,685	\$1,685	\$1,685	\$1,685
COMMODITIES:									
4898	OFFICE SUPPLIES	\$7	\$70	\$25	\$70	\$70	\$70	\$70	\$70
	TOTAL COMMODITIES	\$7	\$70	\$25	\$70	\$70	\$70	\$70	\$70
5998	MISC. CAPITAL OUTLAY	\$562							
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$8,889	\$8,391	\$7,692	\$8,391				
6610	LEASED VEHICLES*	2,750	2,970	2,709	2,970	2,920	2,920	2,920	2,920
6640	EQUIPMENT RENTAL	139	140	127	140	140	140	140	140
6641	CONVENIENCE COPIER	302	337	183	337	337	337	337	337
6670	STATIONERY STOCK	170	152	217	152	152	152	152	152
6672	PRINT SHOP	216	75	129	75	75	75	75	75
	TOTAL INTERNAL SERVICES	\$12,466	\$12,065	\$11,057	\$12,065	\$3,624	\$3,624	\$3,624	\$3,624
	TOTAL DIVISION	\$103,657	\$112,407	\$99,391	\$112,407	\$103,360	\$103,360	\$103,360	\$105,080

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Works

Division: Administration

The Administration Division coordinates, directs, and is responsible for the following Divisions and functions: Community Development, Planning; Sewer, Water and Solid Waste; and Airports. This Department is the liaison between the County Executive Office and the Parks and Recreation Commission.

BA8

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3408R

PERSONNEL

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	71,300	21,177	92,477					2	92,477
MERIT SYS ADM RES & PER PROG	5	161,948	53,786	215,734					5	215,734
EMPLOYEE RELATIONS	16	410,467	135,445	545,912					16	545,912
SELECTION PLACEMENT & E E O	16	418,285	136,541	554,826					16	554,826
PERSONNEL	39	1,062,000	346,949	1,408,949					39	1,408,949

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	PERSONNEL DEPARTMENT
38	2	1	39	Governmental Positions
				Special Revenue Positions
38	2	1	39	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MGR.-EMPLOYEE RELATIONS
15	1	1	16	Governmental Positions
				Special Revenue Positions
15	1	1	16	Total Positions

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
5	1	0	5	Governmental Positions
				Special Revenue Positions
5	1	0	5	Total Positions

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SEL., PLMENT. & E.E.O.
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

— Prepared by Personnel Dept. 12/86 —

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PERSONNEL DEPARTMENT SUMMARY
(DEPT. NUMBER 150)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$925,717	\$999,080	\$901,919	\$1,024,534	\$1,039,101	\$1,039,101	\$1,031,761	\$1,062,000
1002	SALARIES-OVERTIME	2,090	0	2,188	0	0	0	0	0
	TOTAL SALARIES	\$927,807	\$999,080	\$904,107	\$1,024,534	\$1,039,101	\$1,039,101	\$1,031,761	\$1,062,000
2075	FRINGE BENEFITS	293,963	324,588	288,418	329,158	320,714	320,714	320,635	346,949
	TOTAL SALARIES & FRINGES	\$1,221,770	\$1,323,668	\$1,192,525	\$1,353,692	\$1,359,815	\$1,359,815	\$1,352,396	\$1,408,949
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$6,807	\$8,730	\$5,168	\$8,730	\$8,730	\$8,730	\$8,730	\$8,730
3128	PROFESSIONAL SERVICES	3,618	16,000	6,382	16,000	6,600	6,600	6,600	6,600
3152	REPORTER & STENO SERVICES	740	1,790	1,437	1,790	1,690	1,690	1,690	1,690
3302	DATA PROCESSING	0	1,000	0	1,000	1,000	1,000	1,000	1,000
3334	EMPLOYEES IN-SERVICE TRAIN	42,497	45,000	33,903	49,811	53,000	53,000	53,000	53,000
3336	EMPLOYEES MEDICAL EXAMS	12,628	14,350	12,997	14,350	14,350	14,350	14,350	14,350
3342	EQUIPMENT REPAIRS & MAINTN	262	200	154	200	200	200	200	200
3344	EXAMINATION MATERIAL	2,484	750	3,958	750	750	750	750	750
3412	INSURANCE	0	0	0	0	0	10,800	10,800	10,800
3423	INTERN PROGRAM	104,038	80,000	60,631	80,000	78,200	78,200	78,200	78,200
3456	LEGAL EXPENSE	58,606	65,505	55,654	65,505	61,805	61,805	61,805	61,805
3514	MEMBERSHIPS, DUES & PUBLIC	3,074	3,100	3,228	3,100	3,850	3,850	3,850	3,850
3574	PERSONAL MILEAGE	1,255	850	1,481	850	1,100	1,100	1,100	1,100
3576	PERSONNEL WANT ADS	36,480	33,000	29,437	33,000	33,000	33,000	33,000	33,000
3582	PRINTING	277	0	6,797	0	9,000	9,000	9,000	9,000
3689	SERVICE MEMENTOS	7,881	10,000	9,179	10,000	32,750	32,750	32,750	32,750
3731	TRAINING & TUITION REIMBUR	106,331	135,000	73,745	135,000	125,000	125,000	125,000	125,000
3752	TRAVEL & CONFERENCE	2,665	4,400	2,744	4,400	4,400	4,400	4,400	4,400
	TOTAL CONTRACTUAL SERVICES	\$389,643	\$419,675	\$306,895	\$424,486	\$435,425	\$446,225	\$446,225	\$446,225
COMMODITIES:									
4898	OFFICE SUPPLIES	\$56	\$450	\$150	\$450	\$450	\$450	\$450	\$450
4909	POSTAGE	13,471	15,085	13,304	15,085	14,806	14,806	14,806	14,806
	TOTAL COMMODITIES	\$13,527	\$15,535	\$13,454	\$15,535	\$15,256	\$15,256	\$15,256	\$15,256
5998	MISC. CAPITAL OUTLAY	\$2,480	\$250	\$462	\$396	\$0	\$0	\$0	\$0
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$455	\$393	\$193	\$393	\$593	\$593	\$593	\$593
6310	BLDG SPACE COST ALLOCATION	90,339	85,285	78,177	85,285	92,015	92,015	92,015	92,015
6311	MAINTENANCE DEPARTMENT CHA	3,116	0	887	887	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	119,560	111,087	98,059	106,622	107,973	107,973	107,973	107,973
6361	COMPUTER SERVICES-DEVELOPM	133,624	0	23,960	23,961	0	0	0	0

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 PERSONNEL DEPARTMENT SUMMARY
 (DEPT. NUMBER 150)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
6610	LEASED VEHICLES	3,033	3,300	3,495	3,300	3,500	3,500	3,500	3,500
6640	EQUIPMENT RENTAL	10,266	10,100	9,931	10,100	11,195	11,195	11,195	11,195
6641	CONVENIENCE COPIER	13,914	11,280	13,312	11,280	10,450	10,450	10,450	10,450
6670	STATIONERY STOCK	8,593	7,780	7,138	7,780	7,780	7,780	7,780	7,780
6672	PRINT SHOP	22,939	25,065	16,764	31,065	19,500	19,500	19,500	19,500
6750	TELEPHONE COMMUNICATIONS	19,212	21,600	18,784	21,600	21,070	21,070	21,070	21,070
	TOTAL INTERNAL SERVICES	\$425,051	\$275,890	\$270,700	\$302,273	\$274,076	\$274,076	\$274,076	\$274,076
	TOTAL DEPARTMENT	\$2,052,471	\$2,035,018	\$1,784,036	\$2,096,382	\$2,084,572	\$2,095,372	\$2,087,953	\$2,144,506

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIR. OF PERSONNEL
5	1	0	5	Governmental Positions
				Special Revenue Positions
5	1	0	5	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Asst. Director of Personnel
					Secretary III ^a
		1	0	0	Tech. Aide ^b
1		1	0	1	Total Positions

GOV	SR	REQ	REC	TOT	MERIT SYS. ADMIN., RESEARCH & PER. PROG.
1				1	Personnel Technician III
2				2	Personnel Technician II
1				1	Student
4				4	Total Positions

- a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.
- b) .5 funded part-time non-eligible position.

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	MERIT SYS ADM RES & PER PRG		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
575 ASST DIR-PERSONNEL	38457 45960	1	50,556					1	50,556
6453 SECRETARY III	20457 23688		12,317						12,317
ADMINISTRATION		1	62,373					1	62,373
7205 STUDENT	4830 4830	1	4,830		345			1	5,175
5351 PERSONNEL TECHNICIAN II	26466	2	61,574		22,090			2	83,664
5352 PERSONNEL TECHNICIAN III	31430	1	32,671		10,837			1	43,508
MERIT SYS ADM & POS RSRCH		4	99,075		33,272			4	132,347
MERIT SYS ADM RES & PER PRG		5	161,948		53,786			5	215,734

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MERIT SYSTEM ADMINISTRATION DIVISION
(DEPT. NUMBER 153)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$143,416	\$157,105	\$138,424	\$157,298	\$166,719	\$166,719	\$159,379	\$161,948
1002	SALARIES-OVERTIME	72		201					
TOTAL SALARIES		\$143,488	\$157,105	\$138,625	\$157,298	\$166,719	\$166,719	\$159,379	\$161,948
2075	FRINGE BENEFITS	47,102	51,888	45,779	51,903	50,655	50,655	50,576	53,786
TOTAL SALARIES & FRINGES		\$190,590	\$208,993	\$184,404	\$209,201	\$217,374	\$217,374	\$209,955	\$215,734
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$6,807	\$8,730	\$5,168	\$8,730	\$8,730	\$8,730	\$8,730	\$8,730
3152	REPORTER & STENO SERVICES	740	1,790	1,437	1,790	1,690	1,690	1,690	1,690
3334	EMPLOYEES IN-SERVICE TRAIN	42,497	45,000	33,903	49,811	53,000	53,000	53,000	53,000
3423	INTERN PROGRAM	104,038	80,000	60,631	80,000	78,200	78,200	78,200	78,200
3456	LEGAL EXPENSE	1,569	3,505	533	3,505	1,805	1,805	1,805	1,805
3514	MEMBERSHIPS, DUES & PUBLIC	510	450	437	450	450	450	450	450
3574	PERSONAL MILEAGE	162	100	268	100	200	200	200	200
3582	PRINTING			6,797		9,000	9,000	9,000	9,000
3689	SERVICE MEMENTOS	7,881	10,000	9,179	10,000	32,750	32,750	32,750	32,750
3731	TRAINING & TUITION REIMBUR	106,331	135,000	73,745	135,000	125,000	125,000	125,000	125,000
3752	TRAVEL & CONFERENCE		1,000		1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES		\$270,535	\$285,575	\$192,098	\$290,386	\$311,825	\$311,825	\$311,825	\$311,825
COMMODITIES:									
4909	POSTAGE	\$419	\$1,055	\$535	\$1,055	\$776	\$776	\$776	\$776
TOTAL COMMODITIES		\$419	\$1,055	\$535	\$1,055	\$776	\$776	\$776	\$776
5998	MISC. CAPITAL OUTLAY	\$1,157	\$250	\$145	\$396				
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$261	\$393	\$27	\$393	\$593	\$593	\$593	\$593
6360	COMPUTER SERVICES-OPERATIO	1,384	2,222	925	2,222	1,985	1,985	1,985	1,985
6640	EQUIPMENT RENTAL	555	555	552	555	655	655	655	655
6641	CONVENIENCE COPIER	2,424	2,095	2,146	2,095	1,265	1,265	1,265	1,265
6670	STATIONERY STOCK	1,241	1,280	1,519	1,280	1,280	1,280	1,280	1,280
6672	PRINT SHOP	9,996	14,000	3,911	20,000	8,000	8,000	8,000	8,000
6750	TELEPHONE COMMUNICATIONS	2,820	3,045	2,434	3,045	2,890	2,890	2,890	2,890
TOTAL INTERNAL SERVICES		\$18,681	\$23,590	\$11,514	\$29,590	\$16,668	\$16,668	\$16,668	\$16,668
TOTAL DIVISION		\$481,382	\$519,463	\$388,696	\$530,628	\$546,643	\$546,643	\$539,224	\$545,003

Function: County Executive

Department: Personnel

Division: Merit System Administration, Research, &
Personnel Programs Division

The Division is responsible to provide review, coordinating and consulting services to county departments in administration of the Merit System and implementation of the Merit System Resolution, Merit Rules and Regulations. The Division reviews, updates and distributes copies of the Merit Rules to all County employees, provides administrative and staff support to the Personnel Committee; investigates appealed disciplinary actions and grievances of non-union personnel, conducts and coordinates Pre-Termination hearings, and provides staff support to the Personnel Appeal Board; administers the Summer Employment, Emergency Salary and Tuition Reimbursement funds; develops and presents employee orientation and other in-service training programs; coordinates student intern placements and programs; and conducts special personnel projects.

BA8

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MGR.-EMPLOYEE RELATIONS
15	1	1	16	Governmental Positions
				Special Revenue Positions
15	1	1	16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Employee Relations
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	LABOR RELATIONS
1				1	Sr. Personnel Technician
1				1	Total Positions

GOV	SR	REQ	REC	TOT	CLASS. & SALARIES
1				1	Sr. Personnel Technician
3				3	Personnel Technician II ^e
4				4	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE RECORDS
1				1	Sr. Personnel Technician
1				1	Employee Records Spec.
2				2	Clerk III
2				2	Student
6				6	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE BENEFITS ^a
1				1	Personnel Tech. II ^b
1				1	Personnel Tech I ^c
		1	1	1	Student ^d
2		1	1	3	Total Positions

- a) New unit for organizational purposes.
- b) Position shows under Labor Relations unit on salaries pages.
- c) Position shows under Administration unit on salaries pages. Full-time position created 5/22/86, per Misc. Res. #86149.
- d) Position shows under Administration unit on salaries pages.
- e) Includes one (1) position reclassified from Personnel Tech. I, 4/12/86.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4805 MGR-EMPLOYEE RELATIONS	37875 45418	1	49,960	15,530				
7205 STUDENT	4830 4830	1	4,830	345			1	5,175
5350 PERSONNEL TECHNICIAN I	22745	1	22,745	8,427			1	31,172
6452 SECRETARY II	21055	1	21,938	9,208			1	30,146
ADMINISTRATION		4	99,473	32,490			4	131,963
5351 PERSONNEL TECHNICIAN II	26466	1	30,787	10,821			1	41,608
6850 SR PERSONNEL TECHNICIAN	36416	1	40,562	13,666			1	54,228
LABOR RELATIONS		2	71,349	24,487			2	95,836
9627 SR PERSONNEL TECHNICIAN	29684 39002	1	39,855	13,493			1	53,348
9505 PERSONNEL TECHNICIAN II	22002 28603	1	28,804	8,584			1	37,388
5351 PERSONNEL TECHNICIAN II	26466	2	58,395	18,667			2	77,062
CLASSIFICATION & SALARIES		4	127,054	40,744			4	167,798
2029 CLERK III	16982 19454	2	37,606	15,773			2	53,379
7205 STUDENT	4830 4830	2	9,660	690			2	10,350
3695 EMPLOYEE RECORDS SPECIALIST	19177	1	22,423	9,221			1	31,644
6850 SR PERSONNEL TECHNICIAN	36416	1	42,902	12,040			1	54,942
EMPLOYEE RECORDS		6	112,591	37,724			6	150,315
EMPLOYEE RELATIONS		16	410,467	135,445			16	545,912

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
EMPLOYEE RELATIONS DIVISION
(DIV. NUMBER 155)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	RECOMMENDATION FINANCE COMMITTEE	1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86				
SALARIES:								
1001	SALARIES-REGULAR	\$341,845	\$372,900	\$337,090	\$389,559	\$395,342	\$395,342	\$410,467
1002	SALARIES-OVERTIME	880		967				
	TOTAL SALARIES	\$342,725	\$372,900	\$338,057	\$389,559	\$395,342	\$395,342	\$410,467
2075	FRINGE BENEFITS	108,525	121,372	107,542	125,897	125,071	125,071	135,445
	TOTAL SALARIES & FRINGES	\$451,250	\$494,272	\$445,599	\$515,456	\$520,413	\$520,413	\$545,912
CONTRACTUAL SERVICES:								
3128	PROFESSIONAL SERVICES	\$3,618	\$16,000	\$6,382	\$16,000	\$6,600	\$6,600	\$6,600
3302	DATA PROCESSING		1,000		1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINTENANCE	262	200	154	200	200	200	200
3456	LEGAL EXPENSE	49,045	52,000	47,669	52,000	51,000	51,000	51,000
3514	MEMBERSHIPS, DUES & PUBLIC	1,303	1,250	1,365	1,250	2,000	2,000	2,000
3574	PERSONAL MILEAGE	760	450	692	450	600	600	600
3752	TRAVEL & CONFERENCE	218	1,000	988	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$55,206	\$71,900	\$57,250	\$71,900	\$62,400	\$62,400	\$62,400
COMMODITIES:								
4909	POSTAGE	\$1,324	\$1,630	\$1,177	\$1,630	\$1,630	\$1,630	\$1,630
	TOTAL COMMODITIES	\$1,324	\$1,630	\$1,177	\$1,630	\$1,630	\$1,630	\$1,630
5998	MISC. CAPITAL OUTLAY			\$317				
INTERNAL SERVICES:								
6280	AUDIO/VISUAL	\$169		\$166				
6360	COMPUTER SERVICES-OPERATIO	66,321	52,210	50,316	47,745	51,988	51,988	51,988
6640	EQUIPMENT RENTAL	4,860	4,840	4,622	4,840	5,270	5,270	5,270
6641	CONVENIENCE COPIER	4,947	4,300	4,752	4,300	4,300	4,300	4,300
6670	STATIONERY STOCK	4,116	3,500	2,890	3,500	3,500	3,500	3,500
6672	PRINT SHOP	6,913	3,565	5,756	3,565	4,000	4,000	4,000
6750	TELEPHONE COMMUNICATIONS	7,244	8,630	7,757	8,630	8,255	8,255	8,255
	TOTAL INTERNAL SERVICES	\$94,570	\$77,045	\$76,259	\$72,580	\$77,313	\$77,313	\$77,313
	TOTAL DIVISION	\$602,350	\$644,847	\$580,602	\$661,566	\$661,756	\$661,756	\$687,255

Function: County Executive

Department: Personnel

Division: Employee Relations

The Division is responsible to assure compliance with statutes and regulations governing labor relations in public employment; negotiate labor contracts and coordinate their administration; handle fact-finding and compulsory police arbitration cases; administer the salary plan and periodically conduct labor market surveys; provide staff support to the Personnel Committee; periodically compile, publish, and distribute an updated salary schedule; assist in developing and presenting reorganization proposals; process personnel transactions; assure uniform attendance reporting; review non-eligible employees attendance; maintain employee and position records; oversee the unemployment insurance program; and assure adherence to the employees' "Right-to-know" Act.

PA8

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SEL., PLMENT & E.E.O.
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Sel., Plment & E.E.O.
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	E.E.O.
1				1	E.E.O. Officer
1				1	Personnel Tech. I
2				2	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE PLACEMENT
1				1	Sr. Personnel Technician
4				4	Personnel Technician II
1				1	Employee Records Spec.
1				1	Clerk III
2				2	Typist II
2				2	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	EMPLOYEE SELECTION
1				1	Personnel Technician III
1				1	Total Positions

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4306 MGR-SEL PLACEMNT & EEO	34187 41851	1	44,292	14,546				1	58,838
6452 SECRETARY II	21065	1	24,160	9,129				1	33,359
ADMINISTRATION		2	68,452	23,745				2	92,197
3727 EQUAL EMPLOYMENT OPPOR OFCR	36413 39002	1	42,902	12,040				1	54,942
5350 PERSONNEL TECHNICIAN I	22745	1	24,644	9,755				1	34,399
EQUAL EMPLOYMENT OPPORTUNITY		2	67,546	21,795				2	89,341
2029 CLERK III	16982 19454	1	19,843	5,129				1	25,972
7801 TYPIST II	15395 17820	2	34,228	12,427				2	46,715
7205 STUDENT	4830 4830	2	9,660	690				2	10,350
3695 EMPLOYEE RECORDS SPECIALIST	19177	1	22,404	9,214				1	31,618
5351 PERSONNEL TECHNICIAN II	26466	4	122,591	37,900				4	160,491
6850 SR PERSONNEL TECHNICIAN	36416	1	37,707	12,070				1	49,777
EMPLOYEE PLACEMENT		11	246,433	78,490				11	324,923
5352 PERSONNEL TECHNICIAN III	31430	1	35,854	12,511				1	48,365
EMPLOYEE SELECTION & DP SYSTEM		1	35,854	12,511				1	48,365
SELECTION PLACEMENT & E E O		16	413,285	136,541				16	554,826

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
SELECTION, PLACEMENT & E.E.O. DIVISION
(DIV. NUMBER 156)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	-----1986-----		1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$366,732	\$395,821	\$359,742	\$404,423	\$406,145	\$406,145	\$406,145	\$418,285
1002	SALARIES-OVERTIME	1,138		1,020					
	TOTAL SALARIES	\$367,870	\$395,821	\$360,762	\$404,423	\$406,145	\$406,145	\$406,145	\$418,285
2075	FRINGE BENEFITS	117,774	129,971	114,785	130,001	127,297	127,297	127,297	136,541
	TOTAL SALARIES & FRINGES	\$485,644	\$525,792	\$475,547	\$534,424	\$533,442	\$533,442	\$533,442	\$554,826
CONTRACTUAL SERVICES:									
3336	EMPLOYEES MEDICAL EXAMS	\$12,628	\$14,350	\$12,997	\$14,350	\$14,350	\$14,350	\$14,350	\$14,350
3344	EXAMINATION MATERIAL	2484	750	3958	750	750	750	750	750
3456	LEGAL EXPENSE	7,992	10,000	7,452	10,000	9,000	9,000	9,000	9,000
3514	MEMBERSHIPS, DUES & PUBLIC	1,076	1,100	1,252	1,100	1,100	1,100	1,100	1,100
3574	PERSONAL MILEAGE	333	300	521	300	300	300	300	300
3576	PERSONNEL WANT ADS	36,480	33,000	29,437	33,000	33,000	33,000	33,000	33,000
3582	PRINTING	277							
3752	TRAVEL & CONFERENCE	1,060	1,000	324	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$62,330	\$60,500	\$55,941	\$60,500	\$59,500	\$59,500	\$59,500	\$59,500
COMMODITIES:									
4909	POSTAGE	\$11,728	\$12,400	\$11,592	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
	TOTAL COMMODITIES	\$11,728	\$12,400	\$11,592	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$25							
6360	COMPUTER SERVICES-OPERATIO	51,855	\$56,655	\$46,818	\$56,655	\$54,000	\$54,000	\$54,000	\$54,000
6640	EQUIPMENT RENTAL	4,784	4,640	4,676	4,640	5,205	5,205	5,205	5,205
6641	CONVENIENCE COPIER	6,373	4,860	6,361	4,860	4,860	4,860	4,860	4,860
6670	STATIONERY STOCK	3,236	3,000	2,729	3,000	3,000	3,000	3,000	3,000
6672	PRINT SHOP	6,030	7,500	7,097	7,500	7,500	7,500	7,500	7,500
6750	TELEPHONE COMMUNICATIONS	9,148	9,925	8,593	9,925	9,925	9,925	9,925	9,925
	TOTAL INTERNAL SERVICES	\$81,451	\$86,580	\$76,274	\$86,580	\$84,490	\$84,490	\$84,490	\$84,490
	TOTAL DIVISION	\$641,153	\$685,272	\$619,354	\$693,904	\$689,832	\$689,832	\$689,832	\$711,216

Function: County Executive

Department: Personnel

Division: Selection, Placement and E.E.O.

The Division is responsible for providing centralized personnel employment functions and coordinating the implementation of the County's Affirmative Action Plan within legal considerations to guarantee that employment practices do not discriminate except upon the basis of relative ability to perform a job. Such functions include providing systems for recruiting and screening job applicants that promote Merit System principles, sound management, and compliance with legal prerequisites within the practical and organizational parameters established by the Board of Commissioners.

BA8

PERSONNEL ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Personnel
1				1	Secretary III ^a
2				2	Total Positions

a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.

— Prepared by Personnel Dept. 12/86 —

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE		
3351 DIR-PERSONNEL	53086 53983	1	53,983		16,226			1	75,279
6453 SECRETARY III	20457 23686	1	12,317		4,821			1	17,198
ADMINISTRATION		2	71,300		21,177			2	92,477
ADMINISTRATION		2	71,300		21,177			2	92,477

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PERSONNEL - ADMINISTRATION
(DIV. NUMBER 151)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	RECOMMENDATION FINANCE COMMITTEE	1987 ADOPTED BUDGET	
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86					CURRENT BUDGET 11/30/86
SALARIES:									
1001	SALARIES-REGULAR	\$73,724	\$73,254	\$66,663	\$73,254	\$70,895	\$70,895	\$70,895	\$71,300
	TOTAL SALARIES	\$73,724	\$73,254	\$66,663	\$73,254	\$70,895	\$70,895	\$70,895	\$71,300
2075	FRINGE BENEFITS	20,562	21,357	20,312	21,357	17,691	17,691	17,691	21,177
	TOTAL SALARIES & FRINGES	\$94,286	\$94,611	\$86,975	\$94,611	\$88,586	\$88,586	\$88,586	\$92,477
CONTRACTUAL SERVICES:									
3412	INSURANCE						\$10,800	\$10,800	\$10,800
3514	MEMBERSHIPS, DUES & PUBLIC	\$185	\$300	\$174	\$300	\$300	300	300	300
3752	TRAVEL & CONFERENCE	1,387	1,400	1,432	1,400	1,400	1,400	1,400	1,400
	TOTAL CONTRACTUAL SERVICES	\$1,572	\$1,700	\$1,606	\$1,700	\$1,700	\$12,500	\$12,500	\$12,500
COMMODITIES:									
4898	OFFICE SUPPLIES	\$56	\$450	\$150	\$450	\$450	\$450	\$450	\$450
	TOTAL COMMODITIES	\$56	\$450	\$150	\$450	\$450	\$450	\$450	\$450
5998	MISC. CAPITAL OUTLAY	\$1,323							
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$90,339	\$85,285	\$78,177	\$85,285	\$92,015	\$92,015	\$92,015	\$92,015
6311	MAINTENANCE DEPARTMENT CHA	3,116		887	887				
6361	COMPUTER SERVICES-DEVELOPM	133,624		23,960	23,961				
6610	LEASED VEHICLES*	3,033	3,300	3,495	3,300	3,500	3,500	3,500	3,500
6640	EQUIPMENT RENTAL	67	65	81	65	65	65	65	65
6641	CONVENIENCE COPIER	170	25	53	25	25	25	25	25
	TOTAL INTERNAL SERVICES	\$230,349	\$88,675	\$106,653	\$113,523	\$95,605	\$95,605	\$95,605	\$95,605
	TOTAL DIVISION	\$327,586	\$185,436	\$195,384	\$210,284	\$186,341	\$197,141	\$197,141	\$201,032

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Personnel

Division: Administration

Personnel Administration directs and coordinates all personnel activities through the Merit System Administration, Research and Personnel Programs Division, Employee Relations Division and Selection, Placement and Equal Employment Opportunities Division. In addition, the Director of Personnel represents the County Executive Office in preparation and presentation of material to the Personnel Committee.

The Department manages and administers personnel and labor relations functions and other personnel activities within guidelines of the Merit System and other Board of Commissioners policies and administrative policies and procedures established by the County Executive to ensure conformance to legal requirements governing the human resources function. The Department assists the County Executive and the Board in the decision making process regarding the allocation and adjustment of human resources, within financial parameters established by the County Executive and the Board.

BA8

INSTITUTIONAL & HUMAN SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	94,260	25,026	119,286					2	119,286
HEALTH DIVISION	335	8,615,112	3,062,301	11,677,913	82	1,504,220	493,067	1,997,287	417	13,675,200
MEDICAL CARE FACILITY	139	2,606,369	1,026,188	3,632,557					139	3,632,557
CAMP OAKLAND	33	709,646	278,417	988,063					33	988,063
CHILDRENS' VILLAGE	137	2,959,831	1,137,842	4,097,673					137	4,097,673
COMMUNITY MENTAL HEALTH	212	6,304,636	2,114,448	8,419,084					212	8,419,084
SOCIAL SERVICES					4	25,358	4,932	30,290	4	30,290
MEDICAL EXAMINER	16	409,184	145,941	555,125					16	555,125
INSTITUTIONAL & HUMAN SERVICES	874	21,699,038	7,790,663	29,489,701	86	1,529,578	497,999	2,027,577	960	31,517,278
OVERTIME		157,401		157,401						157,401
HOLIDAY OVERTIME		148,000		148,000						148,000
ON-CALL		14,700		14,700						14,700
		<u>22,019,139</u>		<u>29,809,802</u>						<u>31,837,379</u>

INSTITUTIONAL AND HUMAN SERVICES DEPT.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCS.
868	3(1)	3(1)	870	Governmental Positions
90			90	Special Revenue Positions
958	3(1)	3(1)	960	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCS.
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

PUBLIC HEALTH				
CP	REQ	REC	TOT	MGR.-HEALTH DIVISION
330	1	1	331	Governmental Positions
86			86	Special Revenue Positions
416	1	1	417	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MED. CARE FAC.
139	1(1)	1(1)	139	Governmental Positions
				Special Revenue Positions
139	1(1)	1(1)	139	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	EXEC. DIR.-CAMP OAK.
33			33	Governmental Positions
				Special Revenue Positions
33			33	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	MGR.-CHILDREN'S VILLAGE
136	1	1	137	Governmental Positions
				Special Revenue Positions
136	1	1	137	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
212			212	Governmental Positions
				Special Revenue Positions
212			212	Total Positions

SOCIAL SERVICES				
CP	REQ	REC	TOT	SOCIAL SERVICES BOARD
				Governmental Positions
4			4	Special Revenue Positions
4			4	Total Positions

MEDICAL EXAMINER DIVISION				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

Prepared by Personnel Dept. 12/86

JAKLAND COUNTY, MICHIGAN
1987 BUDGET
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$18,046,357	\$19,444,957	\$17,077,862	\$20,472,503	\$20,866,252	\$21,193,318	\$21,193,318	\$21,726,919
1002	SALARIES-OVERTIME	284,023	119,450	209,614	138,680	157,401	157,401	157,401	157,401
1004	SALARIES-HOLIDAY OVERTIME	118,021	119,100	131,850	119,100	148,000	148,000	148,000	148,000
1009	SALARIES-ON CALL	13,240	14,700	13,400	14,700	14,700	14,700	14,700	14,700
	TOTAL SALARIES	\$18,461,641	\$19,698,207	\$17,432,726	\$20,744,983	\$21,206,353	\$21,513,419	\$21,513,419	\$22,047,020
2075	FRINGE BENEFITS	6,341,356	6,891,959	5,881,312	7,130,689	7,215,683	7,333,425	7,333,425	7,764,294
	TOTAL SALARIES & FRINGES	\$24,802,997	\$26,590,166	\$23,314,038	\$27,875,672	\$28,422,036	\$28,846,844	\$28,846,844	\$29,811,314
CONTRACTUAL SERVICES:									
3030	BARBER SERVICES	\$5,967	\$7,000	\$4,196	\$7,000	\$7,300	\$7,300	\$7,300	\$7,300
3041	CLINICAL SERVICES	229,345	168,632	247,947	179,732	261,889	337,189	337,189	337,189
3042	CLIENT SERVICES	8,533,566	10,378,010	9,592,421	12,842,869	12,610,278	12,321,276	12,321,276	12,321,276
3046	CONSULTANTS	4,000	0	3,554	0	25,000	25,000	25,000	25,000
3054	DENTAL SERVICES	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000
3072	FEES & MILEAGE	12,332	11,800	10,421	11,800	11,800	11,800	11,800	11,800
3112	MEDICAL SERVICES-AUTOPSIES	130,167	170,000	128,142	170,000	180,000	180,000	180,000	180,000
3114	MEDICAL SERVICES-PHYSICIAN	67,918	61,000	70,394	61,000	56,000	56,000	56,000	56,000
3128	PROFESSIONAL SERVICES	424,651	460,240	448,165	460,240	544,574	544,574	544,574	544,574
3168	STUDENT EMPLOYMENT	12,238	18,000	3,242	18,000	9,000	9,000	9,000	9,000
3172	TEMPORARY HELP	2,573	0	1,082	0	2,000	2,000	2,000	2,000
3178	VOCATIONAL TRAINING	8,256	5,500	6,678	5,500	12,500	12,500	12,500	12,500
3201	ACCOUNTING SERVICES	0	0	0	0	24,500	24,500	24,500	24,500
3202	ADJ OF PRIOR YEAR EXPENDIT	7,075	0	(509)	0	0	0	0	0
3204	ADVERTISING	940	500	4,138	500	500	500	500	500
3206	AMBULANCE	37,753	39,200	31,674	39,200	39,200	39,200	39,200	39,200
3214	AUCTION EXPENSE	16	0	0	0	0	0	0	0
3240	BUILDING ALTERATION CHARGE	0	4,950	0	4,950	4,950	4,950	4,950	4,950
3242	BUILDING MAINTENANCE CHARG	19,199	10,000	9,596	10,950	10,000	10,000	10,000	10,000
3258	CASH SHORTAGE	31	0	67	0	0	0	0	0
3267	CLIENT WAGES	11,536	0	5,250	0	0	0	0	0
3278	COMMUNICATIONS	1,258	1,200	529	1,200	1,200	1,200	1,200	1,200
3296	CUSTODIAL SERVICES	2,464	2,600	1,925	4,300	2,600	7,600	7,600	7,600
3302	DATA PROCESSING	1,786	4,000	4,950	4,000	4,000	4,000	4,000	4,000
3311	DOCTORS/HOSPITAL	2,384,501	2,088,000	708,388	2,088,000	1,962,350	1,962,350	1,962,350	1,962,350
3322	EDUCATION PROGRAMS	50,776	50,000	43,173	51,551	50,000	50,000	50,000	50,000
3330	ELEVATOR MAINTENANCE	2,417	2,450	602	2,450	2,450	2,450	2,450	2,450
3340	EQUIPMENT RENTAL	1,424	1,090	713	1,090	1,140	1,140	1,140	1,140
3342	EQUIPMENT REPAIRS & MAINT	50,035	56,290	44,151	56,440	56,840	56,840	56,840	56,840
3343	EQUIPMENT REPAIRS-CULINARY	1,102	2,300	2,149	2,300	2,300	2,300	2,300	2,300
3346	EXTERMINATING EXPENSE	528	610	480	610	610	610	610	610
3350	FIELD TRIPS	843	1,000	947	1,000	1,000	1,000	1,000	1,000
3354	FOSTER CARE (SOCIAL SERVIC	24,414	30,000	45,658	30,000	37,491	37,491	37,491	37,491
3372	GARBAGE & RUBBISH DISPOSAL	2,030	2,120	2,240	2,120	2,111	2,111	2,111	2,111

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
3376	GAS, OIL & GREASE	8,170	7,700	3,399	7,700	6,950	6,950	6,950	6,950
3390	HEAT, LIGHTS, GAS & WATER	47,132	58,200	40,007	61,500	56,400	66,400	66,400	66,400
3394	HOSPITALIZATION	5,531	9,000	3,598	9,000	8,000	8,000	8,000	8,000
3412	INSURANCE	227,965	0	114,044	106,417	125,050	297,550	297,550	297,550
3440	LABORATORY FEES	55,029	59,000	61,699	59,000	63,500	63,500	63,500	63,500
3442	LANDS & GROUNDS MAINTENANC	2,282	2,500	979	2,500	2,500	2,500	2,500	2,500
3452	LAUNDRY & CLEANING	101,190	103,680	92,622	103,808	108,410	108,410	108,410	108,410
3456	LEGAL EXPENSE	29,499	25,000	5,003	25,000	11,600	11,600	11,600	11,600
3464	LICENSES AND PERMITS	919	1,004	1,869	1,004	2,204	2,204	2,204	2,204
3500	MAILING MACHINE RENTAL	450	500	387	500	800	800	800	800
3514	MEMBERSHIPS, DUES & PUBLIC	24,343	30,422	31,561	30,622	32,671	33,071	33,071	33,071
3528	MISCELLANEOUS	1,073,293	929,800	12,588	12,500	12,500	12,500	12,500	12,500
3549	HUMAN SERVICES AGENCY	319,741	524,345	524,345	524,345	524,345	524,345	524,345	524,345
3550	OUTSIDE CO. JUV. DETENTION	10,090	8,000	480	8,000	5,000	5,000	5,000	5,000
3554	OPTICAL EXPENSE	2,598	4,000	2,386	4,000	4,000	4,000	4,000	4,000
3571	PERIODICALS, BOOKS, PUB. &	1,506	1,700	1,584	1,700	2,550	2,550	2,550	2,550
3574	PERSONAL MILEAGE	261,896	275,450	262,461	289,200	286,100	327,000	327,000	327,000
3582	PRINTING	2,557	400	2,954	400	6,400	6,400	6,400	6,400
3649	RECREATION EXPENSE	498	500	1,064	500	800	800	800	800
3650	REFUND OF PRIOR YEARS REVE	0	0	811	0	0	0	0	0
3658	RENT	83,464	95,200	83,124	125,000	90,500	178,267	178,267	178,267
3682	SATELLITE CENTERS	373,397	370,000	335,397	370,000	370,000	370,000	370,000	370,000
3723	T B CASES-OUTSIDE	35,733	70,000	23,886	70,000	70,000	70,000	70,000	70,000
3726	TEACHER SERVICES & EXPENSE	102,231	71,550	85,450	81,200	90,843	90,843	90,843	90,843
3735	TESTING SERVICES	939,522	1,083,830	725,102	1,140,543	1,190,249	1,200,249	1,200,249	1,200,249
3746	TRANSPORTATION	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
3747	TRANSPORTATION-CLIENT	265,321	369,763	526,385	463,659	577,863	583,863	583,863	583,863
3752	TRAVEL & CONFERENCE	28,778	40,322	35,246	40,997	40,972	48,272	48,272	48,272
3778	VOLUNTEER PROGRAMS	60	500	236	500	500	500	500	500
TOTAL CONTRACTUAL SERVICES		\$16,044,856	\$17,729,358	\$14,409,530	\$19,606,897	\$19,624,790	\$19,750,955	\$19,750,955	\$19,750,955

COMMODITIES:

4720	MED. SUPPLIES-DRESSING	\$12,722	\$16,000	\$13,346	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000
4721	MED. SUPPLIES-TRACHEOSTOMY	6,159	10,000	3,236	10,000	5,000	5,000	5,000	5,000
4722	MED. SUPPLIES-URILOGICAL	3,285	4,000	1,921	4,000	2,000	2,000	2,000	2,000
4723	MED. SUPPLIES-TUBE FEEDING	12,119	14,000	10,946	14,000	12,000	12,000	12,000	12,000
4724	MED. SUPPLIES-OSTOMY	303	500	439	500	800	800	800	800
4725	MED. SUPPLIES-OXYGEN	7,617	7,000	3,026	7,000	6,000	6,000	6,000	6,000
4726	MED. SUPPLIES-INJECTION	2,377	2,000	2,365	2,000	3,000	3,000	3,000	3,000
4727	MED. SUPPLIES-PREPACKAGED	6,567	6,000	5,716	6,000	6,000	6,000	6,000	6,000
4728	MED. SUPPLIES-GLOVES	9,061	8,000	10,737	8,000	11,000	11,000	11,000	11,000
4729	MED. SUPPLIES-SYRINGES	553	1,000	316	1,000	200	200	200	200
4730	MED. SUPPLIES-MATRESSES	3,150	2,000	2,368	2,000	2,300	2,300	2,300	2,300
4731	MED. SUPPLIES-THERMOMETERS	798	500	632	500	600	600	600	600

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
4732	MED. SUPPLIES-OTHER	35,097	36,000	34,689	36,000	36,000	36,000	36,000	36,000
4802	AUTO SHOP SUPPLIES	725	1,100	820	1,100	1,100	1,100	1,100	1,100
4806	BEDDING AND LINEN	28,716	27,700	37,041	31,425	36,200	36,200	36,200	36,200
4813	COMPOSITE & UNDERPADS	54,470	52,000	54,326	52,000	58,000	58,000	58,000	58,000
4816	CULINARY SUPPLIES	8,244	9,600	5,972	9,600	9,600	13,600	13,600	13,600
4828	DRUGS	226,546	233,900	258,647	296,866	332,790	515,057	515,057	515,057
4829	DRUG AND MEDICINE-NON LEGE	29,000	28,000	30,362	28,000	36,000	36,000	36,000	36,000
4832	DRY GOODS & CLOTHING	84,564	65,000	72,267	66,683	58,000	58,000	58,000	58,000
4836	EDUCATIONAL SUPPLIES	35,445	27,850	29,937	28,209	32,200	32,200	32,200	32,200
4846	FILM & PROCESSING	1,359	2,250	1,025	2,250	1,950	1,950	1,950	1,950
4860	HOUSEKEEPING EXPENSE & JAN	5,309	5,000	5,683	5,000	5,500	5,500	5,500	5,500
4868	INFORMATION SUPPLIES	707	100	203	100	0	0	0	0
4875	LABORATORY SUPPLIES	96,062	90,300	88,800	91,433	100,300	100,300	100,300	100,300
4883	MAMMOGRAPHY SUPPLIES	6,027	3,500	11,195	3,500	8,000	8,000	8,000	8,000
4886	MATERIAL & SUPPLIES	995	0	710	0	0	0	0	0
4890	MEDICAL LIBRARY SUPPLIES	419	500	310	500	500	500	500	500
4892	MEDICAL SUPPLIES	65,825	70,570	64,242	74,565	85,000	86,000	86,000	86,000
4896	OCCUPATIONAL THERAPY SUPPL	790	1,700	3,545	2,808	1,700	1,700	1,700	1,700
4898	OFFICE SUPPLIES	13,070	16,600	20,884	19,270	21,850	25,250	25,250	25,250
4906	PHARMACY SUPPLIES	2,700	2,000	2,929	2,000	2,000	2,000	2,000	2,000
4908	PHOTOGRAPHIC SUPPLIES	462	400	400	400	400	400	400	400
4909	POSTAGE	45,997	52,053	43,443	52,053	42,706	42,706	42,706	42,706
4913	PROVISIONS	160,234	148,900	140,945	148,900	155,150	155,150	155,150	155,150
4914	PROVISIONS-TUBE FEEDINGS	11,681	18,000	7,367	18,000	6,000	6,000	6,000	6,000
4917	RECREATION ACTIVITIES	2,982	4,500	2,913	4,500	4,500	4,500	4,500	4,500
4918	RECREATION SUPPLIES	8,646	10,900	10,609	10,900	13,050	13,050	13,050	13,050
4922	SECURITY SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000
4926	SMALL TOOLS	249	800	515	800	800	800	800	800
4937	TESTING MATERIALS	4,220	4,100	5,118	4,681	4,781	5,381	5,381	5,381
4940	TOILET ARTICLES	1,067	800	1,747	800	2,200	2,200	2,200	2,200
4960	X-RAY SUPPLIES	14,469	21,000	18,076	21,000	22,000	22,000	22,000	22,000
4968	VACCINES	33,972	50,000	57,218	50,000	52,500	52,500	52,500	52,500
TOTAL COMMODITIES		\$1,044,760	\$1,056,123	\$1,066,986	\$1,134,343	\$1,195,677	\$1,386,944	\$1,386,944	\$1,386,944
CAPITAL OUTLAY:									
5994	FURNITURE & EQUIPMENT	\$9,601	\$1,000	\$2,262	\$7,700	\$0	\$0	\$0	\$0
5998	MISC. CAPITAL OUTLAY	74,085	90,295	147,014	98,664	65,862	42,662	42,662	42,662
TOTAL CAPITAL OUTLAY		\$83,686	\$91,295	\$149,276	\$106,364	\$65,862	\$42,662	\$42,662	\$42,662
INTERNAL SERVICES:									
6280	AUDIO-VISUAL	\$216	\$570	\$209	\$570	\$570	\$570	\$570	\$570
6310	BLDG SPACE COST ALLOCATION	2,467,327	2,446,373	2,244,794	2,450,748	2,320,709	2,320,709	2,320,709	2,320,709
6311	MAINTENANCE DEPARTMENT CHA	44,144	5,900	90,551	45,360	8,700	11,200	11,200	11,200
6312	SPECIAL PROJECTS	87,800	92,300	92,300	92,300	0	0	0	0

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
INSTITUTIONAL & HUMAN SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 160)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6313	MAINTENANCE-LANDS & GROUND	1,207	700	1,444	1,000	1,200	2,200	2,200	2,200
6330	CENTRAL STORES-MISCELLANEO	12,419	11,000	9,340	11,000	10,000	10,000	10,000	10,000
6331	CENTRAL STORES-HOUSEKEEPIN	61,423	55,900	52,751	56,200	56,400	57,400	57,400	57,400
6332	CENTRAL STORES-CULINARY SU	18,121	19,800	17,307	19,800	22,150	22,150	22,150	22,150
6333	CENTRAL STORES-PROVISIONS	282,908	264,000	236,038	264,000	255,500	255,500	255,500	255,500
6334	CENTRAL STORES-TOILET ARTI	24,585	22,000	15,628	22,000	22,000	22,000	22,000	22,000
6360	COMPUTER SERVICES-OPERATIO	155,188	222,345	211,364	280,500	207,617	336,515	336,515	336,515
6361	COMPUTER SERVICES-DEVELOPM	210,405	0	107,759	115,349	71,454	71,454	71,454	71,454
6540	MICROFILM & REPRODUCTIONS	897	2,130	782	2,130	800	800	800	800
6600	RADIO COMMUNICATIONS	3,654	3,645	3,839	3,645	4,456	4,456	4,456	4,456
6610	LEASED VEHICLES	86,284	89,690	77,198	89,690	95,150	95,150	95,150	95,150
6640	EQUIPMENT RENTAL	100,767	112,116	96,841	114,074	118,715	121,415	121,415	121,415
6641	CONVENIENCE COPIER	67,279	76,136	69,590	77,869	77,727	80,427	80,427	80,427
6670	STATIONERY STOCK	72,661	68,270	75,906	71,525	76,070	80,870	80,870	80,870
6672	PRINT SHOP	69,431	61,000	54,752	64,078	77,539	79,439	79,439	79,439
6750	TELEPHONE COMMUNICATIONS	312,927	341,878	308,629	352,351	358,615	380,715	380,715	380,715
TOTAL INTERNAL SERVICES		\$4,079,643	\$3,895,753	\$3,767,022	\$4,134,189	\$3,785,372	\$3,952,970	\$3,952,970	\$3,952,970
TOTAL DEPARTMENT		\$46,055,942	\$49,362,695	\$42,706,852	\$52,857,465	\$53,093,737	\$53,980,375	\$53,980,375	\$54,944,845

PUBLIC HEALTH				
CP	REQ	REC	TOT	MGR. - HEALTH DIVISION
330	1	1	331	Governmental Positions
86			86	Special Revenue Positions
416	1	1	417	Total Positions

HEALTH ADMINISTRATION				
CP	REQ	REC	TOT	MGR. - HEALTH DIVISION
79	1	1	80	Governmental Positions
4			4	Special Revenue Positions
83	1	1	84	Total Positions

PERSONAL & PREVENTIVE HLTH. SERV.				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HLTH. SERV.
187			187	Governmental Positions
50			50	Special Revenue Positions
237			237	Total Positions

HLTH. EDUCATION & NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
28			28	Special Revenue Positions
43			43	Total Positions

ENVIRONMENTAL HLTH. SERVICES				
CP	REQ	REC	TOT	ADM.-ENV. HLTH. SERV.
49			49	Governmental Positions
4			4	Special Revenue Positions
53			53	Total Positions

Prepared by Personnel Dept. 12/86

HEALTH ADMINISTRATION ^l				
CP	REQ	REC	TOT	MGR.-HEALTH DIVISIONS
79	1	1	80	Governmental Positions
4			4	Special Revenue Positions
83	1	1	84	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Mgr.-Health Division ^g
1				1	Chf.-Hlth. Div. Med. Serv. ^l
0				0	Admin.-Mgt. Services ^h
1				1	Adm. Asst. to the Dir. Hlth., Plan. & Eval.
1				1	Adm. Asst.-Pub. Hlth. Admin. Services
2				2	Program Eval. Analyst
1				1	Secretary II
2				2	Secretary I
9				9	Total Positions

GOV	SR	REQ	REC	TOT	LABORATORY
1				1	Sr. Medical Tech.
2				2	Medical Technologist
1				1	Lab. Tech. II
1				1	Typist II ^b
1				1	Laboratory Helper
6				6	Total Positions

GOV	SR	REQ	REC	TOT	X-RAY
1				1	X-Ray Tech. Supv.
3				3	X-Ray Technologist
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CENTRAL SUPPORT
2				2	Office Supv. II
5				5	Office Leader ^j
12				12	Clerk III
1				1	Account Clerk I
13	2 ^c			15	Typist II ^k
2				2	Switchboard Oper.
1				1	Storekeeper II ^l
4				4	Clerk II ^d
		1	1	1	Typist I
5				5	Student
45	2	1	1	48	Total Positions

GOV	SR	REQ	REC	TOT	EPIDEMIOLOGY ^a
1				1	Epidemiologist
2				2	Clerk III
3				3	Total Positions

GOV	SR	REQ	REC	TOT	JAIL HLTH. PROGRAM
1				1	Physician's Asst.
1				1	Sr. Gen. Staff Nurse
5				5	Gen. Staff Nurse
7				7	Total Positions

GOV	SR	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Sub. Abuse Cntrl. Supv.
	2			2	Sub. Abuse Prog. Analyst ^e
1				1	Clerk III
1				1	Auxiliary Hlth. Wrkr.
3	2			5	Total Positions

GOV	SR	REQ	REC	TOT	CNTRL. HLTH. SERVICES
2				2	Account Clerk II
2				2	Total Positions

- Positions shown under Office of the Director unit on salaries pages.
- Position shared on a 60%/40% basis with the X-Ray unit. Shown here for organization purposes.
- Positions funded by CHAMPS Development Grant. One (1) position .993 funded part-time non-eligible. One (1) position full-time non-eligible created 4/9/86.
- Includes one (1) position transferred from Jail Health Program 1/18/86.
- Positions funded by Substance Abuse Grant. Includes one (1) one-half (1/2) funded part-time non-eligible position.
- Position transferred from Central Health Services 1/18/86.
- Position downwardly reclassified from Health Division Director to Health Division Manager 8/1/86, per Misc. Res. #86233. Recommend retitling to Manager-Health Division.
- Position deleted 8/1/86, per Misc. Res. #86233.
- Position retitled from Assistant to Director-Medical Affairs 8/1/86, per Misc. Res. #86233.
- Includes one (1) position transferred from T.B. Control 3/1/86.
- Includes one (1) position transferred from T.B. Control 8/16/86 and one (1) position created 9/25/86, per Misc. Res. #86227.
- Recommend unit be retitled from Office of Director of Health.

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	
187			187	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
50			50	Governmental Positions
237			237	Special Revenue Positions
				Total Positions

GOV	SR	REQ	REC	TOT	
1				1	ADMINISTRATION
					Adm.-Pers. & Preventive Health Services
1				1	Adm. Asst.-Pers. & Prevent. Health Services
1				1	Chief-Adult Health & Chronic Diseases
1				1	Chief-Pub. Health Clinical & Special Programs
1				1	Chf.-Pub. Hlth. Fld. Nurs. Clerk III
6				6	Total Positions

PUBLIC HEALTH FIELD NURSING				
CP	REQ	REC	TOT	
98			98	CHF.-PUBLIC HEALTH FIELD NURSING
3			3	Governmental Positions
101			101	Special Revenue Positions
				Total Positions

GOV	SR	REQ	REC	TOT	
10				10	PUB. HLTH. FLD. NURS.
50				50	Public Hlth. Nurs. Supv.
38	3 ^m			41	Public Hlth. Nurse III
98	3			101	Public Hlth. Nurse II
					Total Positions

PUBLIC HLTH. CLINICAL & SPEC. PROG.				
CP	REQ	REC	TOT	
23			23	CHF.-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
44			44	Governmental Positions
67			67	Special Revenue Positions
				Total Positions

ADULT HEALTH & CHRONIC DISEASE				
CP	REQ	REC	TOT	
60			60	CHF.-ADULT HEALTH & CHRONIC DISEASE
3			3	Governmental Positions
63			63	Special Revenue Positions
				Total Positions

GOV	SR	REQ	REC	TOT	
1				1	GENERAL CLINIC
					Public Hlth. Nursing Supv.
7				7	Public Hlth. Nurse III
3				3	Public Hlth. Nurse II
2				2	Office Leader
2				2	Clerk III
1				1	Typist II
16				16	Total Positions

GOV	SR	REQ	REC	TOT	
5				5	DENTAL CLINIC
					Public Hlth. Clin. Dentist
2				2	Dental Hygienist
2				2	Office Leader
1				1	Clerk III
6				6	Dental Clinic Asst. II
2				2	Student
18				18	Total Positions

GOV	SR	REQ	REC	TOT	
2	1 ⁿ			3	OUTREACH
					Public Health Nurse III
3				3	Auxiliary Health Worker
5	1			6	Total Positions

GOV	SR	REQ	REC	TOT	
3				3	T.B. CONTROL
					Public Hlth. Nurse III
1	1			1	Public Health Nurse II ^c
					Office Leader
2				2	Clerk III ^s
2				2	Typist II ^q
1				1	Clerk III ^c
9	1			10	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Public Hlth. Prog. Coord.
	1			1	Public Hlth. Nurse III
	5			5	Public Hlth. Nurse II ^b
	1			1	Clerk III
	3			3	Clerk II ^d
	1			1	Student ^c
	12			12	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Public Hlth. Prog. Coord.
	1			1	Hrg. & Vision Prog. Spec.
	1			1	Hearing Technician Supv.
	1			1	Vision Technician Supv.
	19			19	Public Health Tech. ⁿ
	1			1	Clerk III
	24			24	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Public Hlth. Prog. Coord. ^a
	3			3	Public Hlth. Nurse III ^g
	1			1	Public Hlth. Nurse II ^o
	7			7	Auxiliary Health Worker ⁱ
	1			1	Office Leader
	1			1	Clerk III ^t
	1			1	Typist II
	9			9	Clerk III
	24			24	Total Positions

GOV	SR	REQ	REC	TOT	
	4			4	Public Health Nurse III
	1			1	Public Health Nurse III
	1			1	Clerk III
	6			6	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Medical Technologist
	1			1	Typist II
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Clerk III
	1			1	Typist II
	2			2	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Public Hlth. Prog. Coord. ^a
	1			1	Public Hlth. Nurse IIP
	1			1	Clerk III
	3			3	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Pub. Hlth. Prog. Coord. ^l
	1			1	Aux. Hlth. Worker ^{s,e}
	1			1	Clerk III ^a
	1	2		3	Total Positions

GOV	SR	REQ	REC	TOT	
	1			1	Public Health Prog. Coord.
	1			1	Office Leader ^k
	1			1	Clerk III
	1			1	Typist II
	4			4	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded part-time eligible position, two (2) full-time non-eligible positions, one (1) one-half (1/2) funded part-time non-eligible position and one (1) .93 funded part-time non-eligible position.
- c) One-half (1/2) funded part-time non-eligible position.
- d) Includes one (1) full-time non-eligible position, one (1) one-quarter (1/4) funded part-time non-eligible position and one (1) part-time non-eligible position increased from .5 to .6 funded 10/9/86.
- e) Position increased from .86 funded part-time eligible to .98 funded part-time non-eligible 10/9/86.
- f) Position funded .32 through Hypertension grant and .68 from County budgeted funds.
- g) Includes one (1) three-fourths (3/4) funded part-time eligible position.
- h) Part-time eligible positions funded at sixty-six percent (66%).
- i) Includes two (2) positions .57 funded part-time eligible, one (1) position .77 funded part-time eligible, one (1) position .21 funded part-time non-eligible.
- j) One-half (1/2) funded part-time eligible position.
- k) Position reclassified from Clerk III 4/26/86.
- l) Includes one (1) position .35 funded part-time non-eligible.
- m) Includes two (2) positions funded through Services to Crippled Children Grant, one (1) full-funded and one (1) reduced from .88 to .48 funded part-time non-eligible 10/9/86. Also includes one (1) position funded through Infant Health Promotion Grant.
- n) Position funded through Maternal & Child Health/Jobs Bill grant, reduced from .54 to .4 funded part-time non-eligible 10/9/86.
- o) Three-fourths (3/4) funded part-time eligible position.
- p) Position funded through the Maternal and Child Health Block Grant, reduced from .5 to .4 funded part-time non-eligible 10/9/86.
- q) Includes one (1) one-half (1/2) funded part-time non-eligible position funded through T.B. Outreach Grant, reclassified from Student 5/9/86.
- r) Position transferred from General Clinic 3/1/86.
- s) Position reclassified from Typist II 3/1/86.
- t) Position reclassified from Typist II 8/30/86.

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. ENVIRON. HLTH. SRV.
49			49	Governmental Positions
4			4	Special Revenue Positions
53			53	Total Positions

GOV	SR	REQ	REC	TOT	ADM. ENVIRONMENTAL HEALTH SERVICES ^a
1				1	Adm. Environ. Hlth. Srvc.
1				1	Adm. Asst. Environmental Health Services
1				1	Chief Environmental Health Activities
					Secretary ^b
3				3	Total Positions

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. ASST. ENV. HEALTH SERVICES
7			7	Governmental Positions
				Special Revenue Positions
7			7	Total Positions

GOV	SR	REQ	REC	TOT	AIR QUALITY SHELTER & FOOD SANITATION ^a
1				1	Air Qual. Shel. & Food San. Supv.
4				4	Pub. Hlth. Sanitarian III
5				5	Total Positions

GOV	SR	REQ	REC	TOT	WATER QUALITY & LAND PROTECTION ^a
1				1	Water Qual. & Land Prot. Supv.
1				1	Pub. Hlth. Sanitarian III
2				2	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES				
CP	REQ	REC	TOT	CHF. ENVIRON. HLTH. ACT.
39			39	Governmental Positions
4			4	Special Revenue Positions
43			43	Total Positions

GOV	SR	REQ	REC	TOT	NORTH OAKLAND HLTH. SERVICES ^a
3				3	Pub. Hlth. Sanitarian Supv.
9				9	Pub. Hlth. Sanitarian III ^b
5	1 ^e			6	Pub. Hlth. San. Asst. II ^c
17	1			18	Total Positions

GOV	SR	REQ	REC	TOT	SOUTH OAKLAND HLTH. SERVICES ^a
3				3	Pub. Hlth. Sanitarian Supv.
14	1 ^f			15	Pub. Hlth. Sanitarian III ^b
5	2 ^e			7	Pub. Hlth. San. Asst. II ^d
22	3			25	Total Positions

- a) Positions show in Environmental Health unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services, but included in position count in Health Education Services only.
- c) Includes four (4) positions reclassified from P.H. Sanitarian III, 9/13/86 per Misc. Res. #81408.
- d) Includes two (2) positions reclassified from P.H. Sanitarian III, 9/13/86 per Misc. Res. #81408.
- e) Position(s) created 6/26/86, per Misc. Res. #86188.
- f) Position paid by contract with Village of Franklin.
- g) Includes one (1) position created 9/25/86, per Misc. Res. #86263.

NOTE: Per Miscellaneous Resolution #81408 of 2/12/82, ten (10) Public Health Sanitarian III and/or Public Health Sanitarian II positions are to be downwardly reclassified to Public Health Sanitarian Assistant II as positions become vacant.

HEALTH EDUCATION AND NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HLTH. EDUC. SERV.
15			15	Governmental Positions
28			28	Special Revenue Positions
43			43	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Adm.-Hlth. Educ. Serv.
1				1	Adm. Asst.-Hlth. Educ. Serv.
1				1	Secretary ^b
2				2	Typist II ^e
5				5	Total Positions

NUTRITION SERVICES				
CP	REQ	REC	TOT	PUBLIC HEALTH NUTRITION SUPV.
4			4	Governmental Positions
24			24	Special Revenue Positions
28			28	Total Positions

GOV	SR	REQ	REC	TOT	SCHOOL HEALTH EDUC.
1	1			2	School Health Educator ^j
1				1	Clerk III ^j
1	2			3	Total Positions

GOV	SR	REQ	REC	TOT	PUBLIC HEALTH EDUC
1				1	Substance Abuse Educ. II
3				3	Public Hlth. Educ. II
1				1	Public Hlth. Educ. I
	2			2	Aux. Health Worker ^d
5	2			7	Total Positions

GOV	SR	REQ	REC	TOT	W.L.C. PROGRAM
1				1	Public Hlth. Nutr. II ^l
6				6	Public Hlth. Nutr. I ^l
1				1	Public Hlth. Educ. II
0				0	Aux. Hlth. Wkr. Coord. ^k
1				1	Account Clerk II
1				1	Account Clerk I
8				8	Aux. Health Worker ^c
1				1	Clerk III
3				3	Clerk II ^l
22				22	Total Positions

GOV	SR	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Health Nut. Supv.
2	2			4	Public Hlth. Nutr. III ^f
1				1	Public Hlth. Educ. I
4	2			6	Total Positions

- a) Positions show in Education unit on salaries pages.
b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
c) Includes two (2) one-half (1/2) funded part-time eligible positions.
d) One (1) position funded through Maternal & Child Health/Job's Bill Grant and one (1) position funded through Preventive Health Block Grant.
e) Includes one (1) position reclassified from Clerk II 2/10/86.
f) Includes two (2) positions funded through Maternal and Child Health/Job's Bill Grant reduced from .5 to .4 funded part-time non-eligible 10/9/86.
g) Includes one (1) one-half (1/2) funded part-time eligible position. Also includes one (1) one-half (1/2) funded part-time non-eligible position created 4/9/86 and one (1) position reduced from one-half (1/2) funded part-time eligible to .43 funded part-time non-eligible 10/9/86.
h) .64 funded part-time eligible position.
i) Includes one (1) part-time non-eligible position increased from .25 to .98 funded 10/9/86.
j) Includes one (1) position funded through Substance Abuse Grant.
k) Position deleted 4/9/86 per Personnel Committee.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
865 CHF-HEALTH DIV MEDICAL SERV	57375 62737	1	62,737	17,748				1	80,485
4069 MGR-HEALTH DIVISION	45418 52293	1	48,143	14,315				1	62,458
211 ADM ASST-TO THE DIR PLAN/EVAL	36131 40725	1	41,221	13,379				1	54,600
3726 EPIDEMIOLOGIST	30081 36951	1	34,496	10,100				1	44,596
217 ADM ASST-PUB HLTH ADMIN SERV	33203 36780	1	37,823	12,995				1	50,818
2029 CLERK III	16982 19454	2	40,853	17,014				2	57,867
5609 PROGRAM EVAL ANALYST	28827	2	67,329	23,494				2	90,823
6451 SECRETARY I	18028	2	42,810	17,487				2	60,297
6452 SECRETARY II	21065	1	21,938	8,208				1	30,146
OFFICE OF DIRECTOR		12	397,350	134,740				12	532,090
5260 OFFICE SUPERVISOR II	23123 26773	2	53,480	19,218				2	72,698
5255 OFFICE LEADER	18981 21561	5	109,967	41,406				5	151,373
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147				1	24,747
2029 CLERK III	16982 19454	12	232,050	94,907				12	326,957
7176 STOREKEEPER II	15395 17820	1	17,928	8,117				1	26,045
7600 SWITCHBOARD OPERATOR	15395 17820	2	38,135	14,148				2	52,283
7801 TYPIST II	15395 17820	12	206,863	83,871	1	15,091	14	13	305,839
9707 TYPIST II	13645 17820	1	14,480	6,333	1	13,645	6,178	2	40,686
2026 CLERK II	14798 17183	4	67,516	25,705				4	93,221
9706 TYPIST I	13101 17183	1	13,916	6,243				1	20,159
7205 STUDENT	4830 4830	5	24,150	1,725				5	25,875
CENTRAL SUPPORT		46	796,085	308,870	2	28,736	6,192	48	1,139,883
7801 TYPIST II	15395 17820	1	16,136	7,676				1	23,812
4425 LABORATORY HELPER	15136	1	17,439	5,856				1	23,295
4458 LABORATORY TECHNICIAN II	19437	1	24,004	9,244				1	33,248
5000 MEDICAL TECHNOLOGIST	22158	2	51,851	18,722				2	70,573
6775 SR MEDICAL TECHNOLOGIST	26134	1	29,747	7,899				1	37,646
LABORATORY		6	139,177	49,397				6	188,574
8050 X-RAY TECHNOLOGIST	19345 23686	3	73,899	24,491				3	98,390
8060 X-RAY TECHNOLOGIST SUPERVISOR	26151	1	31,271	11,412				1	42,683
X-RAY		4	105,170	35,903				4	141,073

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
51 ACCOUNT CLERK II	19177 21561	2	42,524	16,183				2	58,707
CENTRAL HEALTH SERVICES		2	42,524	16,183				2	58,707
5460 PHYSICIAN'S ASSISTANT	25998 33170	1	33,170	12,271				1	45,441
9368 GENERAL STAFF NURSE	20022 26030	1	20,022	7,903				1	27,925
3975 GENERAL STAFF NURSE	22260	4	102,299	34,236				4	136,535
6675 SR GENERAL STAFF NURSE	25250	1	26,442	9,858				1	36,300
JAIL HEALTH PROGRAM		7	181,933	64,268				7	246,201
990 AUXILIARY HEALTH WORKER	17684	1	8,352	75				1	8,427
PREVENTIVE HEALTH GRANT		1	8,352	75				1	8,427
220 ADM-ENVIRONMENTAL HLTH SRV	34187 41851	1	46,036	15,221				1	61,257
155 ADM ASST-ENVIRON HLTH SERV	32441 37101	1	40,811	14,005				1	54,816
9032 AIR QUAL SHEL & FOOD SAN SUPV	28201 36951	1	35,808	13,137				1	48,945
1666 CHF-ENVIRON HLTH ACTVS	32826 35162	1	37,975	13,707				1	51,682
9573 PUB HEALTH SANITARIAN III	22002 28603	2	46,644	17,928				2	64,572
9575 PUB HEALTH SANITARIAN ASST II	15751 20477	7	113,443	48,214				7	161,657
6077 PUB HEALTH SANITARIAN III	27434	26	815,822	291,900				26	1,107,722
6100 PUB HEALTH SANITARIAN ASST II	19157	6	122,862	42,182				6	165,044
6125 PUB HEALTH SANITARIAN SUPV	31753	6	228,254	80,151				6	308,405
7980 WATER QUAL & LAND PROT SUPV	34018	1	39,907	14,215				1	54,122
ENVIRONMENTAL HEALTH		52	1,527,562	550,660				52	2,078,222
6077 PUB HEALTH SANITARIAN III	27434	1	27,434	10,043				1	37,477
VILLAGE OF FRANKLIN CONTRACT		1	27,434	10,043				1	37,477
228 ADM-PER & PREV HLTH SRV	34187 41851	1	46,036	12,651				1	58,687
215 ADM ASST-PER & PREV HLTH SERV	33203 37973	1	41,770	11,764				1	53,534
1680 CHF-ADULT HLTH & CHRON DIS	32826 35162	1	37,272	12,860				1	50,132
1707 CHF-PH CLINICAL & SPEC PROG	32827 35162	1	36,754	12,733				1	49,487
1712 CHF-PH FIELD NURSING	32827 35162	1	35,162	10,144				1	45,306
2029 CLERK III	16982 19454	1	19,871	6,390				1	26,261
PERSONAL & PREVENTIVE HEALTH		6	216,865	66,542				6	283,407
5920 PUB HEALTH CLINICAL DENTIST	37878 45418	5	231,787	74,197				5	305,984
2660 DENTAL HYGIENIST	20457 23686	2	48,171	18,388				2	66,559
5255 OFFICE LEADER	18981 21561	2	43,022	17,991				2	61,013
2029 CLERK III	16982 19454	1	20,784	5,097				1	25,881

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2651 DENTAL CLINIC ASSISTANT II	15914 18480	5	92,689	39,199				5	131,888
9278 DENTAL CLINIC ASSISTANT II	14215 18480	1	15,067	6,532				1	21,605
7205 STUDENT	4830 4830	2	9,660	690				2	10,350
DENTAL		18	461,180	162,100				18	623,280
222 ADM-HEALTH EDUCATION SERV	32827 37497	1	37,839	12,999				1	50,838
248 SUBSTANCE ABUSE EDUCATOR II	23856 27434	1	27,983	10,798				1	38,781
2029 CLERK III	16982 19454				1	21,010	8,875	1	29,885
7801 TYPIST II	15395 17820	1	17,070	7,908				1	24,978
9707 TYPIST II	13645 17820	1	18,325	6,017				1	24,342
152 ADM ASST-HEALTH EDUC	32846	1	39,880	13,488				1	53,368
990 AUXILIARY HEALTH WORKER	17684				1	20,368	8,338	1	29,706
5935 PUB HEALTH ED I	20480	2	46,690	15,803				2	62,493
5936 PUB HEALTH ED II	23462	3	78,729	25,618				3	104,347
6011 PUB HEALTH NUTR II	27434	2	59,044	20,805	2	26,622	127	4	106,598
6012 PUB HEALTH NUTR SUPV	31140	1	35,708	12,188				1	47,896
6400 SCHOOL HEALTH EDUCATOR	29827	1	35,649	12,014	1	35,649	10,263	2	93,575
6451 SECRETARY I	18028	1	21,296	8,496				1	29,792
EDUCATION		15	418,213	146,134	5	104,149	28,103	20	696,599
5952 PUB HEALTH NURSE III	27434 29820	7	212,985	74,845				7	287,830
5951 PUB HEALTH NURSE II	23462 26243	3	74,556	26,820				3	101,376
5255 OFFICE LEADER	18981 21561	1	22,423	9,221				1	31,644
9486 OFFICE LEADER	16586 21561	1	21,469	6,786				1	28,255
2029 CLERK III	16982 19454	2	40,235	14,661				2	54,896
7801 TYPIST II	15395 17820	1	18,105	4,441				1	22,546
6000 PUB HEALTH NURSING SUPERVISOR	31753	1	34,310	10,092				1	44,402
CLINIC		16	424,083	146,866				16	570,949
5952 PUB HEALTH NURSE III	27434 29820	3	96,617	34,025				3	130,642
5951 PUB HEALTH NURSE II	23462 26243				1	12,528	21	1	12,549
5255 OFFICE LEADER	18981 21561	1	23,717	9,537				1	33,254
9202 CLERK III	14964 19454	2	39,742	13,019				2	52,761
7801 TYPIST II	15395 17820	1	15,998	6,753				1	22,751
2026 CLERK II	14798 17183	1	15,393	6,607				1	22,000
2010 CLERICAL TRAINEE	12191 12191				1	2,986	3	1	2,989
TB CONTROL		8	191,467	69,941	2	15,514	24	10	276,946
9566 PUB HEALTH NURSING SUPERVISOR	26790 35008	1	32,155	11,232				1	43,387

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5952 PUB HEALTH NURSE III	27434	29820	48	1,449,190	492,866				48	1,942,056
9565 PUB HEALTH NURSE III	22002	28603	1	27,430	10,667				1	38,097
5951 PUB HEALTH NURSE II	23462	26243	37	962,767	360,373	3	67,113	18,295	40	1,409,148
9564 PUB HEALTH NURSE II	20022	26030	2	42,446	16,410				2	58,856
6000 PUB HEALTH NURSING SUPERVISOR	31753		9	325,156	110,760				9	435,916
FIELD NURSING			98	2,339,144	1,002,308	3	67,113	18,295	101	3,927,460
6050 PUB HLTH PROG COORD	28827	32408	1	32,408	11,241				1	43,649
4109 HEARING & VISION PROG SPEC	20430	24059	1	24,872	7,891				1	32,763
6145 PUB HEALTH TECHNICIAN	17875	20477	19	253,908	95,757				19	349,665
2029 CLERK III	16982	19454	1	20,232	8,236				1	28,468
4100 HEARING TECHNICIAN SUPERVISOR	13998		1	22,418	9,399				1	31,817
7860 VISION TECHNICIAN SUPERVISOR	18998		1	23,758	9,289				1	33,047
HEARING & VISION			24	377,596	141,303				24	519,399
5952 PUB HEALTH NURSE III	27434	29820	2	63,218	19,170	1	11,428	19	3	93,835
990 AUXILIARY HEALTH WORKER	17684		3	61,915	21,994				3	83,909
OUTREACH			5	125,133	41,164	1	11,428	19	6	177,744
5952 PUB HEALTH NURSE III	27434	29820	4	123,978	41,277				4	165,255
5951 PUB HEALTH NURSE II	23462	26243	1	13,029	6,294				1	19,323
2029 CLERK III	16982	19454	1	21,010	8,427				1	29,437
SERVICES TO THE AGING			6	158,017	55,998				6	214,015
2029 CLERK III	16982	19454	1	20,621	6,579				1	27,200
7801 TYPIST II	15395	17820	1	18,174	5,979				1	24,153
CANCER DETECTION			2	38,795	12,558				2	51,353
7216 SUBSTANCE ABUSE CONTROL SUPV	32052	36951	1	38,429	10,946				1	49,375
7221 SUBSTANCE ABUSE PROG ANALYST	28827	32408				1	33,144	11,850	1	44,994
9676 SUBSTANCE ABUSE PROG ANALYST	24178	31432				1	14,987	14	1	15,001
2029 CLERK III	16982	19454	1	19,187	7,979				1	27,166
990 AUXILIARY HEALTH WORKER	17684		1	20,887	9,009				1	29,896
SUBSTANCE			3	78,503	27,934	2	48,131	11,864	5	166,432

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS				SALARY	FRINGE		
		NO.	SALARY	FRINGE	NO.				
6050 PUB HLTH PROG COORD	28827 32408				1	34,352	11,721	1	46,073
5952 PUB HEALTH NURSE III	27434 29820				1	32,802	11,338	1	44,140
5951 PUB HEALTH NURSE II	23462 26243				5	99,937	14,999	5	114,936
2029 CLERK III	16982 19454				1	17,906	8,107	1	26,013
2026 CLERK II	14798 17183				3	25,873	25	3	25,898
7205 STUDENT	4830 4830				1	4,830	345	1	5,175
FAMILY PLANNING					12	215,700	46,535	12	262,235
9570 PUB HLTH PROG COORD	24178 31432				1	25,629	9,130	1	34,759
5952 PUB HEALTH NURSE III	27434 29820				3	83,262	30,373	3	113,635
5951 PUB HEALTH NURSE II	23462 26243				1	19,619	7,910	1	27,529
5255 OFFICE LEADER	18981 21561				1	22,423	7,022	1	29,445
7801 TYPIST II	15395 17820				2	36,461	13,738	2	50,199
2026 CLERK II	14798 17183				9	132,516	51,673	9	184,189
990 AUXILIARY HEALTH WORKER	17684				7	106,295	45,194	7	151,489
EPSDT PROGRAM					24	426,205	165,040	24	591,245
9474 MEDICAL TECHNOLOGIST	20022 26030	1	20,846	5,184				1	26,030
7801 TYPIST II	15395 17320	1	15,998	6,753				1	22,751
V D CONTROL					2	36,844	11,937	2	48,781
9567 PUB HEALTH NUTR I	20022 26030				2	19,711	94	2	19,805
51 ACCOUNT CLERK II	19177 21561				1	22,090	8,688	1	30,778
50 ACCOUNT CLERK I	16982 19454				1	19,843	6,386	1	26,231
2029 CLERK III	16982 19454				1	19,282	8,002	1	27,284
2026 CLERK II	14798 17183				3	46,251	20,726	3	66,977
990 AUXILIARY HEALTH WORKER	17684				8	148,839	61,757	8	210,596
5936 PUB HEALTH ED II	23462				1	26,806	7,836	1	34,642
6010 PUB HEALTH NUTR I	20676				4	74,849	30,438	4	105,287
6011 PUB HEALTH NUTR II	27434				1	30,416	10,785	1	41,201
W I C PROGRAM					22	408,087	154,714	22	562,801
6050 PUB HLTH PROG COORD	28827 32408	1	23,685	7,377				1	31,062
2029 CLERK III	16982 19454				1	18,924	6,162	1	25,086
990 AUXILIARY HEALTH WORKER	17684				1	18,614	7,544	1	26,158
BLOOD PRESSURE CONTROL					1	23,685	7,377	2	82,306

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
6050 PUB HLTH PROG COORD	28827 32408				1	35,001	11,882	1		46,883
5951 PUB HEALTH NURSE II	23462 26243				1	11,223	19	1		11,242
2029 CLERK III	16982 19454				1	7,108	1,744	1		8,852
HLTH-INFANT HLTH PROMD. 82-83					3	53,332	13,645	3		66,977
6050 PUB HLTH PROG COORD	28827 32408				1	33,575	11,529	1		45,104
5255 OFFICE LEADER	18981 21561				1	21,717	9,047	1		30,764
2029 CLERK III	16982 19454				1	17,600	7,147	1		24,747
7801 TYPIST II	15395 17820				1	15,395	6,607	1		22,002
HLTH SVC CRIPPLED CHILD 83-84					4	88,287	34,330	4		122,617
HEALTH DIVISION		335	9,615,112	3,062,801	82	1,504,220	493,067	417		13,675,200

DAKLAND COUNTY, MICHIGAN
1987 BUDGET
HEALTH DIVISION
(DIV. NUMBER 162)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$7,624,058	\$8,282,347	\$7,149,454	\$8,460,198	\$8,346,203	\$8,346,203	\$8,346,203	\$8,615,112
1002	SALARIES-OVERTIME	2,072	5,000	27,316	22,500	0	0	0	0
1004	SALARIES-HOLIDAY OVERTIME	1,200		3,897					
TOTAL SALARIES									
		\$7,627,330	\$8,287,347	\$7,180,667	\$8,482,698	\$8,346,203	\$8,346,203	\$8,346,203	\$8,615,112
2075	FRINGE BENEFITS	2,643,340	2,890,474	2,448,571	2,919,548	2,849,817	2,849,817	2,849,817	3,062,801
TOTAL SALARIES & FRINGES									
		\$10,270,670	\$11,177,821	\$9,629,238	\$11,402,246	\$11,196,020	\$11,196,020	\$11,196,020	\$11,677,913
CONTRACTUAL SERVICES:									
3072	FEES & MILEAGE	\$2,192	\$2,300	\$1,439	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
3128	PROFESSIONAL SERVICES	145,999	164,020	132,722	164,020	173,534	173,534	173,534	173,534
3202	ADJ OF PRIOR YEAR EXPENDIT	710		(509)					
3258	CASH SHORTAGE	31		47					
3278	COMMUNICATIONS	2		6					
3322	EDUCATION PROGRAMS	50,776	50,000	43,173	51,551	50,000	50,000	50,000	50,000
3340	EQUIPMENT RENTAL	781	440	201	440	440	440	440	440
3342	EQUIPMENT REPAIRS & MAINTENANCE	13,679	22,240	17,982	22,490	22,240	22,240	22,240	22,240
3412	INSURANCE	79,405					84,600	84,600	84,600
3440	LABORATORY FEES	1,210	1,000	1,005	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	5,698	5,480	3,113	5,608	5,480	5,480	5,480	5,480
3464	LICENSES AND PERMITS	655	500	1,605	500	1,700	1,700	1,700	1,700
3500	MAILING MACHINE RENTAL	450	500	387	500	800	800	800	800
3514	MEMBERSHIPS, DUES & PUBLIC	7,794	8,100	7,114	8,100	8,100	8,100	8,100	8,100
3574	PERSONAL MILEAGE	220,756	223,350	223,905	223,600	234,500	234,500	234,500	234,500
3582	PRINTING	2,546		2,954		6,000	6,000	6,000	6,000
3650	REFUND OF PRIOR YEARS REVENUE			811					
3682	SATELLITE CENTERS	373,397	370,000	335,397	370,000	370,000	370,000	370,000	370,000
3723	T B CASES-OUTSIDE	35,733	70,000	23,886	70,000	70,000	70,000	70,000	70,000
3752	TRAVEL & CONFERENCE	13,796	15,240	13,609	15,240	15,240	15,240	15,240	15,240
TOTAL CONTRACTUAL SERVICES									
		\$955,610	\$933,170	\$808,847	\$935,349	\$961,334	\$1,045,934	\$1,045,934	\$1,045,934
COMMODITIES:									
4828	DRUGS	\$34,623	\$46,400	\$32,358	\$46,400	\$46,400	\$46,400	\$46,400	\$46,400
4836	EDUCATIONAL SUPPLIES	19,945	12,600	17,789	12,600	16,200	16,200	16,200	16,200
4846	FILM & PROCESSING	273	450	166	450	450	450	450	450
4875	LABORATORY SUPPLIES	43,512	42,300	36,541	43,433	42,300	42,300	42,300	42,300
4883	MAMMOGRAPHY SUPPLIES	6,027	3,500	11,195	3,500	8,000	8,000	8,000	8,000
4886	MATERIAL & SUPPLIES	995		710					
4892	MEDICAL SUPPLIES	47,729	55,070	55,473	56,136	66,500	66,500	66,500	66,500
4898	OFFICE SUPPLIES	2,721	3,150	2,440	4,170	4,600	4,600	4,600	4,600
4908	PHOTOGRAPHIC SUPPLIES	301	300	30	300	300	300	300	300
4909	POSTAGE	32,406	36,960	29,537	36,960	29,372	29,372	29,372	29,372
4937	TESTING MATERIALS	2,825	2,000	3,782	2,581	2,581	2,581	2,581	2,581

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 HEALTH DIVISION
 (DIV. NUMBER 162)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
4960	X-RAY SUPPLIES	14,469	21,000	18,076	21,000	22,000	22,000	22,000	22,000
4968	VACCINES	33,972	50,000	57,218	50,000	52,500	52,500	52,500	52,500
	TOTAL COMMODITIES	\$239,798	\$273,730	\$265,315	\$277,530	\$291,203	\$291,203	\$291,203	\$291,203
	CAPITAL OUTLAY:								
5998	MISC. CAPITAL OUTLAY	\$25,779	\$9,280	\$26,918	\$22,902	\$21,212	\$21,212	\$21,212	\$21,212
	TOTAL CAPITAL OUTLAY	\$25,779	\$9,280	\$26,918	\$22,902	\$21,212	\$21,212	\$21,212	\$21,212
	INTERNAL SERVICES:								
6280	AUDIO-VISUAL		\$250	\$11	\$250	\$250	\$250	\$250	\$250
6310	BLDG SPACE COST ALLOCATION	\$777,017	680,725	624,006	680,725	616,975	616,975	616,975	616,975
6311	MAINTENANCE DEPARTMENT CHA	16,148		23,025	27,281				
6312	SPECIAL PROJECTS	15,000	3,000	3,000	3,000				
6330	CENTRAL STORES-MISCELLANEO	966		1,300					
6360	COMPUTER SERVICES-OPERATIO	153,749	212,230	185,066	202,332	204,893	204,893	204,893	204,893
6361	COMPUTER SERVICES-DEVELOPM	203,916		88,467	96,057				
6600	RADIO COMMUNICATIONS	677	580	528	580	576	576	576	576
6610	LEASED VEHICLES*	9,785	10,250	7,094	10,250	9,650	9,650	9,650	9,650
6640	EQUIPMENT RENTAL	58,910	65,010	53,857	65,010	65,010	65,010	65,010	65,010
6641	CONVENIENCE COPIER	31,274	38,750	27,622	38,750	38,750	38,750	38,750	38,750
6670	STATIONERY STOCK	28,042	29,000	31,660	29,000	29,000	29,000	29,000	29,000
6672	PRINT SHDP	51,506	45,000	33,590	45,000	55,826	55,826	55,826	55,826
6750	TELEPHONE COMMUNICATIONS	146,329	158,930	141,551	158,928	167,964	167,964	167,964	167,964
	TOTAL INTERNAL SERVICES	\$1,493,319	\$1,243,725	\$1,220,777	\$1,357,163	\$1,188,894	\$1,188,894	\$1,188,894	\$1,188,894
	TOTAL DIVISION	\$12,985,176	\$13,637,726	\$11,951,095	\$13,995,190	\$13,658,663	\$13,743,263	\$13,743,263	\$14,225,156

*The 1987 Budget amount includes funding for three (3) leased vehicles.

Function: County Executive

Department: Institutional and Human Services

Division: Health

The Division operates under the broad powers of Act 368, P.A. 1978 creating local health departments to protect the public's health. This mandate is carried out in a variety of ways, many of which are covered by specific legislation either at the Federal, State, or County level.

The Division is charged with the responsibility to gather, analyze, and report data that gives a clear reflection of the health of the community. It is also charged with assisting in the determination of which health services are to be declared basic to a person's health and then making arrangements to have these services available and accessible to all people within the County.

In protecting the public's health, the Health Division uses the primary tools of education, consultation, and inspection leading to knowledge and approval or licensure. It is necessary to use secondary tools such as early casefinding, diagnosis, and treatment when preventive methods fail in order to reduce the spread of existing problems. Certain aspects of mental health as well as physical health and the environment are concerns of public health.

STATISTICS

	1982	1983	1984	1985
Environmental Health Service				
Food Service Activity	35,983	35,504	36,337	31,453
Land Service Activity	23,131	28,850	27,936	31,555
Air Service Activity	1,176	583	1,473	1,496
Water Service Activity	28,817	30,646	32,023	34,483
Shelter Service Activity	10,968	14,341	14,921	23,759
Personal & Preventive Health Service				
Field Nursing Service Activity	271,736	267,078	222,604	214,972
*Clinic Service Visits	88,792	76,492	88,755	79,020
Immunizations	53,994	52,246	49,590	47,775
TB Skin Tests/Meds	19,836	22,429	21,050	16,590
VD Treatment	2,187	2,165	2,289	2,346
X-Ray Service Activity	8,294	9,308	8,210	7,257
Laboratory Service Activity	89,869	85,390	84,929	88,711
Health Education & Nutrition Services				
Health Education Service Activity	39,634	61,909	67,200	64,579
Substance Abuse Programs				
Residential Treatment Services (Bed Days)	23,199	23,236	34,619	2,104
Outpatient Treatment Services (Hours)	42,401	39,549	42,880	43,266
Casefinding Services (Hours)	6,084	2,679	3,770	2,766
Prevention Services	18,716	19,519	23,891	26,984
Jail Clinic Services	--	--	--	22,148

*Includes attendance at General Clinic, VD Clinic, Dental Clinic and Outreach.

COUNTY OF OAKLAND
BUDGET REPORT

FUND 27344 HEALTH MEDICAID SCREENING 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 82 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

		----- 1986 BUDGET -----			----- 1987 BUDGET -----			
8GT OBJT		1985	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/12/85	AS OF 01/09/87	AS OF 01/09/87	REQUEST	RECOMMEND	12/11/8
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR	95689		410574	413455	413455	413455	413455
87 003	HOLIDAY	4381		22003				
87 005	ANNUAL LEAVE	1071		25102				
87 007	HOLIDAY COMP.	241		1718				
87 008	SICK LEAVE	3666		15886				
87 010	RETROACTIVE			2191				
87 012	JURY DUTY			50				
87 015	SERVICE INCREMENT	865		7103				
87 019	WORKMEN'S COMP.	22		22				
87 020	DEATH LEAVE			286				
87 099	REIMBURSEMENT - SALARIES			64952-				
GROUP	TOTAL	105936		420083	413455	413455	413455	413455
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP	291		760	167036	167036	167036	167036
87 076	FRINGE BENEFITS-GROUP LIFE	461		1768				
87 077	FRINGE BENEFITS-RETIREMENT	16367		75401				
87 078	FRINGE BENEFITS-HOSPITALIZATIO	11028		52478				
87 079	FRINGE BENEFIT-SOCIAL SECURITY	7134		33029				
87 080	FRINGE BENEFIT-DENTAL	994		4933				
87 081	FRINGE BENEFITS-DISABILITY	112		2730				
87 082	FRINGE BENEFIT-UNEMP INSURANCE	184		184				
87 099	REIMBURSEMENT-FRINGE BENEFITS			24002-				
GROUP	TOTAL	36561		147281	167036	167036	167036	167036
GROUP 3-CONTRACTUAL SERVICES								
87 240	BUILDING ALTERATION CHARGES				10000			
87 342	EQUIPMENT REPAIRS & MAINT.	633		1229	400	400	400	400
87 409	INDIRECT COSTS	12224		29878	30787	54576	54576	54576
87 514	MEMBERSHIP DUES & PUBLICATIONS			306				
87 574	PERSONAL MILEAGE	2132		7165	10000	10000	10000	10000
87 752	TRAVEL & CONFERENCE				1000	1000	1000	1000
GROUP	TOTAL	14988		38577	52187	65976	65976	65976
GROUP 4-COMMODITIES								
87 886	MATERIAL & SUPPLIES	29		335				
87 892	MEDICAL SUPPLIES	507		5949	7592	7592	7592	7592
87 899	OFFICE SUPPLIES			57	2440	2440	2440	2440
87 909	POSTAGE	141		707	3696	7290	7290	7290
GROUP	TOTAL	677		7047	18728	17322	17322	17322

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BUDGET REPORT

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FUND 27344 HEALTH MEDICAID SCREENING 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 82 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 6-INTERNAL SERVICES								
87 310	BLDG SPACE COST ALLOCATION	6993		25501	34420	34420	34420	34420
87 311	MAINTENANCE DEPARTMENT CHARGES			4810				
87 330	CENTRAL STORES-MISCELLANEOUS	86		628				
87 640	EQUIPMENT RENTAL	190		1382	1008	984	984	984
87 641	CONVENIENCE COPIER	33		248	432	431	431	431
87 670	STATIONERY STOCK	776		2226				
87 672	PRINT SHOP	35		1087	3472	2883	2883	2883
87 750	TELEPHONE COMMUNICATIONS	1255		5716	13932	12132	12132	12132
GROUP	TOTAL	9368		41599	53264	50850	50850	50850
SUBUNIT	TOTAL	167530		654587	704670	714639	714639	714639

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FUND 27348 HEALTH FAMILY PLANNING 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

8GT 08JT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR			160329	200136	200136	200136	200136
87 002	OVERTIME			71				
87 003	HOLIDAY			2386				
87 004	HOLIDAY OVERTIME							
87 005	ANNUAL LEAVE			6262				
87 006	OVERTIME COMP.							
87 007	HOLIDAY COMP.			121				
87 008	SICK LEAVE			2361				
87 009	ON CALL							
87 010	RETROACTIVE			2228				
87 011	PER DIEM							
87 012	JURY DUTY							
87 013	SHIFT PREMIUM							
87 014	OTHER (MISC.)							
87 015	SERVICE INCREMENT			3844				
87 016	SUMMER HELP							
87 017	OTHER SICK LEAVE							
87 018	EMERGENCY SALARY			3984				
87 019	WORKMEN'S COMP.							
87 020	DEATH LEAVE							
87 099	REIMBURSEMENT - SALARIES			29361-				
GROUP	TOTAL			152226	200136	200136	200136	200136
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP			249	35086	35086	35086	35086
87 076	FRINGE BENEFITS-GROUP LIFE			392				
87 077	FRINGE BENEFITS-RETIREMENT			14256				
87 078	FRINGE BENEFITS-HOSPITALIZATIO			9124				
87 079	FRINGE BENEFIT-SOCIAL SECURITY			7625				
87 080	FRINGE BENEFIT-DENTAL			969				
87 081	FRINGE BENEFITS-DISABILITY			347				
87 082	FRINGE BENEFIT-UNEMP INSURANCE							
87 099	REIMBURSEMENT-FRINGE BENEFITS			5947-				
GROUP	TOTAL			27015	35086	35086	35086	35086
GROUP 3-CONTRACTUAL SERVICES								
87 114	MEDICAL SERVICES-PHYSICIANS				29120	29120	29120	29120
87 128	PROFESSIONAL SERVICES			30346				
87 342	EQUIPMENT REPAIRS & MAINT.			129				
87 409	INDIRECT COSTS			8146	11208	11208	11208	11208
87 440	LABORATORY FEES				13500	13500	13500	13500
87 574	PERSONAL MILEAGE			2473	3500	3500	3500	3500
87 752	TRAVEL & CONFERENCE			366	510	510	510	510

FUND 27348 HEALTH FAMILY PLANNING 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS JF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL		41461		57838	57838	57838	57838
GROUP 4-COMMODITIES								
87 886	MATERIAL & SUPPLIES		684					
87 892	MEDICAL SUPPLIES		25893		34194	34194	34194	34194
87 898	OFFICE SUPPLIES		26		1000	1000	1000	1000
87 909	POSTAGE		162					
GROUP	TOTAL		26765		35194	35194	35194	35194
GROUP 6-INTERNAL SERVICES								
87 310	BLDG SPACE COST ALLOCATION		10852		11840	11840	11840	11840
87 330	CENTRAL STORES-MISCELLANEOUS		57					
87 331	CENTRAL STORES-HOUSKEEPING SUP							
87 640	EQUIPMENT RENTAL		51		72	72	72	72
87 641	CONVENIENCE COPIER		235					
87 670	STATIONERY STOCK		523					
87 672	PRINT SHOP		1156		2000	2000	2000	2000
87 750	TELEPHONE COMMUNICATIONS		1289		1500	1500	1500	1500
GROUP	TOTAL		14163		15412	15412	15412	15412
SUBUNIT	TOTAL		261630		343666	343666	343666	343666
UNIT	TOTAL		261630		343666	343666	343666	343666
DIVISION	TOTAL		261630		343666	343666	343666	343666
DEPARTMENT	TOTAL		261630		343666	343666	343666	343666
FUNCTION	TOTAL		261630		343666	343666	343666	343666
FUND	TOTAL		261630		343666	343666	343666	343666

FUND 27349 HEALTH WIC 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPARTMENT

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR			288902	378810	378810	378810	378810
87 002	OVERTIME			782				
87 003	HOLIDAY			8526				
87 004	HOLIDAY OVERTIME							
87 005	ANNUAL LEAVE			17438				
87 006	OVERTIME COMP.							
87 007	HOLIDAY COMP.			678				
87 008	SICK LEAVE			11062				
87 009	ON CALL							
87 010	RETROACTIVE			196				
87 011	PER DIEM							
87 012	JURY DUTY			143				
87 013	SHIFT PREMIUM							
87 014	OTHER (MISC.)			3874				
87 015	SERVICE INCREMENT			3162				
87 016	SUMMER HELP							
87 017	OTHER SICK LEAVE							
87 018	EMERGENCY SALARY			1724				
87 019	WORKMEN'S COMP.							
87 020	DEATH LEAVE			636				
87 099	REIMBURSEMENT - SALARIES			56537-				
GROUP	TOTAL			280586	378810	378810	378810	378810
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP			1621	136477	136477	136477	136477
87 076	FRINGE BENEFITS-GROUP LIFE			993				
87 077	FRINGE BENEFITS-RETIREMENT			48343				
87 078	FRINGE BENEFITS-HOSPITALIZATIO			33730				
87 079	FRINGE BENEFIT-SOCIAL SECURITY			22193				
87 080	FRINGE BENEFIT-DENTAL			4063				
87 081	FRINGE BENEFITS-DISABILITY			2576				
87 082	FRINGE BENEFIT-UNEMP INSURANCE							
87 099	REIMBURSEMENT-FRINGE BENEFITS			19670-				
GROUP	TOTAL			93849	136477	136477	136477	136477
GROUP 3-CONTRACTUAL SERVICES								
87 240	BUILDING ALTERATION CHARGES				2000	2000	2000	2000
87 342	EQUIPMENT REPAIRS & MAINT.			349	750	750	750	750
87 390	HEAT, LIGHTS, GAS & WATER			2690	5400			
87 409	INDIRECT COSTS			14924	21213	21213	21213	21213
87 514	MEMBERSHIP DUES & PUBLICATIONS			1944	1700	1700	1700	1700
87 574	PERSONAL MILEAGE			5502	10840	10840	10840	10840
87 582	PRINTING			397	8000	8000	8000	8000

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COUNTY OF OAKLAND
BUDGET REPORT

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FUND 27349 HEALTH WIC 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 34 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPARTMENT

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87
GROUP 3-CONTRACTUAL SERVICES								
87 658	RENT			10200	10200			
87 752	TRAVEL & CONFERENCE			3988	3000	3000	3000	3000
GROUP	TOTAL			39994	55103	47503	47503	47503
GROUP 4-COMMODITIES								
87 836	EDUCATIONAL SUPPLIES			353				
87 886	MATERIAL & SUPPLIES			9021	5500	5500	5500	5500
87 892	MEDICAL SUPPLIES			7077	6500	6500	6500	6500
87 898	OFFICE SUPPLIES			26	8651	8651	8651	8651
87 909	POSTAGE			499	1500	1500	1500	1500
GROUP	TOTAL			16977	22151	22151	22151	22151
GROUP 5-CAPITAL OUTLAY								
87 998	MISC CAPITAL OUTLAY			9675	10312	10312	10312	10312
GROUP	TOTAL			9675	10312	10312	10312	10312
GROUP 6-INTERNAL SERVICES								
97 310	BLDG SPACE COST ALLOCATION			8811	15720	31320	31320	31320
97 311	MAINTENANCE DEPARTMENT CHARGES			5053				
97 330	CENTRAL STORES-MISCELLANEOUS			1004				
97 640	EQUIPMENT RENTAL			599	723	723	723	723
97 641	CONVENIENCE COPIER			875	2100	2100	2100	2100
97 670	STATIONERY STOCK			9377				
97 672	PRINT SHOP			2111	8000			
97 750	TELEPHONE COMMUNICATIONS			6346	6500	6500	6500	6500
GROUP	TOTAL			34175	33043	40643	40643	40643
SUBUNIT	TOTAL			475256	635896	635896	635896	635896

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COUNTY OF OAKLAND
BUDGET REPORT

FUND 27354 SUDDEN INFANT DEATH SYNDROME 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 36 FIELD NURSING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87
GROUP 3-CONTRACTUAL SERVICES								
87 128	PROFESSIONAL SERVICES					8000	8000	8000
GROUP	TOTAL					8000	8000	8000
SUBUNIT	TOTAL					8000	8000	8000
UNIT	TOTAL					8000	8000	8000
DIVISION	TOTAL					8000	8000	8000
DEPARTMENT	TOTAL					8000	8000	8000
FUNCTION	TOTAL					8000	8000	8000
FUND	TOTAL					8000	8000	8000

FUND 27345 HEALTH MOPH-OSAS 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT YR	OBJT CODE	ACCOUNT NAME	1995 EXPENDITURE	1986 BUDGET			1987 BUDGET		
				ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87
GROUP 1-SALARIES									
87	001	SALARIES - REGULAR	6169	95336	41502	40680	116994	116994	116994
87	003	HOLIDAY	327		1699				
87	005	ANNUAL LEAVE	873		2309				
87	007	HOLIDAY COMP.			199				
87	008	SICK LEAVE			840				
87	015	SERVICE INCREMENT	37		670				
87	099	REIMBURSEMENT - SALARIES			7026-				
GROUP	TOTAL		7456	95336	40792	40680	116994	116994	116994
GROUP 2-FRINGE BENEFITS									
87	075	FRINGE BENEFITS-WORKERS COMP	14	34124	50	11374	41725	41725	41725
87	076	FRINGE BENEFITS-GROUP LIFE	33		103				
87	077	FRINGE BENEFITS-RETIREMENT	1230		5832				
87	078	FRINGE BENEFITS-HOSPITALIZATIO	644		3007				
87	079	FRINGE BENEFIT-SOCIAL SECURITY	526		3287				
87	080	FRINGE BENEFIT-DENTAL	133		600				
87	081	FRINGE BENEFITS-DISABILITY	7		313				
87	082	FRINGE BENEFIT-UNEMP INSURANCE	13		13				
87	099	REIMBURSEMENT-FRINGE BENEFITS			1887-				
GROUP	TOTAL		2601	34124	11369	11374	41725	41725	41725
GROUP 3-CONTRACTUAL SERVICES									
87	046	CONSULTANTS	76	19744	1675		23163	23163	23163
87	128	PROFESSIONAL SERVICES	4446		19425	22200			
87	178	VOCATIONAL TRAINING			500				
87	204	ADVERTISING	92	150	218	120	156		
87	216	AUDITING SERVICE		17300	2200	22000	17935		
87	287	CONTRACTED SERVICES			20338	44950			
87	292	COUNSELING SERVICE		338414			1551745	1551745	1551745
87	409	INDIRECT COSTS	881	10345	2719	2800	15443	15443	15443
87	514	MEMBERSHIP DUES & PUBLICATIONS		1200	714	700	700	700	700
87	574	PERSONAL MILEAGE	158	1400	2716	2500	2500	2500	2500
87	704	SPECIAL PROJECTS		248036			384012	384012	384012
87	727	TRAINING		3000	220	2500	3110		
87	735	TESTING SERVICES	1720	3560	5060	4000	4000	4000	4000
87	752	TRAVEL & CONFERENCE	834	1425	3636	3500	3500	3500	3500
GROUP	TOTAL		9209	1144574	79281	105370	2006264	1985063	1985063
GROUP 4-COMMODITIES									
87	886	MATERIAL & SUPPLIES			1996	1000			
87	898	OFFICE SUPPLIES		2000	79	1500	3500	3500	3500

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FUND 27345 HEALTH MOPH-OSAS 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	ADOPTED 12/12/85	1986 BUDGET YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	1987 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 4-COMMODITIES								
87 909	POSTAGE	389	1800	2159	1104	1920	1920	1920
GROUP	TOTAL	389	3800	4233	3604	5420	5420	5420
GROUP 6-INTERNAL SERVICES								
87 640	EQUIPMENT RENTAL		50		576	576	576	576
87 670	STATIONERY STOCK	175	1500	856		1555		
87 672	PRINT SHOP	196		2062	2000	3000	3000	3000
GROUP	TOTAL	371	1550	2918	2576	5131	3576	3576
GROUP 7-MUNICIPAL PROJECTS								
87 999	REIMBURSEMENT - OPERATING	3776-		10634-				
GROUP	TOTAL	3776-		10634-				
SUBUNIT	TOTAL	15250	1279384	127959	163604	2175534	2152778	2152778

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FUND 27333 CHAMP 1986
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 11 CENTRAL SUPPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-CENTRAL SUPPORT

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPENC AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR			11291	28099	28099	28099	28099
87 002	OVERTIME							
87 003	HOLIDAY							
87 004	HOLIDAY OVERTIME							
87 005	ANNUAL LEAVE							
87 006	OVERTIME COMP.							
87 007	HOLIDAY COMP.							
87 008	SICK LEAVE							
87 009	ON CALL							
87 010	RETROACTIVE							
87 011	PER DIEM							
87 012	JURY DUTY							
87 013	SHIFT PREMIUM							
87 014	OTHER (MISC.)							
87 015	SERVICE INCREMENT							
87 016	SUMMER HELP							
87 017	OTHER SICK LEAVE							
87 018	EMERGENCY SALARY							
87 019	WORKMEN'S COMP.							
87 020	DEATH LEAVE							
GROUP	TOTAL			11291	28099	28099	28099	28099
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP			9	53	103	103	103
87 076	FRINGE BENEFITS-GROUP LIFE							
87 077	FRINGE BENEFITS-RETIREMENT							
87 078	FRINGE BENEFITS-HOSPITALIZATIO							
87 079	FRINGE BENEFIT-SOCIAL SECURITY			955	50			
87 080	FRINGE BENEFIT-DENTAL							
87 081	FRINGE BENEFITS-DISABILITY							
87 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL			864	103	103	103	103
GROUP 3-CONTRACTUAL SERVICES								
87 409	INDIRECT COSTS					1574	1574	1574
GROUP	TOTAL					1574	1574	1574
GROUP 5-INTERNAL SERVICES								
87 361	COMPUTER SERVICES-DEVELOPMENT			245754	221798	221798	221798	221798
DIVISION TOTAL				257909	250000	251574	251574	251574

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FUND 27353 HEALTH NCM BLOCK 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 91 INFANT HEALTH PROMOTION

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

3GT DEPT		ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
YR	CODE			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87
GROUP 1-SALARIES									
87	001	SALARIES - REGULAR		41712		73958	160353	160353	160353
87	002	OVERTIME			25				
87	003	HOLIDAY			1094				
87	004	HOLIDAY OVERTIME							
87	005	ANNUAL LEAVE			1521				
87	006	OVERTIME COMP.							
87	007	HOLIDAY COMP.							
87	008	SICK LEAVE			815				
87	009	ON CALL							
87	010	RETROACTIVE			560				
87	011	PER DIEM							
87	012	JURY DUTY							
87	013	SHIFT PREMIUM							
87	014	OTHER (MISC.)							
87	015	SERVICE INCREMENT			1325				
87	016	SUMMER HELP							
87	017	OTHER SICK LEAVE							
87	018	EMERGENCY SALARY							
87	019	WORKMEN'S COMP.							
87	020	DEATH LEAVE							
87	039	REIMBURSEMENT - SALARIES			9267-				
GROUP	TOTAL			38285		78858	160353	160353	160353
GROUP 2-FRINGE BENEFITS									
87	075	FRINGE BENEFITS-WORKERS COMP			65	22634	35849	35849	35849
87	076	FRINGE BENEFITS-GROUP LIFE			152				
87	077	FRINGE BENEFITS-RETIREMENT			6432				
87	078	FRINGE BENEFITS-HOSPITALIZATIO			2199				
87	079	FRINGE BENEFIT-SOCIAL SECURITY			3163				
87	080	FRINGE BENEFIT-DENTAL			251				
87	081	FRINGE BENEFITS-DISABILITY			253				
87	082	FRINGE BENEFIT-UNEMP INSURANCE							
87	099	REIMBURSEMENT-FRINGE BENEFITS			2320-				
GROUP	TOTAL			10195		22634	35849	35849	35849
GROUP 3-CONTRACTUAL SERVICES									
87	128	PROFESSIONAL SERVICES					14916	14916	14916
87	342	EQUIPMENT REPAIRS & MAINT.			105				
87	403	INDIRECT COSTS			2196	4416	8980	8980	8980
87	514	MEMBERSHIP DUES & PUBLICATIONS			20				
87	574	PERSONAL MILEAGE			1785	500	2200	2200	2200
87	752	TRAVEL & CONFERENCE			457	700			

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FUND 27350 HEALTH HYPERTENSION 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 66 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT DBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR			38237	45226	45226	45226	45226
87 002	OVERTIME							
87 003	HOLIDAY			474				
87 004	HOLIDAY OVERTIME							
87 005	ANNUAL LEAVE			668				
87 006	OVERTIME COMP.							
87 007	HOLIDAY COMP.			67				
87 008	SICK LEAVE			134				
87 009	ON CALL							
87 010	RETROACTIVE							
87 011	PER DIEM							
87 012	JURY DUTY							
87 013	SHIFT PREMIUM							
87 014	OTHER (MISC.)							
87 015	SERVICE INCREMENT							
87 016	SUMMER HELP							
87 017	OTHER SICK LEAVE							
87 018	EMERGENCY SALARY							
87 019	WORKMEN'S COMP.							
87 020	DEATH LEAVE							
87 099	REIMBURSEMENT - SALARIES			5312-				
GROUP	TOTAL			34268	45226	45226	45226	45226
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP			169	10390	10390	10390	10390
87 076	FRINGE BENEFITS-GROUP LIFE			72				
87 077	FRINGE BENEFITS-RETIREMENT			3945				
87 078	FRINGE BENEFITS-HOSPITALIZATIO			1262				
87 079	FRINGE BENEFIT-SOCIAL SECURITY			2769				
87 080	FRINGE BENEFIT-DENTAL			203				
87 081	FRINGE BENEFITS-DISABILITY			202				
87 082	FRINGE BENEFIT-UNEMP INSURANCE							
87 099	REIMBURSEMENT-FRINGE BENEFITS			1105-				
GROUP	TOTAL			7517	10390	10390	10390	10390
GROUP 3-CONTRACTUAL SERVICES								
87 342	EQUIPMENT REPAIRS & MAINT.			7				
87 409	INDIRECT COSTS			1850	2533	2533	2533	2533
87 514	MEMBERSHIP DUES & PUBLICATIONS			55				
87 574	PERSONAL MILEAGE			490	900	900	900	900
87 752	TRAVEL & CONFERENCE			186	853	853	853	853
GROUP	TOTAL			2588	4286	4286	4286	4286

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FUND 27350 HEALTH HYPERTENSION 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 86 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 4-COMMODITIES								
87 886	MATERIAL & SUPPLIES		60					
87 892	MEDICAL SUPPLIES		27		1000	1000	1000	1000
87 898	OFFICE SUPPLIES		26		1390	1390	1390	1390
87 909	POSTAGE		1122		2000	2000	2000	2000
GROUP	TOTAL		1235		4390	4390	4390	4390
GROUP 6-INTERNAL SERVICES								
87 310	BLDG SPACE COST ALLOCATION		3784		4130	4130	4130	4130
87 640	EQUIPMENT RENTAL		169		198	198	198	198
87 641	CONVENIENCE COPIER		436		500	500	500	500
87 670	STATIONERY STOCK		328					
87 672	PRINT SHDP		399					
87 750	TELEPHONE COMMUNICATIONS		792		1200	1200	1200	1200
GROUP	TOTAL		5898		6028	6028	6028	6028
SUBUNIT	TOTAL		51505		70320	70320	70320	70320
UNIT	TOTAL		51505		70320	70320	70320	70320
DIVISION	TOTAL		51505		70320	70320	70320	70320
DEPARTMENT	TOTAL		51505		70320	70320	70320	70320
FUNCTION	TOTAL		51505		70320	70320	70320	70320
FUND	TOTAL		51505		70320	70320	70320	70320

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BUDGET REPORT

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FUND 27352 HEALTH CRIPPLED CHILDREN 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 92 HLTH SVC CRIPPLED CHIL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-CRIPPLED CHILDREN

BGT OBJT		1985		1986 BUDGET			1987 BUDGET		
YR	CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	EXECUTIVE	ADOPTED
				12/12/85	AS OF 01/09/87	AS OF 01/09/87	REQUEST	RECOMMEND	12/11/8
GROUP 1-SALARIES									
87	001	SALARIES - REGULAR			51652	88768	88768	88768	88768
87	002	OVERTIME			209				
87	003	HOLIDAY			1693				
87	004	HOLIDAY OVERTIME							
87	005	ANNUAL LEAVE			3761				
87	006	OVERTIME COMP.							
87	007	HOLIDAY COMP.			238				
87	008	SICK LEAVE			369				
87	010	PETROACTIVE			484				
87	015	SERVICE INCREMENT			692				
87	099	REIMBURSEMENT - SALARIES			9992-				
GROUP	TOTAL				49795	88768	88768	88768	88768
GROUP 2-FRINGE BENEFITS									
87	075	FRINGE BENEFITS-WORKERS COMP			71	34173	34173	34173	34173
87	076	FRINGE BENEFITS-GROUP LIFE			180				
87	077	FRINGE BENEFITS-RETIREMENT			8243				
87	078	FRINGE BENEFITS-HOSPITALIZATIO			5966				
87	079	FRINGE BENEFIT-SOCIAL SECURITY			3997				
87	080	FRINGE BENEFIT-DENTAL			718				
87	081	FRINGE BENEFITS-DISABILITY			447				
87	082	FRINGE BENEFIT-UNEMP INSURANCE							
87	099	REIMBURSEMENT-FRINGE BENEFITS			3356-				
GROUP	TOTAL				16267	34173	34173	34173	34173
GROUP 3-CONTRACTUAL SERVICES									
87	128	PROFESSIONAL SERVICES			200				
87	409	INDIRECT COSTS			3607	4971	4971	4971	4971
87	514	MEMBERSHIP DUES & PUBLICATIONS			317				
87	574	PERSONAL MILEAGE			412	900	900	900	900
97	752	TRAVEL & CONFERENCE			339	1190	1190	1190	1190
GROUP	TOTAL				4875	7061	7061	7061	7061
GROUP 4-COMMODITIES									
87	886	MATERIAL & SUPPLIES			139				
87	998	OFFICE SUPPLIES				6499	6499	6499	6499
87	909	POSTAGE			187	2000	2000	2000	2000
GROUP	TOTAL				326	8499	8499	8499	8499

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COUNTY OF OAKLAND
BUDGET REPORT

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FUND 27352 HEALTH CRIPPLED CHILDREN 86-87
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 92 HLTH SVC CRIPPLED CHILD

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-CRIPPLED CHILDREN

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET		1987 BUDGET						
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/87			
GROUP 5-CAPITAL OUTLAY											
87 998	MISC CAPITAL OUTLAY			502	1150	1150	1150	1150	1150		
GROUP	TOTAL			502	1150	1150	1150	1150	1150		
GROUP 6-INTERNAL SERVICES											
87 310	BLDG SPACE COST ALLOCATION			13937	10608	10608	10608	10608	10608		
87 540	EQUIPMENT RENTAL			875	990	990	990	990	990		
87 641	CONVENIENCE COPIER			1533	2006	2006	2006	2006	2006		
87 570	STATIONERY STOCK			2322							
87 672	PRINT SHOP			906	2000	2000	2000	2000	2000		
87 750	TELEPHONE COMMUNICATIONS			1933	2000	2000	2000	2000	2000		
GROUP	TOTAL			21506	17604	17604	17604	17604	17604		
SUBUNIT	TOTAL			93270	157255	157255	157255	157255	157255		
UNIT	TOTAL			93270	157255	157255	157255	157255	157255		
DIVISION	TOTAL			118858	157255	157255	157255	157255	157255		
DEPARTMENT	TOTAL			118858	157255	157255	157255	157255	157255		
FUNCTION	TOTAL			118858	157255	157255	157255	157255	157255		
FUND	TOTAL			118858	157255	157255	157255	157255	157255		

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COUNTY OF OAKLAND
BUDGET REPORT

FUND 27340 PRENATAL POST PARTUM GRANT
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 01 OFFICE OF DIRECTOR

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET		1987 BUDGET			
			ADOPTED 12/12/85	YTD EXPEND AS OF 01/09/87	AMENDED BUDGET AS OF 01/09/87	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/8
GROUP 3-CONTRACTUAL SERVICES								
97 123	PROFESSIONAL SERVICES		13507		119734	119784	119784	119784
GROUP	TOTAL		13507		119784	119784	119784	119784
SURUNIT	TOTAL		13507		119734	119784	119784	119784
UNIT	TOTAL		13507		119784	119784	119784	119784
DIVISION	TOTAL		13507		119734	119784	119784	119784
DEPARTMENT	TOTAL		13507		119734	119784	119784	119784
FUNCTION	TOTAL		13507		119734	119784	119784	119784
FUND	TOTAL		13507		119784	119784	119784	119784

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MEDICAL CARE FAC.
139	1(1)	1(1)	139	Governmental Positions
				Special Revenue Positions
139	1(1)	1(1)	139	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr. Med. Care Fac.
1				1	Admin. Asst. M.C.F.
1				1	Secretary II
1				1	Admit. & Soc. Serv. Clerk
1				1	Switchboard Supv.
1				1	Office Leader
1				1	Clerk II
		1	1	1	Clerk ^{IP}
1				1	Clerical Trainee
3				3	Student
11		1	1	12	Total Positions

GOV	SR	REQ	REC	TOT	ACTIVITIES & REC.
1				1	Patient Act. Coord.
3				3	Dayroom Asst.
4				4	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL SERVICES
1				1	Chf. Med. Services
1				1	Utilization Rvw. Coord.
2				2	Total Positions

GOV	SR	REQ	REC	TOT	PHARMACY
1				1	Chf. Pharmacist
1				1	Student Pharm. Intern
1				1	Clerical Trainee
3				3	Total Positions

GOV	SR	REQ	REC	TOT	DIETARY & FOOD SRV.
1				1	Asst. Fd. Svc. Supv.
2				2	Second Cook
4				4	Food Svc. Wrkr. II
4				4	Food Svc. Wrkr. I
1				1	Student
12				12	Total Positions

GOV	SR	REQ	REC	TOT	MATERIALS MGT.
1				1	Storekeeper III
1				1	Storekeeper I
1				1	Student
3				3	Total Positions

GOV	SR	REQ	REC	TOT	HOUSEKEEPING
1				1	Housekeeping Supv.
5				5	Custodial Worker II
2				2	Custodial Worker I
1		(1)	(1)	0	Clerk II/Deliveryperson
9		(1)	(1)	8	Total Positions

GOV	SR	REQ	REC	TOT	NURSING SERVICES
1				1	Chf. Nursing Svc.
3				3	Nursing Supv.
3				3	Relief Charge Nurse
6				6	Gen. Staff Nurse ^a
14				14	Licensed Prac. Nurse ^a
1				1	Clerk III
2				2	Clerk II
65				65	Nursing Assistant
95				95	Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position.
b) Recommend one (1) .8 funded part-time eligible position.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4804 MGR-MEDICAL CARE FACILITY	42604 50107	1	55,119	15,976				1	71,096
5255 OFFICE LEADER	18981 21561	1	23,236	8,984				1	32,270
226 ADMITTING & SOC SERV CLERK	17758 20940	1	22,615	9,266				1	31,901
2026 CLERK II	14798 17183	1	17,379	7,180				1	24,559
9199 CLERK I	12730 16547	1	10,444	5,401				1	15,845
2010 CLERICAL TRAINEE	12191 12191	1	12,191	5,625				1	18,016
7205 STUDENT	4830 4830	3	14,490	1,329				3	15,819
158 ADM ASST-MED CARE FAC	21255	1	26,055	9,664				1	35,719
6452 SECRETARY II	21065	1	25,107	9,249				1	34,356
7625 SWITCHBOARD SUPERVISOR	18028	1	22,412	8,770				1	31,182
ADMINISTRATION		12	229,097	81,666				12	310,763
7175 STOREKEEPER I	14994 15800	1	15,800	6,706				1	22,506
7205 STUDENT	4830 4830	1	4,830	443				1	5,273
7177 STOREKEEPER III	19823	1	22,525	5,743				1	28,268
MATERIALS MANAGEMENT		3	43,155	12,892				3	56,047
680 ASST FOOD SERVICE SUPERVISOR	16403 18480	1	19,958	6,808				1	26,786
9608 SECOND COOK-U	13101 17183	2	27,832	12,890				2	40,730
3851 FOOD SERVICE WORKER II	16121 16694	4	67,444	27,185				4	94,629
3850 FOOD SERVICE WORKER I	14095 15804	4	58,759	24,754				4	83,513
7205 STUDENT	4830 4830	1	4,830	443				1	5,273
DIETARY & FOOD SERVICES		12	178,823	72,105				12	250,931
4135 HOUSEKEEPING SUPERVISOR	23129 25916	1	27,471	10,569				1	38,040
2551 CUSTODIAL WORKER II	16268 17183	5	89,990	31,935				5	121,925
2550 CUSTODIAL WORKER I	13700 15070	2	29,242	11,904				2	41,146
HOUSEKEEPING		3	146,703	54,408				3	201,111
1713 CHF-MEDICAL SERVICES	62737 62737	1	67,756	20,016				1	87,772
7830 UTILIZATION REVIEW COORD	24703	1	31,463	12,086				1	43,549
MEDICAL SERVICES		2	99,219	32,102				2	131,321
1711 CHF-NURSING SERVICES	30500 34331	1	36,942	12,740				1	49,682
4650 LICENSED PRACTICAL NURSE	17172 20477	13	257,913	106,367				13	364,280
9416 LICENSED PRACTICAL NURSE-U	15751 20477	1	16,596	7,269				1	23,865
2029 CLERK III	16982 19454	1	17,926	7,482				1	25,408

DATE RUN 1-03-87

DAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
2026 CLERK II	14798 17183	2	33,320		9,485			2	42,785
5180 NURSING ASSISTANT	15050 17183	64	1,097,829		463,597			64	1,561,526
9483 NURSING ASSISTANT-U	13101 17183	1	13,714		6,718			1	20,432
3975 GENERAL STAFF NURSE	22280	5	136,344		52,346			5	188,690
5200 NURSING SUPERVISOR	25149	3	90,141		34,194			3	124,335
6290 RELIEF CHARGE NURSE	24615	3	84,243		30,000			3	114,243
NURSING SERVICE		95	1,785,068		730,278			95	2,515,346
5299 PATIENT ACTIVITIES COORD	16961 19596	1	21,666		9,032			1	30,698
2631 DAY ROOM ASSISTANT	13712 16447	3	46,026		20,991			3	67,017
ACTIVITIES & RECREATION		4	67,692		30,023			4	97,715
7215 STUDENT PHARMACY INTERN	14052 16119	1	9,749		210			1	9,959
2010 CLERICAL TRAINEE	12191 12191	1	12,191		12			1	12,203
1775 CHF PHARMACIST	31967	1	34,672		12,489			1	47,161
PHARMACY		3	56,612		12,711			3	69,323
MEDICAL CARE FACILITY		139	2,606,369		1,026,198			139	3,632,557
OVERTIME			15,000						15,000
HOLIDAY OVERTIME			60,000						60,000
ON-CALL			14,700						14,700
			<u>2,696,069</u>						<u>3,722,257</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MEDICAL CARE FACILITY
(DIV. NUMBER 163)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,129,755	\$2,377,976	\$2,016,277	\$2,509,123	\$2,402,371	\$2,402,371	\$2,402,371	\$2,606,369
1002	SALARIES-OVERTIME	13,195	15,000	17,980	15,000	15,000	15,000	15,000	15,000
1004	SALARIES-HOLIDAY OVERTIME	44,431	59,100	49,306	59,100	60,000	60,000	60,000	60,000
1009	SALARIES-ON CALL	13,240	14,700	13,400	14,700	14,700	14,700	14,700	14,700
	TOTAL SALARIES	\$2,200,621	\$2,466,776	\$2,096,963	\$2,597,923	\$2,492,071	\$2,492,071	\$2,492,071	\$2,696,069
2075	FRINGE BENEFITS	856,313	944,886	762,287	968,858	915,173	915,173	915,173	1,026,188
	TOTAL SALARIES & FRINGES	\$3,056,934	\$3,411,662	\$2,859,250	\$3,566,781	\$3,407,244	\$3,407,244	\$3,407,244	\$3,722,257
CONTRACTUAL SERVICES:									
3030	BARBER SERVICES	\$2,152	\$3,000	\$1,435	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
3054	DENTAL SERVICES	2,000	2,000		2,000	2,000	2,000	2,000	2,000
3128	PROFESSIONAL SERVICES	212,194	207,220	247,797	207,220	296,600	296,600	296,600	296,600
3206	AMBULANCE		200		200	200	200	200	200
3302	DATA PROCESSING	1,786	4,000	4,950	4,000	4,000	4,000	4,000	4,000
3330	ELEVATOR MAINTENANCE	2,417	2,450	602	2,450	2,450	2,450	2,450	2,450
3342	EQUIPMENT REPAIRS & MAINTENANCE	24,148	17,200	16,940	17,200	18,200	18,200	18,200	18,200
3412	INSURANCE	31,750		1,543	1,373		53,600	53,600	53,600
3440	LABORATORY FEES	53,819	58,000	60,694	58,000	62,500	62,500	62,500	62,500
3452	LAUNDRY & CLEANING	62,879	68,000	61,125	68,000	72,700	72,700	72,700	72,700
3464	LICENSES AND PERMITS	264	504	264	504	504	504	504	504
3514	MEMBERSHIPS, DUES & PUBLIC	3,212	3,942	5,324	3,942	4,045	4,045	4,045	4,045
3574	PERSONAL MILEAGE	170	200	61	200	200	200	200	200
3752	TRAVEL & CONFERENCE	3,807	5,422	3,152	5,422	5,672	5,672	5,672	5,672
3778	VOLUNTEER PROGRAMS	60	500	236	500	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$400,658	\$372,638	\$404,123	\$374,011	\$472,571	\$526,171	\$526,171	\$526,171
COMMODITIES:									
4720	MED. SUPPLIES-DRESSING	\$12,722	\$16,000	\$13,346	\$16,000	\$15,000	\$15,000	\$15,000	\$15,000
4721	MED. SUPPLIES-TRACHEOSTOMY	6,159	10,000	3,236	10,000	5,000	5,000	5,000	5,000
4722	MED. SUPPLIES-URILGICAL	3,285	4,000	1,921	4,000	2,000	2,000	2,000	2,000
4723	MED. SUPPLIES-TUBE FEEDING	12,119	14,000	10,946	14,000	12,000	12,000	12,000	12,000
4724	MED. SUPPLIES-OSTOMY	303	500	439	500	800	800	800	800
4725	MED. SUPPLIES-OXYGEN	7,617	7,000	3,026	7,000	6,000	6,000	6,000	6,000
4726	MED. SUPPLIES-INJECTION	2,377	2,000	2,365	2,000	3,000	3,000	3,000	3,000
4727	MED. SUPPLIES-PREPACKAGED	6,567	6,000	5,716	6,000	6,000	6,000	6,000	6,000
4728	MED. SUPPLIES-GLOVES	9,061	8,000	10,737	8,000	11,000	11,000	11,000	11,000
4729	MED. SUPPLIES-SYRINGES	553	1,000	316	1,000	200	200	200	200
4730	MED. SUPPLIES-MATRESSES	3,150	2,000	2,368	2,000	2,300	2,300	2,300	2,300
4731	MED. SUPPLIES-THERMOMETERS	798	500	632	500	600	600	600	600
4732	MED. SUPPLIES-OTHER	35,097	36,000	34,689	36,000	36,000	36,000	36,000	36,000
4806	BEDDING AND LINEN	13,823	15,000	26,768	18,725	19,500	19,500	19,500	19,500
4813	COMPOSITE & UNDERPADS	54,470	52,000	54,326	52,000	58,000	58,000	58,000	58,000

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MEDICAL CARE FACILITY
(DIV. NUMBER 163)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
4816	CULINARY SUPPLIES	7,187	8,000	5,225	8,000	8,000	8,000	8,000	8,000
4828	DRUGS	162,517	152,000	198,428	155,750	250,000	250,000	250,000	250,000
4829	DRUG AND MEDICINE--NON LEGE	29,000	28,000	30,362	28,000	36,000	36,000	36,000	36,000
4832	DRY GOODS & CLOTHING	6,164	5,000	4,598	5,000	5,000	5,000	5,000	5,000
4836	EDUCATIONAL SUPPLIES	413	600	498	600	600	600	600	600
4860	HOUSEKEEPING EXPENSE & JAN	4,205	4,000	3,915	4,000	4,000	4,000	4,000	4,000
4890	MEDICAL LIBRARY SUPPLIES	419	500	310	500	500	500	500	500
4898	OFFICE SUPPLIES	3,239	2,500	8,949	2,500	6,000	6,000	6,000	6,000
4906	PHARMACY SUPPLIES	2,700	2,000	2,929	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	1,611	1,720	1,188	1,720	1,286	1,286	1,286	1,286
4913	PROVISIONS	48,581	50,000	49,900	50,000	56,500	56,500	56,500	56,500
4914	PROVISIONS--TUBE FEEDINGS	11,681	18,000	7,367	18,000	6,000	6,000	6,000	6,000
4940	TOILET ARTICLES	638	200	1,440	200	1,500	1,500	1,500	1,500
	TOTAL COMMODITIES	\$446,456	\$446,520	\$485,940	\$453,995	\$554,786	\$554,786	\$554,786	\$554,786
	CAPITAL OUTLAY:								
5998	MISC. CAPITAL OUTLAY	\$16,241	\$38,000	\$25,489	\$38,000				
	TOTAL CAPITAL OUTLAY	\$16,241	\$38,000	\$25,489	\$38,000	\$0	\$0	\$0	\$0
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$317,713	\$298,439	\$273,570	\$298,439	\$287,263	\$287,263	\$287,263	\$287,263
6311	MAINTENANCE DEPARTMENT CHA	135		543	543				
6312	SPECIAL PROJECTS	20,200	10,500	10,500	10,500				
6330	CENTRAL STORES--MISCELLANEO	4,347	4,000	4,123	4,000	4,000	4,000	4,000	4,000
6331	CENTRAL STORES--HOUSEKEEPIN	16,380	17,000	15,460	17,000	17,000	17,000	17,000	17,000
6332	CENTRAL STORES--CULINARY SU	4,678	3,300	6,019	3,300	5,650	5,650	5,650	5,650
6333	CENTRAL STORES--PROVISIONS	31,762	24,000	23,338	24,000	25,000	25,000	25,000	25,000
6334	CENTRAL STORES--TOILET ARTI	2,705	2,000	141	2,000	2,000	2,000	2,000	2,000
6360	COMPUTER SERVICES--OPERATIO	1,439	10,115	1,107	2,690	2,724	2,724	2,724	2,724
6361	COMPUTER SERVICES--DEVELOPM	3,119							
6600	RADIO COMMUNICATIONS	24							
6610	LEASED VEHICLES	42		13					
6640	EQUIPMENT RENTAL	4,693	4,704	3,635	4,704	4,704	4,704	4,704	4,704
6641	CONVENIENCE COPIER	1,981	2,200	2,264	2,200	2,200	2,200	2,200	2,200
6670	STATIONERY STOCK	2,639	2,700	2,576	2,700	3,000	3,000	3,000	3,000
6672	PRINT SHOP	2,500	3,000	1,635	3,000	2,500	2,500	2,500	2,500
6750	TELEPHONE COMMUNICATIONS	13,265	14,504	13,109	14,503	15,510	15,510	15,510	15,510
	TOTAL INTERNAL SERVICES	\$427,622	\$396,462	\$358,033	\$389,579	\$371,551	\$371,551	\$371,551	\$371,551
	TOTAL DIVISION	\$4,347,911	\$4,665,282	\$4,132,835	\$4,822,366	\$4,806,152	\$4,859,752	\$4,859,752	\$5,174,765

Function: County Executive

Department: Institutional & Human Services

Division: Medical Care Facility

This facility provides highly skilled care to residents of Oakland County. Prospective patients are screened for appropriateness of care by the Utilization Review Coordinator, working closely with the Medical Director. Chief of Nursing Services assists in screening when appropriate. Financial information is obtained so that if a prospective patient needs skilled level of care, the admission may be facilitated. When the admission is not deemed appropriate, or no bed is available, prospective patients are advised and referred to other agencies that may be of assistance.

Patients are provided continuing care as initiated by multidisciplinary care plan. This plan includes skills of nursing as well as meeting the medical, rehabilitative, dietary, environmental and diagnostic needs of the patient. The facility maintains Pharmacy, Laboratory, Radiology, and Rehabilitation Units.

The Oakland County Medical Care Facility participates in three major reimbursement programs:

1. MEDICARE - A Federal program for elderly and disabled persons funded by Social Security contributions.
 2. MEDICAID - A Federal/State program for medically indigent patients administered by the Michigan Department of Social Services.
 3. BLUE CROSS/BLUE SHIELD OF MICHIGAN
- BA7

The balance of reimbursement is derived from commercial insurance or private payment. Additionally, revenue is realized by the sale of services and supplies to other County Departments, such as pharmaceuticals charged to the Health Division, Mental Health, the Jail Infirmary and Children's Village. Revenue is also generated from rental of space to therapy contractors, sale of pharmaceuticals to employees, and meals on wheels program.

DEPARTMENTAL STATISTICS

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>Projected</u> <u>1986</u>
Admissions	181	107	122	140
Beds Available	120	120	120	120
Patient Care Days	43,627	43,825	43,685	43,600
Occupancy Percent	99.6%	99.3%	99.7%	99.6%
Average Length of Stay-Days	235	311	361	300
Average Census	119.5	119.7	119.6	119.5
Cost Per Patient Day	\$97.00	\$96.18	\$ 98.98	\$103.00

CAMP OAKLAND				
CP	REQ	REC	TOT	EXECUTIVE DIRECTOR CAMP OAKLAND ^a
33			33	Governmental Positions
				Special Revenue Positions
33			33	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Admin. Asst.-C.O. Treatment Services
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	BOYS' RANCH
1				1	Social Worker II
1				1	Children's Supv. III
4				4	Children's Supv. II
2				2	Children's Supv. I ^b
8				8	Total Positions

GOV	SR	REQ	REC	TOT	GIRLS' RANCH
1				1	Social Worker II
1				1	Children's Supv. III
5				5	Children's Supv. II ^d
1				1	Children's Supv. I
1				1	First Cook ^c
9				9	Total Positions

GOV	SR	REQ	REC	TOT	WORK EDUCATION
1				1	Social Worker II
1				1	Maintenance Supv. I
1				1	Children's Supv. III
5				5	Children's Supv. II ^e
1				1	Children's Supv. I
1				1	Maint. Mech. & Inst.
1				1	First Cook
1				1	Second Cook ^f
12				12	Total Positions

- a) Position funded by Camp Oakland Youth Programs, Inc.
- b) Includes two (2) four-fifths (4/5) funded part-time eligible positions. One (1) position increased from two-fifths (2/5) funded 3/13/86, per Misc. Res. #86031. One (1) position recommended to be increased to full-funded per 1987 Budget.
- c) Position split one-half (1/2) at Boys' Ranch and one-half (1/2) at Girls' Ranch.
- d) Includes one (1) two-fifths (2/5) funded part-time non-eligible position.
- e) Includes one (1) four-fifths (4/5) funded position split two-fifths (2/5) at Boys' Ranch and two-fifths (2/5) at Work Education. One (1) two-fifths (2/5) funded position deleted 3/13/86, per Misc. Res. #86031.
- f) Four-fifths (4/5) funded position, shared between all units.

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	CAMP OAKLAND			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7502 ADM ASST-CAMP OAK TREAT SERV	34103 39000	1	39,722	13,473			1			53,257	
51 ACCOUNT CLERK II	19177 21561	1	23,717	7,492			1			31,209	
7801 TYPIST II	15395 17320	1	18,889	7,900			1			26,789	
6452 SECRETARY II	21065	1	26,033	9,657			1			35,690	
ADMINISTRATION		4	109,421	38,524			4			146,945	
7076 SOCIAL WORKER II	33226 35613	1	34,553	11,877			1			46,430	
1876 CHILDRENS SUPERVISOR II	15744 20271	4	76,010	31,913			4			107,923	
1875 CHILDRENS SUPERVISOR I	14620 15184	2	29,804	13,499			2			43,303	
1877 CHILDRENS SUPERVISOR III	23588	1	28,113	11,030			1			39,143	
BOYS RANCH		8	168,480	68,319			8			236,799	
7076 SOCIAL WORKER II	33226 35613	1	35,613	12,589			1			48,202	
1876 CHILDRENS SUPERVISOR II	15744 20271	5	83,251	34,901			5			118,152	
3800 FIRST COOK	16403 18480	1	18,480	8,072			1			26,552	
1875 CHILDRENS SUPERVISOR I	14620 15184	1	15,915	7,204			1			23,119	
1877 CHILDRENS SUPERVISOR III	23588	1	26,551	10,175			1			36,726	
GIRLS RANCH		9	179,310	72,941			9			252,251	
7076 SOCIAL WORKER II	33226 35613	1	36,075	13,202			1			51,277	
1876 CHILDRENS SUPERVISOR II	15744 20271	5	95,342	35,960			5			131,302	
4743 MAINT MECH & INSTRUCT	17570 19817	1	18,319	7,595			1			25,914	
3800 FIRST COOK	16403 18480	1	19,941	8,457			1			28,398	
6425 SECOND COOK	15464 17183	1	12,595	6,108			1			18,703	
1875 CHILDRENS SUPERVISOR I	14620 15184	1	14,620	6,633			1			21,253	
1877 CHILDRENS SUPERVISOR III	23588	1	28,113	11,030			1			39,143	
4780 MAINTENANCE SUPERVISOR I	24634	1	25,930	9,643			1			35,573	
WORK EDUCATION		12	252,935	98,633			12			351,568	
CAMP OAKLAND		33	709,645	278,417			33			988,063	
OVERTIME			3,200							3,200	
HOLIDAY OVERTIME			8,000							8,000	
			<u>720,846</u>							<u>999,263</u>	

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 CAMP OAKLAND
 (DIV. NUMBER 164)

ACCT. NO.	DESCRIPTION	1986				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$715,721	\$684,743	\$640,664	\$751,089	\$698,373	\$698,373	\$698,373	\$709,646
1002	SALARIES-OVERTIME	2,906	3,450	3,121	3,430	3,200	3,200	3,200	3,200
1004	SALARIES-HOLIDAY OVERTIME	9,953		9,820		8,000	8,000	8,000	8,000
	TOTAL SALARIES	\$728,580	\$688,193	\$653,605	\$754,519	\$709,573	\$709,573	\$709,573	\$720,846
2075	FRINGE BENEFITS	248,972	259,945	222,036	259,945	261,426	261,426	261,426	278,417
	TOTAL SALARIES & FRINGES	\$977,552	\$948,138	\$875,641	\$1,014,464	\$970,999	\$970,999	\$970,999	\$999,263
CONTRACTUAL SERVICES:									
3030	BARBER SERVICES	\$1,818	\$2,000	\$1,358	\$2,000	\$1,800	\$1,800	\$1,800	\$1,800
3114	MEDICAL SERVICES-PHYSICIAN	10,832	14,000	9,652	14,000	13,000	13,000	13,000	13,000
3128	PROFESSIONAL SERVICES	1,537	1,000	971	1,000	1,000	1,000	1,000	1,000
3168	STUDENT EMPLOYMENT	6,040	6,000	2,891	6,000	4,000	4,000	4,000	4,000
3172	TEMPORARY HELP	2,573		1,082		2,000	2,000	2,000	2,000
3240	BUILDING ALTERATION CHARGES		4,950		4,950	4,950	4,950	4,950	4,950
3242	BUILDING MAINTENANCE CHARG	19,199	10,000	9,596	10,950	10,000	10,000	10,000	10,000
3258	CASH SHORTAGE	0	0	0	0	0	0	0	0
3342	EQUIPMENT REPAIRS & MAINT	3,740	5,000	1,962	4,900	4,000	4,000	4,000	4,000
3343	EQUIPMENT REPAIRS-CULINARY	1,102	2,000	2,149	2,000	2,000	2,000	2,000	2,000
3346	EXTERMINATING EXPENSE	528	610	480	610	610	610	610	610
3372	GARBAGE & RUBBISH DISPOSAL	2,030	2,120	2,240	2,120	2,111	2,111	2,111	2,111
3376	GAS, OIL & GREASE	8,170	7,700	3,399	7,700	6,950	6,950	6,950	6,950
3390	HEAT, LIGHTS, GAS & WATER	38,517	50,000	32,832	50,000	47,000	47,000	47,000	47,000
3394	HOSPITALIZATION	1,073	6,000	2,596	6,000	6,000	6,000	6,000	6,000
3412	INSURANCE	5,833		57	57		9,100	9,100	9,100
3442	LANDS & GROUNDS MAINTENANC	2,282	2,500	979	2,500	2,500	2,500	2,500	2,500
3452	LAUNDRY & CLEANING	681	700	471	700	700	700	700	700
3514	MEMBERSHIPS, DUES & PUBLIC	523	680	403	680	676	676	676	676
3528	MISCELLANEOUS	91		67					
3554	OPTICAL EXPENSE	700	1,500	1,225	1,500	1,500	1,500	1,500	1,500
3574	PERSONAL MILEAGE	1,957	2,500	1,567	2,500	2,500	2,500	2,500	2,500
3726	TEACHER SERVICES & EXPENSE	102,231	71,550	85,450	81,200	90,843	90,843	90,843	90,843
3752	TRAVEL & CONFERENCE	127	560	735	560	560	560	560	560
	TOTAL CONTRACTUAL SERVICES	\$211,584	\$191,370	\$162,162	\$201,927	\$204,700	\$213,800	\$213,800	\$213,800
COMMODITIES:									
4802	AUTO SHOP SUPPLIES	\$665	\$600	\$730	\$600	\$600	\$600	\$600	\$600
4806	BEDDING AND LINEN	1,053	2,700	553	2,700	1,700	1,700	1,700	1,700
4816	CULINARY SUPPLIES	845	1,100	279	1,100	1,100	1,100	1,100	1,100
4828	DRUGS	3,807	3,000	3,023	3,000	3,000	3,000	3,000	3,000
4832	DRY GOODS & CLOTHING	10,563	15,000	5,724	15,483	13,000	13,000	13,000	13,000
4836	EDUCATIONAL SUPPLIES	2,277	2,700	1,113	2,700	2,700	2,700	2,700	2,700
4860	HOUSEKEEPING EXPENSE & JAN	1,081	1,000	1,768	1,000	1,500	1,500	1,500	1,500

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CAMP OAKLAND
(DIV. NUMBER 164)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE		
4898	OFFICE SUPPLIES	179	100	647	100	100	100	100	100	
4908	PHOTGRAPHIC SUPPLIES	161	100	44	100	100	100	100	100	
4909	POSTAGE	723	800	563	800	800	800	800	800	
4913	PROVISIONS	23,722	18,000	15,660	18,000	17,750	17,750	17,750	17,750	
4917	RECREATION ACTIVITIES	2,982	4,500	2,913	4,500	4,500	4,500	4,500	4,500	
4918	RECREATION SUPPLIES	1,073	2,000	465	2,000	2,000	2,000	2,000	2,000	
4926	SMALL TOOLS	249	200	150	200	200	200	200	200	
4940	TOILET ARTICLES	12	100		100	100	100	100	100	
	TOTAL COMMODITIES	\$49,392	\$51,900	\$33,632	\$52,383	\$49,150	\$49,150	\$49,150	\$49,150	
	CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$3,971	\$4,500	\$9,273	\$4,500					
	TOTAL CAPITAL OUTLAY	\$3,971	\$4,500	\$9,273	\$4,500	\$0	\$0	\$0	\$0	
	INTERNAL SERVICES:									
6311	MAINTENANCE DEPARTMENT CHA	\$2,641		\$46,237	\$1,593					
6330	CENTRAL STORES-MISCELLANEO	5,251	6,000	2,430	6,000	6,000	6,000	6,000	6,000	
6331	CENTRAL STORES-HOUSEKEEPIN	3,414	6,000	4,789	6,000	6,000	6,000	6,000	6,000	
6332	CENTRAL STORES-CULINARY SU	4,497	6,000	3,879	6,000	6,000	6,000	6,000	6,000	
6333	CENTRAL STORES-PROVISIONS	58,294	60,000	43,312	60,000	50,000	50,000	50,000	50,000	
6334	CENTRAL STORES-TOILET ARTI	4,345	6,000	2,774	6,000	6,000	6,000	6,000	6,000	
6610	LEASED VEHICLES*	14,197	17,500	12,616	17,500	16,000	16,000	16,000	16,000	
6640	EQUIPMENT RENTAL	1,586	1,600	1,185	1,500	1,600	1,600	1,600	1,600	
6641	CONVENIENCE COPIER	1,866	2,000	2,104	1,950	2,300	2,300	2,300	2,300	
6670	STATIONERY STOCK	1,712	1,800	1,839	1,800	1,800	1,800	1,800	1,800	
6672	PRINT SHOP	647	800	1,241	800	1,300	1,300	1,300	1,300	
6750	TELEPHONE COMMUNICATIONS	22,989	23,944	24,006	23,945	26,897	26,897	26,897	26,897	
	TOTAL INTERNAL SERVICES	\$121,439	\$131,644	\$146,412	\$133,088	\$123,897	\$123,897	\$123,897	\$123,897	
	TOTAL DIVISION	\$1,363,938	\$1,327,552	\$1,227,120	\$1,406,362	\$1,348,746	\$1,357,846	\$1,357,846	\$1,386,110	

*The 1987 Budget amount includes funding for four (4) leased vehicles.

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Camp Oakland

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Number of Child Care Days	20,988	15,675	15,748	15,226
Cost Per Day	\$60.27	\$73.99	\$79.84	\$89.58
Number of Admittances	112	74	65	62
Average Daily Census	58	43	44	43

Camp Oakland is a residential child care facility with a capacity for 51 adolescents between the ages of 13 and 16 and consists of three separate programs, Boys' Ranch, Girls' Ranch and Work Education. The adolescents are wards of the Probate Court and are selected for the three programs by the Juvenile Court Screening Committee.

The programs at Camp Oakland are designed to prepare the adolescent to return home. The adolescents from the Ranches attend public schools and other community activities, while Work Education is a self-contained program that provides all services to boys on the grounds. The average length of stay at Camp Oakland is nine to ten months.

The operation of Camp Oakland is under the supervision of the Executive Director of Camp Oakland.

BA8

CHILDREN'S VILLAGE					
GOV	SR	REQ	REC	TOT	MGR.-CHILD. VILLAGE
136		1	1	137	Governmental Positions
136		1	1	137	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Child. Village
1				1	Chief-C.V. Intake Team ^c
1				1	Chief-C.V. Program Team ^c
1				1	C.V. Special Svcs. Coord.
1				1	Admin. Asst.-C.V. Oper.
1				1	Secretary II
1				1	Office Supervisor I
1				1	Rec. Specialist ^c
1				1	Clerk III
1				1	Steno II
1				1	Typist II
1		1	1	1	Typist I ^f
1				1	Student
12		1	1	13	Total Positions

GOV	SR	REQ	REC	TOT	SPECIAL SERVICES ^c
					C.V.-Special Svcs. Coord.
1				1	Nursing Supervisor ^b
5				5	General Staff Nurse ^{b,e}
6				6	Total Positions

GOV	SR	REQ	REC	TOT	OPERATIONS
					Admin. Asst.-C.V. Oper. ^c
1				1	Food Service Supervisor ^c
2				2	First Cook ^c
4				4	Second Cook ^c
1				1	Employee Records Spec. ^d
8				8	Total Positions

GOV	SR	REQ	REC	TOT	INTAKE TEAM ^c
					Chf.-C.V. Intake Team
2				2	Clinical Psychologist II ^a
1				1	Social Worker II ^a
3				3	Child Welfare Worker II
4				4	Program Supervisor-C.V.
6				6	Children's Supervisor III
50				50	Children's Supervisor II
5				5	Children's Supervisor I
71				71	Total Positions

GOV	SR	REQ	REC	TOT	PROGRAM TEAM ^c
					Chf.-C.V. Program Team
1				1	Sr. Psychologist ^a
1				1	Social Worker II ^a
3				3	Child Welfare Worker II
1				1	Child Welfare Worker I
2				2	Program Supervisor-C.V.
3				3	Children's Supervisor III
23				23	Children's Supervisor II
5				5	Children's Supervisor I
39				39	Total Positions

- a) Position(s) receive clinical guidance from contract psychiatrists.
- b) Position(s) receive medical direction from contract physicians.
- c) Positions show in Child Care unit on salaries pages.
- d) Position shows in Administration unit on salaries pages.
- e) Includes two (2) part-time eligible one-half (1/2) funded positions.
- f) 1000 hr/yr part-time non-eligible position.

Prepared by Personnel Dept. 12/86

CHILDREN'S VILLAGE				
GOV	SR	REQ	REC	TOT
136		1	1	137
MGR.-CHILDREN'S VILLAGE				
Governmental Positions				
136		1	1	137
Total Positions				

ADMINISTRATION				
GOV	SR	REQ	REC	TOT
1				1
Manager-Children's Village				
1				1
Chief-C.V. Intake Team ^a				
1				1
Chief-C.V. Program Team ^a				
1				1
Admin. Asst.-C.V. Oper.				
1				1
C.V. Special Services Coord.				
1				1
Nursing Supervisor ^c				
5				5
General Staff Nurse ^{c,i}				
9				9
Children's Supervisor III				
1				1
Food Service Supervisor				
2				2
First Cook				
4				4
Second Cook				
1				1
Secretary II				
1				1
Employee Records Spec.				
1				1
Office Supervisor				
1				1
Rec. Specialist ^a				
1				1
Clerk III				
1				1
Steno II				
1				1
Typist II				
		1	1	1
Typist II				
1				1
Student				
35		1	1	36
Total Positions				

INTAKE TEAM ^a				
GOV	SR	REQ	REC	TOT
65				65
CHF.-C.V. INTAKE TEAM				
Governmental Positions				
65				65
Total Positions				

PROGRAM TEAM ^a				
GOV	SR	REQ	REC	TOT
36				36
CHF.-C.V. PROG. TEAM				
Governmental Positions				
36				36
Total Positions				

A BUILDING - NORTH				
GOV	SR	REQ	REC	TOT
1				1
Clinical Psychologist II ^{b,d}				
1				1
Child Welfare Worker II ^e				
7				7
Children's Supervisor II				
9				9
Total Positions				

B BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Social Worker II ^{b,h}				
1				1
Child Welfare Worker II				
1				1
Program Supervisor ^h				
5				5
Children's Supervisor II				
2				2
Children's Supervisor I				
10				10
Total Positions				

A BUILDING - SOUTH				
GOV	SR	REQ	REC	TOT
1				1
Program Supervisor-C.V.				
6				6
Children's Supervisor II				
2				2
Children's Supervisor I				
9				9
Total Positions				

C BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Child Welfare Worker I				
6				6
Children's Supervisor II				
1				1
Children's Supervisor I				
8				8
Total Positions				

H BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Social Worker II ^{b,e}				
1				1
Child Welfare Worker II				
1				1
Program Supervisor-C.V.				
13				13
Children's Supervisor II				
3				3
Children's Supervisor I				
19				19
Total Positions				

D BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Senior Psychologist ^{b,i}				
1				1
Child Welfare Worker II				
1				1
Program Supervisor-C.V. ⁱ				
6				6
Children's Supervisor II				
1				1
Children's Supervisor I				
10				10
Total Positions				

J1 BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Clinical Psychologist II ^k				
1				1
Child Welfare Worker II ^k				
1				1
Program Supervisor-C.V.				
15				15
Children's Supervisor II				
18				18
Total Positions				

G BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Child Welfare Worker II				
6				6
Children's Supervisor II				
1				1
Children's Supervisor I				
8				8
Total Positions				

J2 BUILDING				
GOV	SR	REQ	REC	TOT
1				1
Program Supervisor ^g				
9				9
Children's Supervisor II				
10				10
Total Positions				

- a) Positions show in Child Care unit on salaries pages.
- b) Position receives clinical guidance from contract psychiatrists.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with H Bldg.
- e) Position shared with A Bldg.-South.
- f) Position shared with G Bldg.
- g) Position shared with A Bldg.-North.
- h) Position shared with C Bldg.
- i) Includes two (2) one-half (1/2) funded part-time eligible positions.
- j) 1000 hr/yr part-time non-eligible position.
- k) Position shared with J2 Bldg.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
4844 MGR-CHILDRENS VILLAGE	37278 45418	1	42,865	13,946		1	56,811
159 ADM ASST-CV OPERATIONS	33682 36951	1	40,646	13,842		1	54,488
1926 CHILD VILL SPEC SERV COORD	32605 35988	1	38,867	13,339		1	52,266
2029 CLERK III	16982 19454	1	21,400	6,506		1	27,906
7151 STENOGRAPHER II	16982 19454	1	19,343	6,383		1	26,226
7801 TYPIST II	15395 17820	1	15,467	7,062		1	22,529
9706 TYPIST I	13101 17133	1	6,270	6		1	6,276
7205 STUDENT	4830 4830	1	4,830	345		1	5,175
3695 EMPLOYEE RECORDS SPECIALIST	19177	1	20,991	8,570		1	29,561
5259 OFFICE SUPERVISOR I	21065	1	24,160	9,647		1	33,807
6452 SECRETARY II	21065	1	21,938	8,208		1	30,146
ADMINISTRATION		11	257,277	88,214		11	345,491
6875 SR PSYCHOLOGIST	36131 40725	1	41,540	11,737		1	53,277
1767 CHF-CV INTAKE TEAM	33800 37294	1	34,964	11,679		1	46,643
1768 CHF-CV PROGRAM TEAM	33800 37294	1	34,964	11,679		1	46,643
2066 CLINICAL PSYCHOLOGIST II	34396 36760	2	73,103	24,075		2	97,178
7076 SOCIAL WORKER II	33226 35613	2	71,458	20,620		2	92,078
5618 PROGRAM SUPERVISOR-CV	25265 28603	6	181,361	69,027		6	250,388
1927 CHILD WELF WKR II	21560 28271	5	164,978	60,525		5	225,503
6250 RECREATION SPECIALIST	17003 22997	1	20,568	8,164		1	28,732
1876 CHILDRENS SUPERVISOR II	15744 20271	74	1,426,119	581,737		74	2,007,858
1925 CHILD WELF WKR I	18791 20176	1	16,213	6,937		1	23,150
3800 FIRST COOK	16403 18480	2	39,247	14,777		2	54,024
6425 SECOND COOK	15464 17183	4	69,202	30,215		4	99,417
1875 CHILDRENS SUPERVISOR I	14620 15184	9	119,430	49,450		9	168,880
1877 CHILDRENS SUPERVISOR III	23583	9	249,381	92,462		9	341,843
3825 FOOD SERVICE SUPERVISOR	23644	1	27,592	10,099		1	37,691
3975 GENERAL STAFF NURSE	22260	5	105,016	36,342		5	141,358
5200 NURSING SUPERVISOR	26149	1	27,418	10,101		1	37,519
CHILD CARE		126	2,702,554	1,049,628		126	3,752,182
CHILDRENS' VILLAGE		137	2,959,631	1,137,842		137	4,097,673
OVERTIME			120,000				120,000
HOLIDAY OVERTIME			80,000				80,000
			<u>3,159,831</u>				<u>4,297,673</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
CHILDREN'S VILLAGE
(DIV. NUMBER 165)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$2,903,995	\$2,932,156	\$2,675,880	\$3,008,428	\$2,933,909	\$2,927,673	\$2,927,673	\$2,959,831
1002	SALARIES-OVERTIME	246,641	80,000	144,076	80,000	120,000	120,000	120,000	120,000
1004	SALARIES-HOLIDAY OVERTIME	62,437	60,000	68,827	60,000	80,000	80,000	80,000	80,000
TOTAL SALARIES		\$3,213,073	\$3,072,156	\$2,888,783	\$3,148,428	\$3,133,909	\$3,127,673	\$3,127,673	\$3,159,831
2075	FRINGE BENEFITS	1,083,744	1,082,492	967,854	1,082,532	1,068,665	1,063,029	1,063,029	1,137,842
TOTAL SALARIES & FRINGES		\$4,296,817	\$4,154,648	\$3,856,637	\$4,230,960	\$4,202,574	\$4,190,702	\$4,190,702	\$4,297,673
CONTRACTUAL SERVICES:									
3030	BARBER SERVICES	\$1,997	\$2,000	\$1,403	\$2,000	\$2,500	\$2,500	\$2,500	\$2,500
3114	MEDICAL SERVICES-PHYSICIAN	36,053	35,000	34,297	35,000	31,000	31,000	31,000	31,000
3128	PROFESSIONAL SERVICES	41,878	48,000	45,050	48,000	33,440	33,440	33,440	33,440
3168	STUDENT EMPLOYMENT	6,198	12,000	351	12,000	5,000	5,000	5,000	5,000
3178	VOCATIONAL TRAINING	8,256	5,500	6,678	5,500	12,500	12,500	12,500	12,500
3206	AMBULANCE	875	1,000	127	1,000	1,000	1,000	1,000	1,000
3214	AUCTION EXPENSE	16							
3342	EQUIPMENT REPAIRS & MAINTENANCE	4,939	5,000	3,640	5,000	5,500	5,500	5,500	5,500
3343	EQUIPMENT REPAIRS-CULINARY		300		300	300	300	300	300
3350	FIELD TRIPS	843	1,000	947	1,000	1,000	1,000	1,000	1,000
3394	HOSPITALIZATION	4,458	3,000	1,002	3,000	2,000	2,000	2,000	2,000
3412	INSURANCE	19,813		5,498	5,498		10,900	10,900	10,900
3452	LAUNDRY & CLEANING	31,586	29,000	27,465	29,000	29,030	29,030	29,030	29,030
3514	MEMBERSHIPS, DUES & PUBLIC	947	750	786	750	1,200	1,200	1,200	1,200
3550	OUTSIDE CO. JUV. DETENTION	10,090	8,000	480	8,000	5,000	5,000	5,000	5,000
3554	OPTICAL EXPENSE	1,898	2,500	1,161	2,500	2,500	2,500	2,500	2,500
3571	PERIODICALS, BOOKS, PUB. &	1,506	1,700	1,584	1,700	2,550	2,550	2,550	2,550
3574	PERSONAL MILEAGE	2,287	2,000	1,649	2,200	2,200	2,200	2,200	2,200
3582	PRINTING	11							
3735	TESTING SERVICES	939,274	1,061,530	724,548	1,134,943	1,188,349	1,188,349	1,188,349	1,188,349
3746	TRANSPORTATION	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
3752	TRAVEL & CONFERENCE	2,069	4,500	4,177	4,500	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL SERVICES		\$1,123,494	\$1,251,280	\$869,343	\$1,310,391	\$1,338,069	\$1,348,969	\$1,348,969	\$1,348,969
COMMODITIES:									
4802	AUTO SHOP SUPPLIES	\$60	\$500	\$90	\$500	\$500	\$500	\$500	\$500
4806	BEDDING AND LINEN	13,840	10,000	9,720	10,000	15,000	15,000	15,000	15,000
4816	CULINARY SUPPLIES	208	500	468	500	500	500	500	500
4828	DRUGS	10,839	10,300	11,869	10,540	12,540	12,540	12,540	12,540
4832	DRY GOODS & CLOTHING	56,826	45,000	48,578	46,200	40,000	40,000	40,000	40,000
4836	EDUCATIONAL SUPPLIES	11,608	11,250	9,890	11,609	12,000	12,000	12,000	12,000
4898	OFFICE SUPPLIES	1,455	700	693	700	700	700	700	700
4908	PHOTOGRAPHIC SUPPLIES			326					
4909	POSTAGE	4,789	5,951	4,303	5,951	4,680	4,680	4,680	4,680

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 CHILDREN'S VILLAGE
 (DIV. NUMBER 165)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
4913	PROVISIONS	87,643	80,500	75,272	80,500	80,500	80,500	80,500	
4918	RECREATION SUPPLIES	5,077	6,000	5,311	6,000	8,150	8,150	8,150	
4922	SECURITY SUPPLIES					1,000	1,000	1,000	
4926	SMALL TOOLS		600	365	600	600	600	600	
4940	TOILET ARTICLES	417	500	307	500	600	600	600	
	TOTAL COMMODITIES	\$192,762	\$171,801	\$167,192	\$173,600	\$176,770	\$176,770	\$176,770	
	CAPITAL OUTLAY:								
5998	MISC. CAPITAL OUTLAY	\$20,837	\$2,165	\$11,326	\$8,443	\$8,650	\$8,650	\$8,650	
	TOTAL CAPITAL OUTLAY	\$20,837	\$2,165	\$11,326	\$8,443	\$8,650	\$8,650	\$8,650	
	INTERNAL SERVICES:								
6280	AUDIO-VISUAL	\$216	\$320	\$198	\$320	\$320	\$320	\$320	
6310	BLDG SPACE COST ALLOCATION	902,220	968,102	887,458	968,102	869,492	869,492	869,492	
6311	MAINTENANCE DEPARTMENT CHA	7,888		8,761	8,610				
6312	SPECIAL PROJECTS	48,900	25,800	25,800	25,800				
6330	CENTRAL STORES-MISCELLANEO	701	1,000	303	1,000				
6331	CENTRAL STORES-HOUSEKEEPIN	38,576	30,000	28,814	30,000	30,000	30,000	30,000	
6332	CENTRAL STORES-CULINARY SU	8,946	9,500	7,409	9,500	9,500	9,500	9,500	
6333	CENTRAL STORES-PROVISIONS	192,852	180,000	169,388	180,000	180,500	180,500	180,500	
6334	CENTRAL STORES-TOILET ARTI	17,535	14,000	12,713	14,000	14,000	14,000	14,000	
6360	COMPUTER SERVICES-OPERATIONS			14,444	3,413				
6361	COMPUTER SERVICES-DEVELOPM	3,370		19,292	19,292	71,454	71,454	71,454	
6600	RADIO COMMUNICATIONS	2,953	3,065	3,311	3,065	3,880	3,880	3,880	
6610	LEASED VEHICLES**	30,018	29,100	25,539	29,100	30,000	30,000	30,000	
6640	EQUIPMENT RENTAL	3,028	2,992	3,760	2,992	7,291	7,291	7,291	
6641	CONVENIENCE COPIER	8,870	9,757	12,834	9,757	7,727	7,727	7,727	
6670	STATIONERY STOCK	8,434	7,350	7,295	7,350	7,350	7,350	7,350	
6672	PRINT SHOP	5,835	4,200	5,975	4,200	6,500	6,500	6,500	
6750	TELEPHONE COMMUNICATIONS	38,448	43,624	38,733	43,625	46,732	46,732	46,732	
	TOTAL INTERNAL SERVICES	\$1,318,790	\$1,328,810	\$1,272,027	\$1,360,126	\$1,284,746	\$1,284,746	\$1,284,746	
	TOTAL DIVISION	\$6,952,700	\$6,908,704	\$6,176,525	\$7,083,520	\$7,010,809	\$7,009,837	\$7,116,808	

*Expenditure of these funds is subject to initiation and/or prior approval of the County's Reference Librarian.

**The 1987 Budget amount includes funding for nine (9) leased vehicles.

Function: County Executive

Department: Institutional and Human Services

Division: Children's Village

DEPARTMENTAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Number of Child Care Days	60,786	49,989	63,068	60,294
Cost Per Day	\$91.25	\$90.20	\$119.40	\$115.31
Number of Admittances	2,032	1,771	1,727	1,731
Average Census	167	137	173	162
Number of Days of Care For Outstudent and Temporary Releases	26,410	32,723	47,367	60,735

The Oakland County Children's Village is a child care facility that houses neglected or delinquent boys and girls under the jurisdiction of the Probate Court -Juvenile Division. Programs include detention services for youngsters pending court, various treatment programs for youngsters who have had their court hearing and the services of a Shelter Care Unit for neglected children. The Division also provides the Children's Village School operated by the Waterford Township School District.

The County pays for the entire cost of this program. However, under the State Foster Care Act, it is reimbursed 50% of all monies spent.

PB5

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
212			212	Governmental Positions
				Special Revenue Positions
212			212	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
22			22	Governmental Positions
				Special Revenue Positions
22			22	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF.-CHILD. SERV.-M.I.
55			55	Governmental Positions
				Special Revenue Positions
55			55	Total Positions

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BD. RETARD. SERV.
48			48	Governmental Positions
				Special Revenue Positions
48			48	Total Positions

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF.-CMH ADULT SERV.-M.I.
87			87	Governmental Positions
				Special Revenue Positions
87			87	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCH. DIR.-CMH BOARD
22			22	Governmental Positions
				Special Revenue Positions
22			22	Total Positions

GOV	SR	REQ	REC	TOT	OFFICE OF THE DIR.
1				1	Psych. Dir.-CMH Board
1				1	Manager-CMH Services
1				1	Admin. Asst.-CMH Serv. ^f
1				1	Secretary II
4				4	Total Positions

GOV	SR	REQ	REC	TOT	CMH OPERATIONS
1				1	CMH Finance Officer
1				1	CMH Auditor & Agency Consultant ^c
2				2	Program Spec. I-CMH
1				1	Residential Dev. Coord. ^a
1				1	Office Supv. II
1				1	Secretary I
2				2	Clerk III ^b
1				1	Data Entry Operator II ^e
10				10	Total Positions

GOV	SR	REQ	REC	TOT	PLANNING & EVAL.
1				1	Senior Psychologist
1				1	Prog. Eval. Analyst ^e
1				1	Program Spec. II-CMH
3				3	Total Positions

GOV	SR	REQ	REC	TOT	SHARED SERVICES
1				1	Shared Services Coord. ^a
1				1	Total Positions

GOV	SR	REQ	REC	TOT	CLIN. PROG. DIRECTION
1				1	Chf.-CMH Child. Serv.-M.I.
1				1	Chf.-Bd. Retard. Serv.
1				1	Chf.-CMH Adult Serv.-M.I.
3				3	Total Positions

GOV	SR	REQ	REC	TOT	COMM. CONS./REC. RTS.
1				1	Service Supv. ^d
1				1	Total Positions

- a) Position created 5/22/86, per Misc. Res. #86126.
b) Includes one (1) position created 5/22/86, per Misc. Res. #86126, and one (1) position transferred from Continuing Treatment Services 9/13/86.
c) Position reclassified from Service Supervisor-CMH, 4/19/86.
d) Position reclassified from Community Consultant/Recipient Rights Officer, 8/16/86. Position also provides supervision for Geriatric Services.
e) Position created 9/25/86, per Misc. Res. #86229.
f) Position also provides supervision for Case Management Services and Admission Discharge Services.

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF. OF CHILD. SERV.-M.I.
55			55	Governmental Positions
				Special Revenue Positions
55			55	Total Positions

GOV	SR	REQ	REC	TOT	CHILDREN'S SERV. ADM.
					Chief of CMH Children's Services-M.I. ^a
					Total Positions

GOV	SR	REQ	REC	TOT	CHILD/ADOLESC. DAY TREAT. SERV.
1				1	Serv. Supv.-CMH
1				1	Clinical Psych. II
4				4	Social Worker II
1				1	Social Worker I
2				2	Clerk III
9				9	Total Positions

GOV	SR	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-ROYAL OAK
1				1	Staff Psychiatrist
1				1	Ment. Hlth. Clin. Supv.
3				3	Clinical Psych. II
1				1	Casework Supervisor
4				4	Social Worker II
4				4	Mental Health Clinician ^b
1				1	Office Supervisor I
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III
2				2	Typist II
1				1	Typist I ^c
22				22	Total Positions

GOV	SR	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-PONTIAC
1				1	Staff Psychiatrist
1				1	Ment. Hlth. Clinic Supv.
5				5	Clinical Psych. II
1				1	Casework Supervisor
4				4	Social Worker II
3				3	Mental Health Clinician
1				1	Adm. Supervisor-CMH
1				1	Account Clerk II
1				1	Account Clerk I
2				2	Clerk III
3				3	Typist II
1				1	Typist I
24				24	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
b) Includes two (2) positions created 10/23/86, per Misc. Res. #86261.
c) Position created 10/23/86, per Misc. Res. #86261.

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BD. RETARD. SERV.
48			48	Governmental Positions
				Special Revenue Positions
48			48	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
					Chf.-Bd. Retard. Serv. ^a
					Total Positions

GOV	SR	REQ	REC	TOT	COUNS. & EVAL.
1				1	Casework Supervisor
1				1	Case Mgt. Supv.-CMH
5				5	Social Worker II
2				2	Case Mgt. Coord.-CMH
5				5	Mental Hlth. Clinician
1				1	Prog. Spec. II-CMH
1				1	Office Supv. I
1				1	Clerk III
1				1	Account Clerk II
2				2	Typist II
1				1	Typist I
21				21	Total Positions

GOV	SR	REQ	REC	TOT	ADULT ACTIVITIES
1				1	Staff Psychiatrist ^b
1				1	Clinical Psych. II
2				2	Prog. Supv. II-CMH
1				1	Social Worker II
1				1	General Staff Nurse
2				2	Prog. Specialist I-CMH ^c
1				1	Office Leader
16				16	Training Leader ^d
1				1	Account Clerk I
1				1	Typist II
27				27	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
 b) Two - fifths (2/5) funded position transferred from Geriatric Services 3/15/86.
 c) Includes one (1) position created 5/22/86, per Misc. Res. #86126.
 d) Includes two (2) positions created 5/22/86, per Misc. Res. #86126.

Prepared by Personnel Dept. 12/86

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF. CMH ADULT SERV. MENTAL ILLNESS
87			87	Governmental Positions Special Revenue Positions
87			87	Total Positions

GOV	SR	REQ	REC	TOT	ADULT SVCS. ADMIN. CHF. CMH ADULT SERV. MENTAL ILLNESS ^a
					Total Positions

GOV	SR	REQ	REC	TOT	SOUTHWEST CMH CLINIC
2				2	Staff Psychiatrist
1				1	Mntl. Hlth. Clinic Supv. ^b
1				1	Clin. Psychologist II
3				3	Social Worker II
2				2	Clinical Psychologist I
1				1	Office Supv. I
1				1	Account Clerk I ^f
1				1	Clerk III
1				1	Typist II
13				13	Total Positions

GOV	SR	REQ	REC	TOT	GERIATRIC SERVICES
2				2	Social Worker II
3				3	Mental Health Clinician
1				1	Account Clerk II
1				1	Clerk III
7				7	Total Positions

GOV	SR	REQ	REC	TOT	ADMIS. DISCHARGE SERVS. ^g
1				1	Sr. Psychologist ^h
1				1	Casework Supv. ^d
1				1	Clinical Psychologist I ^{c,d}
1				1	Social Worker II ^d
1				1	Service Supv.-CMH ^h
6				6	Mental Health Clinician ^l
1				1	Case Mgt. Coord. ^d
1				1	Office Leader ^h
1				1	Clerk III ^h
2				2	Typist I ^d
16				16	Total Positions

GOV	SR	REQ	REC	TOT	CASE MGT. SERVICES ⁱ
5				5	Staff Psychiatrist ^{k,l}
1				1	Mental Hlth. Clinic Supv ^w
4				4	Casework Supervisor ^k
10				10	Mental Hlth. Clinician ^k
10				10	Case Management Coord ^d
2				2	Office Leader ^o
1				1	Account Clerk II ^k
2				2	Clerk III ^k
6				6	Typist I ^k
41				41	Total Positions

GOV	SR	REQ	REC	TOT	SOUTH OAK. SATELLITE
1				1	Staff Psychiatrist
1				1	Clinical Psychologist II
1				1	Casework Supv.
2				2	Social Worker II
1				1	Mntl. Hlth. Clinician
1				1	Office Leader ^q
1				1	Account Clerk II
0				0	Account Clerk I ^e
1				1	Clerk III
1				1	Typist II
10				10	Total Positions

GOV	SR	REQ	REC	TOT	CONT. TREATMENT SERVICES ^p
0				0	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Position provides services to inmates of Oakland County Jail. Position funded 64% by the County and 36% by the Michigan Department of Mental Health.
- d) Position(s) transferred from Continuing Treatment Services 5/22/86, per Misc. Res. #86126.
- e) One half (1/2) funded position deleted 4/12/86.
- f) Position increased from one-half (1/2) funded to full-funded 4/12/86.
- g) Unit created 5/22/86, per Misc. Res. #86126.
- h) Position created 5/22/86, per Misc. Res. #86126.
- i) Includes three (3) positions transferred from Continuing Treatment Services and three (3) positions created 5/22/86, per Misc. Res. #86126.
- j) Unit created 9/11/86, per Misc. Res. #86253.
- k) Position(s) created 9/11/86, per Misc. Res. #86253.
- l) Includes one (1) one half (1/2) funded position.
- m) Position transferred from Continuing Treatment Services 9/11/86, per Misc. Res. #86253.
- n) Includes four (4) positions transferred from Continuing Treatment Services and six (6) positions created 9/11/86, per Misc. Res. #86253.
- o) Includes one (1) position transferred from Continuing Treatment Services and one (1) position created 9/11/86, per Misc. Res. #86253.
- p) Unit deleted 9/11/86, per Misc. Res. #86253.
- q) Position reclassified from Clerk III 10/11/86.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5726 PSYCHIAT DIR-CMH BD	91830 91330	1	91,830	20,600			1	112,430
1690 CHF-CMH ADULT SRV-MENT ILL	65841 33017	1	86,339	21,847			1	108,185
1691 CHF-CMH CHILD SRV-MENT ILL	55841 33017	1	84,677	21,557			1	106,234
4791 MGR-COMM MENT HLTH SRV	45416 52923	1	58,215	16,964			1	75,179
1630 CHF-BD RETARD SRV	39600 43608	1	50,698	15,634			1	66,332
153 ADM ASST-CMH SERVICES	34187 41351	1	45,199	14,256			1	59,455
6875 SR PSYCHOLOGIST	36131 40725	1	42,067	14,065			1	56,132
2118 CMH AUDITOR & AGENCY CONSULTA	35988 39562	1	42,727	14,226			1	56,953
9637 SERVICE SUPERVISOR-CMH	29684 39002	1	39,839	11,317			1	51,156
2121 CMH FINANCE OFFICER	32796 37507	1	39,550	13,420			1	52,970
7020 SHARED SERVICES COORD-CMH	25452 33170	1	25,452	9,069			1	34,521
5611 PROGRAM SPECIALIST II-CMH	28452 31963	1	35,159	10,169			1	45,328
9534 PROGRAM EVAL ANALYST	24178 31632	1	24,178	8,759			1	32,937
6321 RESIDENTIAL DEVEL COORD	22022 28603	1	22,022	8,232			1	30,254
5260 OFFICE SUPERVISOR II	23123 26773	1	26,915	10,361			1	39,276
9202 CLERK III	14964 19454	2	34,060	14,905			2	48,965
9260 DATA ENTRY OPER II	14215 18430	1	14,215	6,320			1	20,535
5610 PROGRAM SPECIALIST I-CMH	24703	2	53,143	19,621			2	72,764
6451 SECRETARY I	18028	1	18,844	7,450			1	26,294
6452 SECRETARY II	21065	1	21,938	8,208			1	30,146
ADMINISTRATION		22	859,066	267,040			22	1,126,106
7130 STAFF PSYCHIATRIST	62456 74832	1	66,241	17,457			1	83,698
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	46,637	14,986			1	61,623
2066 CLINICAL PSYCHOLOGIST II	34396 36780	5	187,592	63,389			5	250,981
7076 SOCIAL WORKER II	33226 35613	4	146,534	47,834			4	194,368
5025 MENTAL HEALTH CLINICIAN	22624 32805	3	80,646	18,170			3	98,816
51 ACCOUNT CLERK II	19177 21561	1	22,855	5,603			1	28,458
50 ACCOUNT CLERK I	16982 19454	1	20,140	6,461			1	26,601
2029 CLERK III	16982 19454	2	37,832	15,331			2	53,663
7801 TYPIST II	15395 17820	3	48,062	20,719			3	68,780
7800 TYPIST I	13782 14587	1	13,782	6,211			1	19,993
223 ADM SUPV-COMM MENT HLTH	22334	1	25,107	9,448			1	34,555
1200 CASEWORK SUPERVISOR	33001	1	37,921	10,845			1	48,766
CHILD & ADOL CLINIC-PONTIAC		24	733,349	236,953			24	970,302
7130 STAFF PSYCHIATRIST	62456 74832	1	66,241	17,457			1	83,698
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	49,137	15,424			1	64,561
2066 CLINICAL PSYCHOLOGIST II	34396 36780	3	113,164	34,811			3	147,975
7076 SOCIAL WORKER II	33226 35613	4	145,300	48,859			4	194,159
5025 MENTAL HEALTH CLINICIAN	22624 32805	4	96,937	32,763			4	129,700
51 ACCOUNT CLERK II	19177 21561	1	22,423	9,201			1	31,644
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147			1	24,747

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	16982 19454	2	37,443	15,296				2	52,729
7801 TYPIST II	15395 17320	2	32,161	13,999				2	46,170
9706 TYPIST I	13101 17133	1	13,101	6,046				1	19,147
1200 CASEWORK SUPERVISOR	33001	1	37,921	10,845				1	48,766
5259 OFFICE SUPERVISOR I	21065	1	24,160	7,448				1	31,603
CHILD & ADOL CLINIC-ROYAL OAK		22	655,608	219,296				22	874,904
2066 CLINICAL PSYCHOLOGIST II	34396 36730	1	38,333	13,146				1	51,481
7076 SOCIAL WORKER II	33226 35613	4	148,279	51,363				4	199,642
7075 SOCIAL WORKER I	29050 31333	1	31,833	9,449				1	41,282
2029 CLERK III	16982 19454	2	40,464	12,967				2	53,431
6946 SERVICE SUPERVISOR-CMH	35938	1	41,936	11,832				1	53,768
CHILD/ADOLESCENT DAY TREATMENT		9	300,845	98,759				9	399,604
7130 STAFF PSYCHIATRIST	62456 74382	1	32,844	10,901				1	43,745
2066 CLINICAL PSYCHOLOGIST II	34396 36730	1	35,537	11,577				1	47,164
7076 SOCIAL WORKER II	33226 35613	1	36,325	10,548				1	46,893
9535 PROGRAM SPECIALIST I-CMH	22002 28603	1	22,002	8,242				1	30,244
5255 OFFICE LEADER	18981 21561	1	22,423	9,051				1	31,474
7740 TRAINING LEADER	15914 21561	16	348,929	137,372				16	486,301
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147				1	24,747
7801 TYPIST II	15395 17320	1	15,998	6,753				1	22,751
3975 GENERAL STAFF NURSE	22260	1	28,113	10,393				1	38,506
5610 PROGRAM SPECIALIST I-CMH	24703	1	28,603	7,033				1	35,636
5620 PROGRAM SUPERVISOR II-CMH	28430	2	69,481	20,805				2	90,286
ADULT ACTIVITIES		27	657,905	239,842				27	897,747
7076 SOCIAL WORKER II	33226 35613	5	186,171	61,297				5	247,468
1185 CASE MGMT SUPERVISOR-CMH	24142 35005	1	36,408	12,226				1	48,634
5025 MENTAL HEALTH CLINICIAN	22624 32805	5	125,032	42,039				5	167,071
5611 PROGRAM SPECIALIST II-CMH	28452 31963	1	33,903	11,609				1	45,512
1180 CASE MGMT COORD-CMH	22478 26030	2	36,964	14,334				2	51,298
51 ACCOUNT CLERK II	19177 21561	1	20,429	8,731				1	29,160
9202 CLERK III	14964 19454	1	17,512	5,559				1	23,070
7801 TYPIST II	15395 17320	2	31,393	13,360				2	44,753
7800 TYPIST I	13782 14587	1	13,782	6,211				1	19,993
1200 CASEWORK SUPERVISOR	33001	1	39,946	13,095				1	53,041

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.								
5259 OFFICE SUPERVISOR I	21065	1	25,581	9,545	1			1				35,126	
COUNSELING & EVALUATION		21	567,121	198,005	21			21				765,126	
7130 STAFF PSYCHIATRIST	62456 74882	5	297,935	80,760	5			5				378,695	
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	44,586	14,626	1			1				59,212	
9103 CASEWORK SUPERVISOR	28201 36951	4	119,804	40,760	4			4				160,564	
5025 MENTAL HEALTH CLINICIAN	22624 32805	10	243,200	38,100	10			10				331,300	
1180 CASE MGMT COORD-CMH	22478 26030	10	241,678	38,139	10			10				329,867	
5255 OFFICE LEADER	18981 21561	1	21,246	8,932	1			1				30,178	
9007 ACCOUNT CLERK II	16586 21561	1	17,580	7,143	1			1				24,723	
9486 OFFICE LEADER	16586 21561	1	17,580	7,143	1			1				24,723	
9202 CLERK III	14964 19454	2	31,722	13,440	2			2				45,162	
9706 TYPIST I	13101 17183	6	83,496	37,453	6			6				120,954	
CENTRAL CASE MANAGEMENT		41	1,118,827	386,551	41			41				1,505,378	
7076 SOCIAL WORKER II	33226 35613	2	71,458	22,143	2			2				93,601	
5025 MENTAL HEALTH CLINICIAN	22624 32805	3	71,677	20,188	3			3				91,865	
51 ACCOUNT CLERK II	19177 21561	1	22,423	9,221	1			1				31,644	
2029 CLERK III	16982 19454	1	17,600	7,147	1			1				24,747	
GERIATRIC SERVICES		7	183,158	58,699	7			7				241,857	
7130 STAFF PSYCHIATRIST	62456 74882	1	74,882	19,280	1			1				94,162	
2066 CLINICAL PSYCHOLOGIST II	34396 36780	1	38,587	13,209	1			1				51,796	
7076 SOCIAL WORKER II	33226 35613	2	72,781	23,369	2			2				96,150	
5025 MENTAL HEALTH CLINICIAN	22624 32805	1	26,183	9,713	1			1				35,896	
51 ACCOUNT CLERK II	19177 21561	1	23,286	8,984	1			1				32,270	
2029 CLERK III	16982 19454	2	37,832	15,831	2			2				53,663	
7801 TYPIST II	15395 17320	1	15,998	6,753	1			1				22,751	
1200 CASEWORK SUPERVISOR	33001	1	38,488	13,183	1			1				51,671	
SOUTHWEST CLINIC SATELITE		10	328,037	110,322	10			10				438,359	
7130 STAFF PSYCHIATRIST	62456 74882	2	153,958	39,832	2			2				193,790	
5050 MENTAL HEALTH CLINIC SUPV	37294 46356	1	50,065	15,585	1			1				65,650	
2066 CLINICAL PSYCHOLOGIST II	34396 36780	1	35,587	11,577	1			1				47,164	
7076 SOCIAL WORKER II	33226 35613	3	111,114	35,740	3			3				146,854	
2065 CLINICAL PSYCHOLOGIST I	30418 33203	2	65,010	20,335	2			2				85,345	
50 ACCOUNT CLERK I	16982 19454	1	17,600	7,147	1			1				24,747	
2029 CLERK III	16982 19454	1	20,499	8,299	1			1				28,798	
7801 TYPIST II	15395 17320	1	18,791	7,882	1			1				26,673	

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
5259 OFFICE SUPERVISOR I	21065	1	24,633	9,313		1	33,946
SOUTHWEST CMH CLINIC		13	497,257	155,710		13	652,967
6875 SR PSYCHOLOGIST	36131 40725	1	36,131	11,711		1	47,842
9637 SERVICE SUPERVISOR-CMH	29684 39002	1	29,684	10,127		1	39,811
9103 CASEWORK SUPERVISOR	28201 36951	1	29,951	10,190		1	40,141
2066 CLINICAL PSYCHOLOGIST II	34396 36780	1	35,587	11,577		1	47,164
7076 SOCIAL WORKER II	33226 35613	1	37,362	12,576		1	49,938
5025 MENTAL HEALTH CLINICIAN	22624 32805	6	150,796	51,887		6	202,683
1180 CASE MGMT COORD-CMH	22478 26030	1	24,838	9,381		1	34,219
9486 OFFICE LEADER	16586 21561	1	16,586	6,899		1	23,485
9202 CLERK III	14964 19454	1	14,964	6,501		1	21,465
7800 TYPIST I	13782 14587	2	27,564	12,422		2	39,986
ADMISSION DISCHARGE SERVICES		16	403,463	143,271		16	546,734
COMMUNITY MENTAL HEALTH		212	6,304,636	2,114,448		212	8,419,084

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNITY MENTAL HEALTH DIVISION
(DIV. NUMBER 166)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$4,235,322	\$4,694,520	\$4,212,867	\$5,270,450	\$6,014,215	\$6,327,517	\$6,327,517	\$6,327,517
1002	SALARIES-OVERTIME	258		3,491	1,750				
	TOTAL SALARIES	\$4,235,580	\$4,694,520	\$4,216,358	\$5,272,200	\$6,014,215	\$6,327,517	\$6,327,517	\$6,327,517
2075	FRINGE BENEFITS	1,355,540	1,557,214	1,349,583	1,742,858	1,964,701	2,088,079	2,088,079	2,088,079
	TOTAL SALARIES & FRINGES	\$5,591,120	\$6,251,734	\$5,565,941	\$7,015,058	\$7,978,916	\$8,415,596	\$8,415,596	\$8,415,596
CONTRACTUAL SERVICES:									
3041	CLINICAL SERVICES	\$229,345	\$168,632	\$247,947	\$179,732	\$261,889	\$337,189	\$337,189	\$337,189
3042	CLIENT SERVICES	8,533,586	10,378,010	9,592,421	12,842,869	12,610,278	12,321,276	12,321,276	12,321,276
3046	CONSULTANTS	4,000		3,554		25,000	25,000	25,000	25,000
3072	FEES & MILEAGE	10,140	9,500	8,982	9,500	9,500	9,500	9,500	9,500
3114	MEDICAL SERVICES-PHYSICIAN	11,104		16,147					
3201	ACCOUNTING SERVICES					24,500	24,500	24,500	24,500
3202	ADJ OF PRIOR YEAR EXPENDIT	6,365							
3204	ADVERTISING	940	500	4,138	500	500	500	500	500
3258	CASH SHORTAGE			20					
3267	CLIENT WAGES	11,536		5,250					
3278	COMMUNICATIONS	1,256	1,200	523	1,200	1,200	1,200	1,200	1,200
3296	CUSTODIAL SERVICES	2,464	2,600	1,925	4,300	2,600	7,600	7,600	7,600
3342	EQUIPMENT REPAIRS & MAINT	940	850	472	850	900	900	900	900
3390	HEAT, LIGHTS, GAS & WATER	8,615	8,200	7,175	11,500	9,400	19,400	19,400	19,400
3412	INSURANCE	87,145		106,946	99,489	125,050	128,550	128,550	128,550
3456	LEGAL EXPENSE	29,499	25,000	5,003	25,000	11,600	11,600	11,600	11,600
3514	MEMBERSHIPS, DUES & PUBLIC	5,209	9,600	11,276	9,800	10,300	10,700	10,700	10,700
3528	MISCELLANEOUS	1,060,650	917,300						
3574	PERSONAL MILEAGE	36,726	47,400	35,279	60,700	46,600	87,500	87,500	87,500
3649	RECREATION EXPENSE	498	500	1,064	500	800	800	800	800
3658	RENT	83,464	95,200	83,124	125,000	90,500	178,267	178,267	178,267
3735	TESTING SERVICES	248	2,300	554	5,600	1,900	11,900	11,900	11,900
3747	TRANSPORTATION-CLIENT	265,321	369,763	526,385	463,659	577,863	583,863	583,863	583,863
3752	TRAVEL & CONFERENCE	3,405	6,500	7,331	7,175	6,600	13,900	13,900	13,900
	TOTAL CONTRACTUAL SERVICES	\$10,392,456	\$12,043,055	\$10,665,516	\$13,847,374	\$13,816,980	\$13,774,145	\$13,774,145	\$13,774,145
COMMODITIES:									
4818	DATA PROCESSING SUPPLIES	\$4					\$4,000	\$4,000	\$4,000
4828	DRUGS	14,760	\$22,200	\$12,969	\$81,176	\$20,850	203,117	203,117	203,117
4832	DRY GOODS & CLOTHING	10,947		13,188					
4836	EDUCATIONAL SUPPLIES	1,202	700	647	700	700	700	700	700
4860	HOUSEKEEPING EXPENSE & JAN	23							
4868	INFORMATION SUPPLIES	707	100	203	100				
4892	MEDICAL SUPPLIES	578	1,500	473	1,800	1,500	2,500	2,500	2,500
4896	OCCUPATIONAL THERAPY SUPPL	790	1,700	3,545	2,808	1,700	1,700	1,700	1,700

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COMMUNITY MENTAL HEALTH DIVISION
(DIV. NUMBER 166)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
4898	OFFICE SUPPLIES	5,427	10,000	7,829	11,650	10,300	13,700	13,700	13,700
4909	POSTAGE	5,955	6,122	7,203	6,122	5,800	5,800	5,800	5,800
4913	PROVISIONS	288	400	113	400	400	400	400	400
4918	RECREATION SUPPLIES	2,496	2,900	4,833	2,900	2,900	2,900	2,900	2,900
4937	TESTING MATERIALS	1,395	2,100	1,336	2,100	2,200	2,800	2,800	2,800
	TOTAL COMMODITIES	\$44,572	\$47,722	\$52,339	\$109,756	\$46,350	\$237,617	\$237,617	\$237,617
	CAPITAL OUTLAY:								
5994	FURNITURE & EQUIPMENT	\$9,601	\$1,000	\$2,262	\$7,700				
5998	MISC. CAPITAL OUTLAY		35,000	70,090	18,825	\$36,000	\$12,800	\$12,800	\$12,800
	TOTAL CAPITAL OUTLAY	\$9,601	\$36,000	\$72,352	\$26,525	\$36,000	\$12,800	\$12,800	\$12,800
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$381,340	\$417,215	384,691	\$421,590	\$432,600	\$432,600	\$432,600	\$432,600
6311	MAINTENANCE DEPARTMENT CHA	14,591	5,900	11,496	6,900	8,700	11,200	11,200	11,200
6313	MAINTENANCE-LANDS & GROUND	1,207	700	1,444	1,000	1,200	2,200	2,200	2,200
6330	CENTRAL STORES-MISCELLANEO	1,154		1,184					
6331	CENTRAL STORES-HOUSEKEEPIN	735	700	1,303	1,000	1,000	2,000	2,000	2,000
6332	CENTRAL STORES-CULINARY SUPPLY		1,000		1,000	1,000	1,000	1,000	1,000
6361	COMPUTER SERVICES-DEVELOPMENT			10,747	72,065		128,898	128,898	128,898
6610	LEASED VEHICLES*	8,035	7,360	9,814	7,360	11,300	11,300	11,300	11,300
6640	EQUIPMENT RENTAL	21,020	22,500	20,408	24,558	23,300	26,000	26,000	26,000
6641	CONVENIENCE COPIER	21,613	21,779	22,698	23,562	24,800	27,500	27,500	27,500
6670	STATIONERY STOCK	21,338	17,300	22,800	20,555	23,200	28,000	28,000	28,000
6672	PRINT SHOP	8,088	7,100	11,040	10,178	9,900	11,800	11,800	11,800
6750	TELEPHONE COMMUNICATIONS	88,046	96,303	87,166	106,777	97,300	119,400	119,400	119,400
	TOTAL INTERNAL SERVICES	\$567,167	\$597,857	\$584,791	\$696,545	\$634,300	\$801,898	\$801,898	\$801,898
	TOTAL DIVISION	\$16,604,916	\$18,976,368	\$16,940,939	\$21,695,258	\$22,512,546	\$23,242,056	\$23,242,056	\$23,242,056

*The 1987 Budget amount includes funding for two (2) leased vehicles.

OAKLAND COUNTY, MICHIGAN

1987 BUDGET

COMMUNITY MENTAL HEALTH

AGENCY	1986 BUDGET REQUEST	1986 ADOPTED BUDGET	1986 REDIRECTED EXPANSION	1986 AMENDED BUDGET	1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
ADMINISTRATION (INCL. M.I.S.)	\$978,194	\$751,733	\$403,089	\$1,154,822	\$1,254,428	\$1,254,428	\$1,254,428	\$1,254,428
CHILD & ADOLESCENT CLINIC-PONT	1,061,296	1,095,586		1,095,586	1,162,935	1,162,935	1,162,935	1,162,935
CHILD & ADOLESCENT CLINIC-R.O.	911,868	934,572		934,572	958,619	958,619	958,619	958,619
CHILD/ADOLESCENT DAY TREATMENT	456,326	467,605	47,400	515,005	545,147	545,147	545,147	545,147
RESPIRE CARE - CHILDREN	24,000	24,000		24,000	24,000	24,000	24,000	24,000
ADULT ACTIVITIES	1,139,960	1,148,602	101,000	1,249,602	1,379,228	1,379,228	1,379,228	1,379,228
COUNSELING & EVALUATION	835,171	885,672		885,672	921,805	921,805	921,805	921,805
M/R RESIDENTIAL SERVICES	1,052,271	1,052,271		1,052,271	1,092,685	1,092,685	1,092,685	1,092,685
RESPIRE CARE - M/R	271,060	271,060		271,060	281,902	281,902	281,902	281,902
CHILDRENS RESIDENTIAL PLACEMENT	47,500	47,500		47,500	47,500	47,500	47,500	47,500
CENTRAL CASE MANAGEMENT			1,892,079	1,892,079	1,970,881	1,970,881	1,970,881	1,970,881
GERIATRIC CMH SERVICES	372,011	397,867	10,000	407,867	417,319	417,319	417,319	417,319
CONTINUING TREATMENT SERVICES	619,987	623,355	(623,355)	0	0	0	0	0
SOUTH OAKLAND - SATELLITE	447,257	459,746		459,746	516,233	516,233	516,233	516,233
SOUTHWEST CMH CLINIC	635,891	653,307		653,307	670,199	670,199	670,199	670,199
ADMISSION/DISCHARGE SERVICES			648,513	648,513	723,323	723,323	723,323	723,323
CATHOLIC SOCIAL SERVICES	8,500	8,500		8,500	7,800	7,800	7,800	7,800
COMMERCE TOWNSHIP FOSTER CARE	344,485	344,485		344,485	358,263	358,263	358,263	358,263
COMMON GROUND	217,267	217,267	50,000	267,267	272,262	272,262	272,262	272,262
COMMUNITY LIVING CENTERS	117,638	117,638		117,638	134,138	134,138	134,138	134,138
CHILD HOME VISITATION	90,000	90,000		90,000	89,341	89,341	89,341	89,341
OAKLAND FAMILY SERVICES	505,675	505,675	(421,235)	84,440	87,818	87,818	87,818	87,818
HOME TRAINER SERVICES	75,200	75,200		75,200	80,945	80,945	80,945	80,945
JAY SHOP	200,101	200,101	105,800	305,901	304,770	304,770	304,770	304,770
JEWISH VOCATIONAL SERVICES	1,142,101	1,142,101	70,525	1,212,626	1,215,917	1,215,917	1,215,917	1,215,917
NEW HORIZONS	1,351,335	1,351,335	319,582	1,670,917	1,625,612	1,625,612	1,625,612	1,625,612
ORCHARDS			157,600	157,600	163,904	163,904	163,904	163,904
PARENTS FOUNDATION	85,959	85,959		85,959	103,478	103,478	103,478	103,478
PONT GENERAL HOSP-CMH CLINIC	993,943	993,943		993,943	1,009,320	1,009,320	1,009,320	1,009,320
PONT GENERAL HOSP-A.T.P.	217,748	217,748		217,748	221,118	221,118	221,118	221,118
PONT GENERAL HOSP-A.C.T.	451,417	451,417		451,417	442,900	442,900	442,900	442,900
PONTIAC DROP-IN CENTER	15,000	15,000		15,000	16,731	16,731	16,731	16,731
S.O.L.E.C. - NORTH	382,964	382,964		382,964	384,604	384,604	384,604	384,604
S.O.L.E.C. - SOUTH			342,134	342,134	355,819	355,819	355,819	355,819
STATE OPERATED - INPATIENT	3,046,859	3,046,859		3,046,859	3,066,805	3,066,805	3,066,805	3,066,805
STATE OPERATED - RESIDENTIAL	987,300	917,300		917,300	1,290,431	1,290,431	1,290,431	1,290,431
TOTAL SERVICE	\$19,086,284	\$18,976,368	\$3,103,132	\$22,079,500	\$23,198,180	\$23,198,180	\$23,198,180	\$23,198,180
REVENUES:								
MEDICAID - FEDERAL SHARE	\$611,578	\$611,578	\$87,532	\$699,110	\$853,372	\$853,372	\$853,372	\$853,372
FEES	359,000	359,000	7,000	366,000	366,000	366,000	366,000	366,000
100% STATE MATCH	1,313,862	1,313,862		1,313,862	1,203,376	1,203,376	1,203,376	1,203,376
100% COUNTY MATCH	40,824	40,824		40,824	40,824	40,824	40,824	40,824
STATE MATCH - CMH	11,454,175	11,418,251	2,707,740	14,125,991	14,739,634	14,739,634	14,739,634	14,739,634
COUNTY MATCH - CMH	1,197,277	1,193,285	300,860	1,494,145	1,562,329	1,562,329	1,562,329	1,562,329
COUNTY MATCH - STATE INPATIENT	3,046,859	3,046,859		3,046,859	3,066,805	3,066,805	3,066,805	3,066,805
COUNTY MATCH - RESIDENTIAL	987,300	917,300		917,300	1,290,431	1,290,431	1,290,431	1,290,431
TITLE XX - PICK UP	75,409	75,409		75,409	75,409	75,409	75,409	75,409
TOTAL REVENUE	\$19,086,284	\$18,976,368	\$3,103,132	\$22,079,500	\$23,198,180	\$23,198,180	\$23,198,180	\$23,198,180

Function: County Executive

Department: Institutional and Human Services

Division: Community Mental Health

**DEPARTMENTAL STATISTICS
FISCAL YEAR 1984-1985**

Oakland County's Community Mental Health Services are administered under the Community Mental Health Services Board, whose members are appointed by the County Board of Commissioners as prescribed by the State Mental Health Code. The CMH Board is responsible for the planning and operation of a broad complex of public services for the mentally ill and developmentally disabled of all ages, funded approximately 90% by the State, with the balance from County funds. Services include:

- (a) Outpatient diagnostic and treatment services provided through clinics in various parts of the County for emotionally disturbed children and adults. Clinics are operated either directly, or under contract with general hospitals or other community agencies.
- (b) Day treatment and other day programs for mentally ill adults and children.
- (c) Outpatient aftercare services for persons returning from hospitals to the community.
- (d) A 24-hour Psychiatric Emergency Service.
- (e) Outpatient diagnostic and counseling services, and day training and vocational rehabilitation for the developmentally disabled at the Mental Retardation Center and through contract with community agencies.
- (f) Consultative and educational services to other human service providers and to the general public.

Case Load 10/1/84	Case Load 9/30/85*	Total Persons Served	Total Indiv. Contacts
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OUTPATIENT SERVICES

Pontiac General CMH Clinic	1,544	1,809	1,835	23,664
Pontiac Gen'l Alt. Treatment	41	65	67	3,060
OFS Continuing Service Center	485	503	565	13,356
Southwest Oakland CMH Clinic	359	442	702	9,600
Southeast Oakland Satellite Clinic	243	311	458	6,852
Geriatric Mental health Service	86	156	371	3,804
Oakland County Continuing Treatment ²	--	--	--	6,984
Common Ground ²	--	--	--	6,565
Child and Adolescent Clinics:				
Pontiac	224	362	806	13,886
Royal Oak	170	348	636	12,564
Child/Adolescent Day Treatment Judson Center ¹	56	53	103	9,648
	--	8	11	1,260
DD Counseling and Evaluation	220	337	337	5,568
DD Home Trainer Services ¹	--	13	17	569
TOTAL	3,428	4,407	5,908	117,380

DAY TREATMENT SERVICES

Jay Shop	42	51	78	9,641
SOLEC	50	75	121	11,936
DD Adult Day Program	121	126	135	27,094
New Horizons	141	214	238	47,479
Jewish Vocational Service	113	150	162	33,098
Community Living Centers	35	35	37	11,745
Parents Foundation	27	27	28	10,123
TOTAL	529	698	799	151,116

BA7

INPATIENT/RESIDENTIAL

Children's Residential Treatment	1	3	3	415
Children's Respite Care ¹	--	1	7	27
DD Residential Services	67	68	75	21,488
DD Respite Care	<u>148</u>	<u>208</u>	<u>167</u>	<u>3,122</u>
TOTAL	216	280	252	25,052
GRAND TOTAL	4,173	5,365	6,959	--

¹ Program phased in during fiscal year

² Services provided to non-registered clients

* Case Load 9/30/85 figures are not comparable with figures under Case Load 10/1/84, due to our conversion to a new State data reporting system.

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 HUMAN SERVICES AGENCY
 (DIV. NUMBER 167)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	1986		CURRENT BUDGET 11/30/86	1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86			COUNTY EXECUTIVE	FINANCE COMMITTEE	
	CONTRACTUAL SERVICES:								
3549	HUMAN SERVICES AGENCY	\$319,741	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345
	TOTAL CONTRACTUAL SERVICES	\$319,741	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345	\$524,345
	INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$9,258	\$8,642	\$7,922	\$8,642	\$46,706	\$46,706	\$46,706	\$46,706
6312	SPECIAL PROJECTS		30,000	30,000	30,000				
	TOTAL INTERNAL SERVICES	\$9,258	\$38,642	\$37,922	\$38,642	\$46,706	\$46,706	\$46,706	\$46,706
	TOTAL DIVISION	\$328,999	\$562,987	\$562,267	\$562,987	\$571,051	\$571,051	\$571,051	\$571,051

Function: County Executive

Department: Institutional and Human Services

Division: Human Services Agency

Through a contractual agreement known as the Interlocal Agreement, the Human Service Agency is a public body operating as a non-profit corporation to develop and administer programs around the priority areas of Health, Education, Employment, Energy, Housing and Transportation in Oakland and Livingston Counties. In addition, OLHSA plays an advocacy role on behalf of low income persons and is charged with the responsibility of aiding to bring about institutional change.

In developing and administering the above programs, six general objectives are adhered to:

- (a) Strengthening community planning and coordination in order to be more responsive to poverty conditions.
- (b) Organizing services more effectively as related to needs of the poor.
- (c) Having maximum feasible participation of the poor in the development and implementation of programs.
- (d) Broadening the resource base directed toward the elimination of poverty.
- (e) Employing available resources in new and innovative approaches directed at the cause of poverty.
- (f) Providing maximum employment opportunity combined with occupational training and career development.

BA7

SOCIAL SERVICES				
CP	REQ	REC	TOT	SOCIAL SERVICES BOARD
				Governmental Positions
4			4	Special Revenue Positions
4			4	Total Positions

GOV	SR	REQ	REC	TOT	SOCIAL SERVICES BD.
	1			1	Soc. Serv. Bd. Chairperson
	2			2	Soc. Serv. Bd. Member
	3			3	Total Positions

SOCIAL SERVICES DIRECTOR^a

GOV	SR	REQ	REC	TOT	VETERANS' TRUST FUND
	1			1	Secretary I
	1			1	Total Positions

a) State employee appointed by Social Services Board.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

PAT330BR

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL	
		GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	GOVERNMENTAL FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS	PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.
6451 SECRETARY I	18029				1	20,358	4,932	1			25,290
					1	20,358	4,932	1			25,290
7069 SOC SERV BOARD CHAIRP	2000 2000				1	2,000		1			2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500				2	3,000		2			3,000
					3	5,000		3			5,000
					4	25,358	4,932	4			30,290

SOCIAL SERVICES

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 SOCIAL SERVICES DIVISION
 (DIV. NUMBER 168)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
SALARIES:								
1001	SALARIES-REGULAR	\$5,000	\$5,000	\$4,547	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL SALARIES	\$5,000	\$5,000	\$4,547	\$5,000	\$5,000	\$5,000	\$5,000
CONTRACTUAL SERVICES:								
3311	DOCTORS/HOSPITAL	\$2,384,501	\$2,088,000	\$708,388	\$2,088,000	\$1,962,350	\$1,962,350	\$1,962,350
3354	FOSTER CARE (SOCIAL SERVIC	24,414	30,000	45,658	30,000	37,491	37,491	37,491
3514	MEMBERSHIPS, DUES & PUBLIC	4,250	5,000	4,590	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	12,500	12,500	12,500	12,500	12,500	12,500	12,500
3752	TRAVEL & CONFERENCE	1,526	3,500	1,852	3,500	3,500	3,500	3,500
	TOTAL CONTRACTUAL SERVICES	\$2,427,191	\$2,139,000	\$772,988	\$2,139,000	\$2,020,841	\$2,020,841	\$2,020,841
COMMODITIES:								
4832	DRY GOODS & CLOTHING	\$64		\$179				
	TOTAL COMMODITIES	\$64	\$0	\$179	\$0	\$0	\$0	\$0
INTERNAL SERVICES:								
6312	SPECIAL PROJECTS		\$20,000	\$20,000	\$20,000			
	TOTAL INTERNAL SERVICES	\$0	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
	TOTAL DIVISION	\$2,432,255	\$2,164,000	\$797,714	\$2,164,000	\$2,025,841	\$2,025,841	\$2,025,841

Function: County Executive
Department: Institutional and Human Services
Division: Social Services

The Department administers the county-funded Resident County Hospitalization Program. This program provides in-patient hospital care to eligible residents who do not qualify for the state-federal programs.

In addition, the Board of Social Services reviews and makes recommendations on 20 purchase of service contracts with public and private agencies, to provide a variety of services.

The Oakland County Division of Social Services is the local unit of the Michigan Department of Social Services responsible for the administration of public assistance and social service programs in Oakland County. The public assistance programs include: Aid to Families of Dependent Children, General Assistance, Emergency Needs, Energy Assistance, Medicaid and the Food Stamp Program. Administration of the above programs involves the determination of initial eligibility at application and periodic review of eligibility while a person is a public assistance recipient. Approximately 60,500 Oakland County residents receive some form of financial assistance each month.

The Department provides the following social services:

1. Investigation of all reported cases of child abuse and neglect.
2. Investigation of all reported cases of abuse and neglect of adults.
3. Placement and supervision of persons in Adult Foster Care Homes.
4. Payment for Child Day Care to eligible persons.
5. Placement and supervision of children in Foster Care.
6. Adoption.
7. Supervision of delinquent state wards.
8. Referral of employable recipients to employment and training services available in the community.

BA7

MEDICAL EXAMINER				
CP	REQ	REC	TOT	MEDICAL EXAMINER
16			16	Governmental Positions
				Special Revenue Positions
16			16	Total Positions

GOV	SR	REQ	REC	TOT	MEDICAL EXAMINER
1				1	Med. Examiner Admin.
1				1	Toxicologist
7				7	Med. Exam. Investigator
1				1	Autopsy Attendant Supv.
2				2	Autopsy Attendant
1				1	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
16				16	Total Positions

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER				NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
		- -	GOVERNMENTAL FUNDS	- - +	- - -								
4927 MED EXAM ADMIN	34103 39002	1	41,817	13,556				1				55,373	
7720 TOXICOLOGIST	26395 32345	1	34,286	12,153				1				46,439	
4928 MEDICAL EXAMINER INVESTIGATOR	22685 26243	7	179,776	67,551				7				247,327	
981 AUTOPSY ATTENDANT SUPERVISOR	23065 25306	1	24,933	7,647				1				32,580	
980 AUTOPSY ATTENDANT	18724 21450	2	44,187	16,104				2				60,291	
50 ACCOUNT CLERK I	16982 19454	1	20,232	6,485				1				26,717	
5160 MORGUE ATTENDANT	16807 19454	1	21,143	6,708				1				27,851	
7801 TYPIST II	15395 17320	1	19,177	5,976				1				24,153	
6452 SECRETARY II	21065	1	24,633	9,761				1				34,394	
ADMINISTRATION		16	409,184	145,941				16				555,125	
MEDICAL EXAMINER		16	409,184	145,941				16				555,125	
OVERTIME			<u>19,201</u>									<u>19,201</u>	
			<u>428,385</u>									<u>574,326</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MEDICAL EXAMINER DIVISION
(DIV. NUMBER 169)

ACCT. NO.	DESCRIPTION	1985 ACTUAL EXPENSE	-----1986-----		1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
			ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$357,427	\$395,550	\$352,658	\$395,550	\$392,349	\$392,349	\$392,349	\$409,184
1002	SALARIES-OVERTIME	18,951	16,000	13,630	16,000	19,201	19,201	19,201	19,201
TOTAL SALARIES		\$376,378	\$411,550	\$366,288	\$411,550	\$411,550	\$411,550	\$411,550	\$428,385
2075	FRINGE BENEFITS	131,494	135,239	123,515	135,239	131,442	131,442	131,442	145,941
TOTAL SALARIES & FRINGES		\$507,872	\$546,789	\$489,803	\$546,789	\$542,992	\$542,992	\$542,992	\$574,326
CONTRACTUAL SERVICES:									
3112	MEDICAL SERVICES-AUTOPSIES	\$130,167	\$170,000	\$128,142	\$170,000	\$180,000	\$180,000	\$180,000	\$180,000
3114	MEDICAL SERVICES-PHYSICIAN	9,929	12,000	10,298	12,000	12,000	12,000	12,000	12,000
3128	PROFESSIONAL SERVICES	23,043	40,000	21,625	40,000	40,000	40,000	40,000	40,000
3206	AMBULANCE	36,878	38,000	31,547	38,000	38,000	38,000	38,000	38,000
3340	EQUIPMENT RENTAL	643	650	512	650	700	700	700	700
3342	EQUIPMENT REPAIRS & MAINTENANCE	2,589	6,000	3,155	6,000	6,000	6,000	6,000	6,000
3412	INSURANCE	4,019				10,800	10,800	10,800	10,800
3452	LAUNDRY & CLEANING	346	500	448	500	500	500	500	500
3514	MEMBERSHIPS, DUES & PUBLIC	2,051	2,000	1,996	2,000	3,000	3,000	3,000	3,000
3528	MISCELLANEOUS	52		21					
3574	PERSONAL MILEAGE					\$100	\$100	\$100	\$100
3582	PRINTING		400		400	400	400	400	400
3752	TRAVEL & CONFERENCE	2,665	3,200	3,200	3,200	3,500	3,500	3,500	3,500
TOTAL CONTRACTUAL SERVICES		\$212,382	\$272,750	\$200,944	\$272,750	\$284,200	\$295,000	\$295,000	\$295,000
COMMODITIES:									
4846	FILM & PROCESSING	\$1,086	\$1,800	\$859	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500
4875	LABORATORY SUPPLIES	52,550	48,000	52,259	48,000	58,000	58,000	58,000	58,000
4892	MEDICAL SUPPLIES	17,518	14,000	8,296	16,629	17,000	17,000	17,000	17,000
4898	OFFICE SUPPLIES	46	100	326	100	100	100	100	100
4909	POSTAGE	513	500	649	500	768	768	768	768
TOTAL COMMODITIES		\$71,713	\$64,400	\$62,389	\$67,029	\$77,368	\$77,368	\$77,368	\$77,368
CAPITAL OUTLAY:									
5998	MISC. CAPITAL OUTLAY	\$7,257	\$1,350	\$3,918	\$5,994				
TOTAL CAPITAL OUTLAY		\$7,257	\$1,350	\$3,918	\$5,994	\$0	\$0	\$0	\$0
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$71,159	\$65,098	\$59,674	\$65,098	\$64,508	\$64,508	\$64,508	\$64,508
6311	MAINTENANCE DEPARTMENT CHARGES	2,741		489	433				
6312	SPECIAL PROJECTS	3,700	3,000	3,000	3,000				
6331	CENTRAL STORES-HOUSEKEEPING	2,318	2,200	2,385	2,200	2,400	2,400	2,400	2,400
6540	MICROFILM & REPRODUCTIONS	897	2130	782	2130	800	800	800	800

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
MEDICAL EXAMINER DIVISION
(DIV. NUMBER 169)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
6610	LEASED VEHICLES*	21,114	22,000	18,609	22,000	22,500	22,500	22,500	22,500
6640	EQUIPMENT RENTAL	11,129	14,500	13,422	14,500	16,000	16,000	16,000	16,000
6641	CONVENIENCE COPIER	1,360	1,400	1,722	1,400	1,700	1,700	1,700	1,700
6670	STATIONERY STOCK	10,358	10,000	9,391	10,000	11,600	11,600	11,600	11,600
6672	PRINT SHOP	828	750	1,099	750	1,363	1,363	1,363	1,363
6750	TELEPHONE COMMUNICATIONS	3,850	4,573	4,064	4,573	4,212	4,212	4,212	4,212
TOTAL INTERNAL SERVICES		\$129,454	\$125,651	\$114,637	\$126,084	\$125,083	\$125,083	\$125,083	\$125,083
TOTAL DIVISION		\$928,678	\$1,010,940	\$871,691	\$1,018,646	\$1,029,643	\$1,040,443	\$1,040,443	\$1,071,777

*The 1987 Budget amount includes funding for seven (7) leased vehicles.

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Institutional and Human Services

Division: Medical Examiner

The Medical Examiner is the County official responsible for investigating and determining the cause and manner of death of any person who has died suddenly, unexpectedly, accidentally, violently, or as the result of any suspicious circumstances; or without medical attendance during the 48 hours preceding death; or as the result of abortion; or in the case of any prisoner in custody.

The results of these investigations provide State and Federal authorities with evidence relating to injuries for purposes of prosecution and settlement of estates. They also provide Public Health authorities with information relating to communicable disease and other causes of mortality for program direction.

To aid the Medical Examiner with his determinations, a staff of volunteer deputy medical examiners, professional investigators, laboratory and morgue personnel expedite the handling and disposition of cases reported.

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Total Deaths in County	8,075	8,080	8,818	8,593
Total Deaths Reported	2,786	2,887	3,072	2,377
Total Deaths Investigated	1,718	1,719	1,843	2,114
Accidents	289	229	223	269
Suicides	135	125	125	128
Homicides	43	38	46	52
Naturals	479	429	447	429
Undetermined Reasons for Death	6	8	29	30
Number of Autopsies	677*	610**	661***	749****
Cremations Approved	942	1,048	1,130	1,312

- * Includes 78 postmortem examinations
- ** Includes 82 postmortem examinations
- *** Includes 116 postmortem examinations
- **** Includes 132 postmortem examinations

BA7

INSTITUTIONAL AND HUMAN SERVICES ADM.				
CP	REQ	REC	TOT	DIR.-INST. & HUMAN SVCS.
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir.-Inst. & Human Svcs.
1				1	Secretary III ^a
2				2	Total Positions

a) Position funded 1/2 by Institutional and Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.

NOTE: Should the Director - Inst. and Human Services position become vacant and not be filled with a medical doctor or osteopathic doctor, the salary range shall revert to the same salary as the Director - Central Services classification, per Misc. Res. #86233.

DATE RUN 1-08-87

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	GOVERNMENTAL SALARY	GOVERNMENTAL FRINGE	PROPRIETARY FUNDS SALARY		
3210 DIR-INST & HUMAN SERVICES	72748 78109	1	81,233	19,971		1	101,204
6453 SECRETARY III	20457 23686	1	13,027	5,055		1	18,082
ADMINISTRATION		2	94,260	25,026		2	119,286
ADMINISTRATION		2	94,260	25,026		2	119,286

DAKLAND COUNTY, MICHIGAN
1987 BUDGET
HUMAN SERVICES - ADMINISTRATION
(DIV. NUMBER 161)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
SALARIES:									
1001	SALARIES-REGULAR	\$75,079	\$72,665	\$25,515	\$72,665	\$93,832	\$93,832	\$93,832	\$94,260
	TOTAL SALARIES	\$75,079	\$72,665	\$25,515	\$72,665	\$93,832	\$93,832	\$93,832	\$94,260
2075	FRINGE BENEFITS	21,953	21,709	7,466	21,709	24,459	24,459	24,459	25,026
	TOTAL SALARIES & FRINGES	\$97,032	\$94,374	\$32,981	\$94,374	\$118,291	\$118,291	\$118,291	\$119,286
CONTRACTUAL SERVICES:									
3514	MEMBERSHIPS, DUES & PUBLIC	\$357	\$350	\$72	\$350	\$350	\$350	\$350	\$350
3752	TRAVEL & CONFERENCE	1,383	1,400	1,190	1,400	1,400	1,400	1,400	1,400
	TOTAL CONTRACTUAL SERVICES	\$1,740	\$1,750	\$1,262	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
COMMODITIES:									
4898	OFFICE SUPPLIES	\$3	\$50		\$50	\$50	\$50	\$50	\$50
	TOTAL COMMODITIES	\$3	\$50	\$0	\$50	\$50	\$50	\$50	\$50
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$8,620	\$8,152	\$7,473	\$8,152	\$3,165	\$3,165	\$3,165	\$3,165
6610	LEASED VEHICLES*	3,093	3,480	3,513	3,480	5,700	5,700	5,700	5,700
6640	EQUIPMENT RENTAL	401	810	574	810	810	810	810	810
6641	CONVENIENCE COPIER	315	250	346	250	250	250	250	250
6670	STATIONERY STOCK	138	120	345	120	120	120	120	120
6672	PRINT SHOP	27	150	172	150	150	150	150	150
	TOTAL INTERNAL SERVICES	\$12,594	\$12,962	\$12,423	\$12,962	\$10,195	\$10,195	\$10,195	\$10,195
	TOTAL DIVISION	\$111,369	\$109,136	\$46,666	\$109,136	\$130,286	\$130,286	\$130,286	\$131,281

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Institutional and Human Services

Division: Administration

The Administration Division supervises County human service programs including Public Health, Medical Care Facility, Medical Examiner, Employee Assistance Program, Community Mental Health and Children's Institutions. In addition, the Department acts in a liaison capacity with the State Department of Social Services and the Oakland-Livingston Human Services Agency, as well as the Medical Care Advisory Council and the Community Mental Health Services Board.

BA7

DATE RUN 1-08-87

OAKLAND COUNTY

PAT3408R

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PUBLIC SERVICES

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	2	75,230	21,372	96,602					2	96,602
EMPLOYMENT & TRAINING ADMIN					31	673,430	230,978	904,408	31	904,408
VETERANS' SERVICES	18	437,955	159,592	597,577					18	597,577
COOPERATIVE EXTENSION	11	208,928	82,377	291,305					11	291,305
EMERGENCY MED SERV-DISASTER CL	13	236,109	77,066	313,174					13	313,174
ANIMAL CONTROL	25	533,662	202,188	735,850					25	735,850
PUBLIC SERVICES	69	1,491,913	542,595	2,034,508	31	673,430	230,978	904,408	100	2,938,916
NET ADJUSTMENTS FOR SUMMER HELP, OVERTIME AND SALARIES - PROGRAM YEAR		16,983	4,268	21,251		(21,467)	(13,328)	(34,795)		(13,544)
		<u>1,508,896</u>	<u>546,863</u>	<u>2,055,759</u>		<u>651,963</u>	<u>217,650</u>	<u>869,613</u>		<u>2,925,372</u>

PUBLIC SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
69	1	1(1)	69	Governmental Positions
30	1	1	31	Special Revenue Positions
21			21	M.S.U. ^a
120	2	2(1)	121	Total Positions

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Governmental Positions
30	1	1	31	Special Revenue Positions
30	1	1	31	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
11			11	Governmental Positions
21			21	Special Revenue Positions
21			21	M.S.U. ^a
32			32	Total Positions

E.M.S. & EMERG. MGT.				
CP	REQ	REC	TOT	MGR.-E.M.S. & EMERG. MGT.
13	1	1(1)	13	Governmental Positions
				Special Revenue Positions
13	1	1(1)	13	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
25			25	Governmental Positions
				Special Revenue Positions
25			25	Total Positions

a) Positions funded with Michigan State University monies do not show on salaries pages.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 170)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$1,351,466	\$1,424,763	\$1,286,339	\$1,478,255	\$1,427,431	\$1,432,717	\$1,432,717	\$1,491,913
1002	SALARIES-OVERTIME	19,963	19,388	23,344	19,388	16,983	16,983	16,983	16,983
	TOTAL SALARIES	\$1,371,429	\$1,444,151	\$1,309,683	\$1,497,643	\$1,444,414	\$1,449,700	\$1,449,700	\$1,508,896
2075	FRINGE BENEFITS	477,867	512,819	447,120	517,702	500,381	500,802	500,802	546,863
	TOTAL SALARIES & FRINGES	\$1,849,296	\$1,956,970	\$1,756,803	\$2,015,345	\$1,944,795	\$1,950,502	\$1,950,502	\$2,055,759
CONTRACTUAL SERVICES:									
3028	DEPUTY DOG WARDEN FEES	\$255	\$10,800	\$2,598	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
3056	FEES & MILEAGE	1,440	1,482	983	1,482	1,482	1,482	1,482	1,482
3128	PROFESSIONAL SERVICES	23,265	32,850	30,018	32,850	49,000	49,000	49,000	49,000
3165	SOLDIER BURIAL	216,044	210,000	189,010	210,000	215,000	215,000	215,000	215,000
3166	SOLDIER RELIEF	4,183	4,500	3,707	4,500	4,500	4,500	4,500	4,500
3204	ADVERTISING	300	0	268	0	800	800	800	800
3209	ANIMAL DISPOSAL	2,275	2,830	1,695	2,830	2,830	2,830	2,830	2,830
3258	CASH SHORTAGE	2	0	8	0	0	0	0	0
3278	COMMUNICATIONS	12,009	12,625	4,967	12,625	301,625	301,625	301,625	301,625
3300	DAMAGE BY DOGS	1,969	2,000	1,623	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT	3,326	6,989	5,425	6,989	5,610	5,610	5,610	5,610
3412	INSURANCE	13,691	0	1,565	1,328	0	33,800	33,800	33,800
3452	LAUNDRY & CLEANING	1,343	1,820	1,122	1,820	1,820	1,820	1,820	1,820
3468	LIVESTOCK IMPOUNDMENT	5,034	3,000	3,382	3,000	3,000	3,000	3,000	3,000
3502	MAINTENANCE CONTRACT	21,932	22,500	15,986	22,500	25,266	25,266	25,266	25,266
3511	MEDICAL EMERGENCY TRAINING	7,242	6,000	4,543	6,000	6,000	6,000	6,000	6,000
3514	MEMBERSHIPS, DUES & PUBLIC	2,490	2,790	2,691	2,790	2,930	2,930	2,930	2,930
3528	MISCELLANEOUS	121	0	89	0	0	0	0	0
3574	PERSONAL MILEAGE	16,775	37,855	28,431	37,855	37,555	37,555	37,555	37,555
3582	PRINTING	9,579	9,401	9,370	10,381	13,164	13,164	13,164	13,164
3750	TRANSPORT VETS TO INSTITUT	1,404	1,500	1,295	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	7,748	8,946	7,898	8,946	8,944	8,944	8,944	8,944
3772	UNIFORM CLEANING	2,980	5,911	2,245	5,911	4,611	4,611	4,611	4,611
3774	UNIFORM REPLACEMENT	184	2,116	1,451	2,116	2,116	2,116	2,116	2,116
	TOTAL CONTRACTUAL SERVICES	\$355,591	\$385,915	\$320,370	\$388,223	\$700,553	\$734,353	\$734,353	\$734,353
COMMODITIES:									
4804	ANIMAL SUPPLIES	\$8,435	\$8,000	\$6,214	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
4820	DEPUTY SUPPLIES	1,192	1,118	875	1,118	1,118	1,118	1,118	1,118
4823	DISASTER SUPPLIES	4,133	2,000	1,429	2,000	2,000	2,000	2,000	2,000
4832	DRY GOODS & CLOTHING	1,806	0	0	0	0	0	0	0
4836	EDUCATIONAL SUPPLIES	520	500	0	500	500	500	500	500
4860	HOUSEKEEPING EXPENSE & JAN	2,681	1,000	1,803	1,000	2,050	2,050	2,050	2,050
4892	MEDICAL SUPPLIES	6,370	6,653	4,297	6,653	6,653	6,653	6,653	6,653

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC SERVICES DEPARTMENT SUMMARY
(DEPT. NUMBER 170)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
4898	OFFICE SUPPLIES	3,421	2,237	2,872	2,237	3,137	3,137	3,137	3,137
4908	PHOTOGRAPHIC SUPPLIES	72	100	4	100	50	50	50	50
4909	POSTAGE	10,063	11,000	10,879	11,000	11,855	19,855	19,855	19,855
4934	TAX COLLECTION SUPPLIES	2,497	3,608	2,412	3,608	3,608	3,608	3,608	3,608
	TOTAL COMMODITIES	\$41,190	\$36,216	\$30,785	\$36,216	\$38,971	\$46,971	\$46,971	\$46,971
5998	MISC. CAPITAL OUTLAY	\$13,250	\$0	\$26,725	\$26,726	\$1,000	\$1,000	\$1,000	\$1,000
	INTERNAL SERVICES:								
6280	AUDIO/VISUAL	\$24	\$50	\$25	\$50	\$25	\$25	\$25	\$25
6310	BLDG SPACE COST ALLOCATION	348,552	319,691	293,062	319,691	274,489	274,489	274,489	274,489
6311	MAINTENANCE DEPARTMENT CHA	3,097	0	7,824	6,899	0	0	0	0
6312	SPECIAL PROJECTS	1,200	0	0	0	0	0	0	0
6330	CENTRAL STORES-MISCELLANEO	7	0	9	0	0	0	0	0
6331	CENTRAL STORES-HOUSEKEEPIN	3,657	3,666	3,284	3,666	3,800	3,800	3,800	3,800
6334	CENTRAL STORES-TOILET ARTI	0	150	0	150	0	0	0	0
6360	COMPUTER SERVICES-OPERATIO	15,275	15,148	30,458	23,188	23,482	23,482	23,482	23,482
6361	COMPUTER SERVICES-DEVELOPM	7,416	0	288	288	0	0	0	0
6600	RADIO COMMUNICATIONS	94,705	55,888	64,659	55,888	71,586	71,586	71,586	71,586
6610	LEASED VEHICLES	117,892	120,512	110,915	120,512	120,250	120,250	120,250	120,250
6640	EQUIPMENT RENTAL	43,889	43,981	39,936	43,981	48,132	48,132	48,132	48,132
6641	CONVENIENCE COPIER	12,854	13,478	14,074	13,478	16,200	16,200	16,200	16,200
6670	STATIONERY STOCK	9,507	9,844	8,857	9,844	10,750	10,750	10,750	10,750
6672	PRINT SHOP	22,504	23,748	12,661	23,748	17,400	17,400	17,400	17,400
6750	TELEPHONE COMMUNICATIONS	82,167	102,581	82,053	102,581	103,185	103,185	103,185	103,185
	TOTAL INTERNAL SERVICES	\$762,746	\$708,737	\$668,105	\$723,964	\$689,299	\$689,299	\$689,299	\$689,299
	TOTAL DEPARTMENT	\$3,022,073	\$3,087,838	\$2,802,788	\$3,190,474	\$3,374,618	\$3,422,125	\$3,422,125	\$3,527,382

CHIEF ELECTED OFFICIAL
(County Executive)

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act
38 members)

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRNG.
				Governmental Positions
30	1	1	31	Special Revenue Positions
30	1	1	31	Total Positions ^c

GOV	SR	REQ	REC	TOT	ADMINISTRATION
	1			1	Mgr.-Gr. Emp. & Trng.
	1			1	Chf. Emp. & Trng.
					Adn. Services
	1			1	Bud. Analyst III ^g
	1			1	Secretary II
	1			1	Secretary I ^{b,f}
	0	1	1	1	Student ^f
5	1	1	6	6	Total Positions

GOV	SR	REQ	REC	TOT	HRGS. & GRIEVANCES
	0			0	Emp. & Trng. Tech. III ^f
0				0	Total Positions

ADMINISTRATIVE SERVICES ^a				
CP	REQ	REC	TOT	Chf.-Emp. & Trng. Adm. Serv.
				Governmental Positions
6			6	Special Revenue Positions
6			6	Total Positions

PROGRAM ACTIVITIES ^a				
CP	REQ	REC	TOT	Mgr.-Grant Emp. & Trng.
				Governmental Positions
19			19	Special Revenue Positions
19			19	Total Positions

GOV	SR	REQ	REC	TOT	AUDIT & MONITORING
	1			1	Accountant III
	1			1	Total Positions

GOV	SR	REQ	REC	TOT	CLASSROOM TRAINING
	1			1	Emp. & Trng. Tech. III
	2			2	Emp. & Trng. Tech. I
	1			1	Stenographer II
	1			1	Account Clerk I
	2			2	Typist I ^e
	3			3	Clerk I ^g
10			10	10	Total Positions

GOV	SR	REQ	REC	TOT	CENTRAL RECORDS
	1			1	Emp. & Trng. Tech. III
	1			1	Office Leader
	2			2	Clerk III
	1			1	Typist II
5			5	5	Total Positions

GOV	SR	REQ	REC	TOT	YOUTH/WORK EXPERIENCE
	1			1	Emp. & Trng. Tech. III
	1			1	Typist II
	1			1	Student
3			3	3	Total Positions

GOV	SR	REQ	REC	TOT	ACCTNG. & BUDGET
	0			0	Accountant III ^f
	0			0	Accountant II ^c
	0			0	Accountant I ^c
	0			0	Account Clerk II ^c
0			0	0	Total Positions

GOV	SR	REQ	REC	TOT	ON-THE-JOB TRAINING
	1			1	Emp. & Trng. Tech. III
	1			1	Emp. & Trng. Tech. I
	1			1	Clerk III
	1			1	Typist II
	2			2	Clerical Trainee ^d
6			6	6	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Position provides services to Private Industry Council (P.I.C.).
- c) Position transferred to Management & Budget, Accounting Division, Employment & Training unit 7/10/86, per Misc. Res. #86192.
- d) 1,000 hr./yr. part-time non-eligible positions created 7/10/85, per Misc. Res. #86192.
- e) Positions created 7/10/86, per Misc. Res. #86192.
- f) One (1) position deleted 7/10/86, per Misc. Res. #86192.
- g) Positions created 11/20/86, per Misc. Res. #86311.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4797 MGR-GRANT EMPLOY & TRAIN	39787 47295				1	51,079	15,708	1	66,787
1674 CHF-EMP & TRAIN ADMIN SRV	34187 41351				1	36,132	12,152	1	48,284
3707 EMPLOYMENT & TRAIN TECH III	30068 35008				4	143,691	43,238	4	186,929
9088 BUDGET ANALYST III	26790 35008				1	35,008	11,411	1	46,419
5255 OFFICE LEADER	18981 21561				1	22,423	7,022	1	29,445
50 ACCOUNT CLERK I	16982 19454				1	19,843	6,383	1	26,226
2029 CLERK III	16982 19454				3	57,300	22,125	3	79,425
7151 STENOGRAPHER II	16982 19454				1	17,600	7,147	1	24,747
7801 TYPIST II	15395 17820				3	50,173	21,636	3	71,809
9706 TYPIST I	13101 17183				2	26,202	12,092	2	38,294
9199 CLERK I	12730 16547				3	38,190	17,862	3	56,052
2010 CLERICAL TRAINEE	12191 12191				2	11,484	10	2	11,494
7205 STUDENT	4830 4830				2	9,660	690	2	10,350
27 ACCOUNTANT III	30219				1	34,897	11,827	1	46,724
3705 EMPLOYMENT & TRAINING TECH I	22372				3	77,228	25,488	3	102,716
6451 SECRETARY I	18028				1	18,844	7,450	1	26,294
6452 SECRETARY II	21065				1	23,636	8,637	1	32,273
ADMINISTRATION					31	673,430	230,978	31	904,408
EMPLOYMENT & TRAINING ADMIN					31	673,430	230,978	31	904,408
OVERTIME						1,000	251		1,251
SUMMERTIME						4,108			4,108
SALARIES ADJUSTMENT - PROGRAM YEAR						(26,575)	(13,579)		(40,154)
						<u>651,963</u>	<u>217,650</u>		<u>869,613</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 EMPLOYMENT & TRAINING ADMIN

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1986 BUDGET			1987 BUDGET			
		1985 EXPENDITURE	ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 1-SALARIES								
87 001	SALARIES - REGULAR	267477		511108	746925	718611	718611	725437
87 002	OVERTIME				1338	1000	1000	1000
87 003	HOLIDAY	10655		27625				
87 005	ANNUAL LEAVE	20041		43516				
87 007	HOLIDAY COMP.	271		1713				
87 008	SICK LEAVE	8686		24427				
87 012	JURY DUTY			833				
87 014	OTHER (MISC.)	11		13351				
87 015	SERVICE INCREMENT	9338		22114				
87 016	SUMMER HELP	2716		5190	4288	4108	4108	4108
87 020	DEATH LEAVE	558		791				
GROUP	TOTAL	319753		650668	752551	723719	723719	730545
GROUP 2-FRINGE BENEFITS								
87 075	FRINGE BENEFITS-WORKERS COMP	607		885	256104	235381	235381	245605
87 076	FRINGE BENEFITS-GROUP LIFE	1295		2295				
87 077	FRINGE BENEFITS-RETIREMENT	51767		105546				
87 078	FRINGE BENEFITS-HOSPITALIZATIO	21705		49219				
87 079	FRINGE BENEFIT-SOCIAL SECURITY	21413		44799				
87 080	FRINGE BENEFIT-DENTAL	3377		7260				
87 081	FRINGE BENEFITS-DISABILITY	357		3542				
87 082	FRINGE BENEFIT-UNEMP INSURANCE	569		535				
GROUP	TOTAL	101089		214080	256104	235381	235381	245605
GROUP 3-CONTRACTUAL SERVICES								
87 105	LEGAL EXPENSE	84	6000	684	6000	1000	1000	1000
87 128	PROFESSIONAL SERVICES	19531	37335	57659	37335	41834	41834	41834
87 130	PUBLIC SERVICE ADMIN. EXPENSE	5709	18788	15674	18788	16367	16367	16367
87 201	ACCOUNTING SERVICES	6268	8400	11674	8400	11974	11974	11974
87 204	ADVERTISING	689	6000	3143	5000	3500	3500	3500
87 302	DATA PROCESSING	3432	9600	2010	9600	1032	1032	1032
87 409	INDIRECT COSTS		23394	22834	23394	11820	11820	11820
87 514	MEMBERSHIP DUES & PUBLICATIONS	30	1390	639	1390	1440	1440	1440
87 528	MISCELLANEOUS	574	600	957	600			
87 574	PERSONAL MILEAGE	2870	6800	7719	6800	6540	6540	6540
87 658	RENT	30001	51430	55597	51430	52330	52330	52330
87 727	TRAINING	1852	4000	6162		6000	6000	6000
87 752	TRAVEL & CONFERENCE	2248	3000	5389	3000	3500	3500	3500
87 753	TRAVEL/CONF.PRIV.IND-COUNCIL				4000			
GROUP	TOTAL	73288	176737	190142	176737	157337	157337	157337

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 EMPLOYMENT & TRAINING ADMIN

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	ADOPTED 12/12/85	1986 BUDGET YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	1987 BUDGET EXECUTIVE RECOMMEND	ADOPTED 12/11/86
GROUP 4-COMMODITIES								
87 898	OFFICE SUPPLIES					1020	1020	1020
87 909	POSTAGE	756	920	1496	920	5784	5784	5784
GROUP	TOTAL	756	920	1496	920	6804	6804	6804
GROUP 6-INTERNAL SERVICES								
87 280	AUDIO-VISUAL							
87 311	MAINTENANCE DEPARTMENT CHARGES	534	1800	837	1800	960	960	960
87 360	COMPUTER SERVICES-OPERATIONS	2429	8640	5270	8640	4410	4410	4410
87 610	LEASED VEHICLES	660	200	672	200	825	825	825
87 640	EQUIPMENT RENTAL	4189	8700	8208	8700	7851	7851	7851
87 641	CONVENIENCE COPIER	9521	18000	18411	18000	16000	16000	16000
87 670	STATIONERY STOCK	1898	3700	3291	3700	3600	3600	3600
87 671	MAIL ROOM	2336	5080	4424	5080			
87 672	PRINT SHOP	2008	8400	5619	8400	6080	6080	6080
87 750	TELEPHONE COMMUNICATIONS	7098	13440	15478	13440	20600	20600	20600
GROUP	TOTAL	30673	67960	62210	67960	60326	60326	60326
DIVISION	TOTAL	525559	245617	1118596	1254272	1183567	1183567	1200617
GROUP 3-CONTRACTUAL SERVICES								
87 210	APPROPRIATION CONTINGENCY		5542661			5458433	5458433	5441383
GROUP	TOTAL		5542661			5458433	5458433	5441383
DIVISION	TOTAL		5542661			5458433	5458433	5441383
DEPARTMENT	TOTAL		6796933			6642000	6642000	6642000

Function: County Executive

Department: Public Services

Division: Employment and Training

The Employment & Training Division administers the provisions of the federal Job Training Partnership Act (JTPA) under the joint policy direction of the Private Industry Council (PIC) and the Chief Elected Official. It is the purpose of this Act to establish programs to prepare youth and unskilled adults for entry into the labor force, and to afford job training to those economically disadvantaged individuals and other individuals facing serious barriers to employment, who are in special need of such training to obtain productive employment. A majority of the PIC membership is drawn from the private business sector. Other sectors represented include labor, education, rehabilitation agencies, and community based organizations.

BA8

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
18			18	Governmental Positions
				Special Revenue Positions
18			18	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Veterans' Services
1				1	Secretary II
2				2	Total Positions

GOV	SR	REQ	REC	TOT	SOLDIERS' REL. COMM. ^a
1				1	Chairman
1				1	Vice-Chairman
1				1	Secretary
3				3	Total Positions

GOV	SR	REQ	REC	TOT	PONTIAC COUNSELING
1				1	Veterans' Counselor IV
1				1	Veterans' Counselor III
4				4	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

GOV	SR	REQ	REC	TOT	JOBS, OPER. & TRANS.
1				1	Veterans' Counselor IV
1				1	Clerk II/Deliveryperson
2				2	Total Positions

GOV	SR	REQ	REC	TOT	ROYAL OAK COUN.
1				1	Veterans' Counselor IV
2				2	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS' SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4830 MGR-VETERAN'S SERVICES	32441 37101	1	38,952	13,271			1	52,223	
6452 SECRETARY II	21065	1	22,510	7,042			1	29,552	
ADMINISTRATION		2	61,462	20,313			2	81,775	
7843 VETERANS COUNSELOR IV	25265 28603	1	29,894	10,623			1	40,517	
2029 CLERK III	16982 19454	1	17,600	7,147			1	24,747	
7840 VETERANS COUNSELOR III	21555	1	22,389	8,336			1	30,725	
7841 VETERANS COUNSELOR II	19177	4	86,989	35,383			4	122,372	
PONTIAC COUNSELING		7	156,872	61,489			7	218,361	
7843 VETERANS COUNSELOR IV	25265 28603	1	29,304	10,927			1	40,231	
2029 CLERK III	16982 19454	1	20,621	6,579			1	27,200	
7840 VETERANS COUNSELOR III	21555	2	52,185	19,378			2	71,563	
7841 VETERANS COUNSELOR II	19177	3	66,703	24,919			3	91,622	
ROYAL OAK COUNSELING		7	163,813	61,803			7	230,616	
7843 VETERANS COUNSELOR IV	25265 28603	1	31,463	11,011			1	42,474	
9201 CLERK II DELIVERYPERSON	14215 18480	1	19,375	4,976			1	24,351	
JOB, OPERATIONS 3 TRANSPORT		2	50,838	15,987			2	66,825	
VETERANS' SERVICES		18	437,985	159,592			18	597,577	
OVERTIME			500	126				626	
			<u>438,485</u>	<u>159,718</u>				<u>598,203</u>	

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
VETERANS' SERVICES DIVISION
(DIV. NUMBER 173)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$401,119	\$422,171	\$374,815	\$425,655	\$423,670	\$423,670	\$423,670	\$437,985
1002	SALARIES-OVERTIME	349	500	643	500	500	500	500	500
TOTAL SALARIES		\$401,468	\$422,671	\$375,458	\$426,155	\$424,170	\$424,170	\$424,170	\$438,485
2075	FRINGE BENEFITS	141,341	148,645	128,899	148,646	145,615	145,615	145,615	159,718
TOTAL SALARIES & FRINGES		\$542,809	\$571,316	\$504,357	\$574,801	\$569,785	\$569,785	\$569,785	\$598,203
CONTRACTUAL SERVICES:									
3056	FEES & MILEAGE	\$1,440	\$1,482	\$983	\$1,482	\$1,482	\$1,482	\$1,482	\$1,482
3165	SOLDIER BURIAL	216,044	210,000	189,010	210,000	215,000	215,000	215,000	215,000
3166	SOLDIER RELIEF	4,183	4,500	3,707	4,500	4,500	4,500	4,500	4,500
3342	EQUIPMENT REPAIRS & MAINT	1,184	550	562	550	550	550	550	550
3514	MEMBERSHIPS, DUES & PUBLIC	737	800	698	800	800	800	800	800
3528	MISCELLANEOUS	30		89					
3574	PERSONAL MILEAGE	1,935	2,200	1,778	2,200	2,200	2,200	2,200	2,200
3750	TRANSPORT VETS TO INSTITUT	1,404	1,500	1,295	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	1,832	1,850	2,132	1,850	1,850	1,850	1,850	1,850
TOTAL CONTRACTUAL SERVICES		\$228,789	\$222,882	\$200,254	\$222,882	\$227,882	\$227,882	\$227,882	\$227,882
COMMODITIES:									
4898	OFFICE SUPPLIES	\$1,498	\$600	\$1,217	\$600	\$1,000	\$1,000	\$1,000	\$1,000
4909	POSTAGE	3,531	3,602	3,362	3,602	3,600	3,600	3,600	3,600
TOTAL COMMODITIES		\$5,029	\$4,202	\$4,579	\$4,202	\$4,600	\$4,600	\$4,600	\$4,600
5998	MISC. CAPITAL OUTLAY	\$1,209		\$827	\$827				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$69,612	\$66,013	\$60,521	\$66,013	\$59,914	\$59,914	\$59,914	\$59,914
6311	MAINTENANCE DEPARTMENT CHA	571		506	505				
6600	RADIO COMMUNICATIONS	21		29					
6610	LEASED VEHICLES	16,493	18,430	10,611	18,430	11,200	11,200	11,200	11,200
6640	EQUIPMENT RENTAL	33,808	33,805	31,000	33,805	35,319	35,319	35,319	35,319
6641	CONVENIENCE COPIER	3,924	4,099	3,778	4,099	4,100	4,100	4,100	4,100
6670	STATIONERY STOCK	2,211	2,430	1,675	2,430	2,000	2,000	2,000	2,000
6672	PRINT SHOP	1,245	1,400	1,293	1,400	1,250	1,250	1,250	1,250
6750	TELEPHONE COMMUNICATIONS	12,099	13,024	11,808	13,024	14,284	14,284	14,284	14,284
TOTAL INTERNAL SERVICES		\$139,984	\$139,201	\$121,221	\$139,706	\$128,067	\$128,067	\$128,067	\$128,067
TOTAL DIVISION		\$917,820	\$937,601	\$831,238	\$942,418	\$930,334	\$930,334	\$930,334	\$958,752

*The 1987 Budget amount includes funding for one (1) leased vehicle.

ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS TRUST FUNDS

BGT OBJT YR CODE	ACCOUNT NAME	1985 EXPENDITURE	1986 BUDGET			1987 BUDGET		
			ADOPTED 12/12/85	YTD EXPEND AS OF 09/21/86	AMENDED BUDGET AS OF 09/21/86	ORIGINAL REQUEST	EXECUTIVE RECOMMEND	ADOPTED 12/11/86
	GROUP 3-CONTRACTUAL SERVICES							
87 128	PROFESSIONAL SERVICES		300000			300000	300000	300000
	GROUP TOTAL		300000			300000	300000	300000
	DIVISION TOTAL		300000			300000	300000	300000
	DEPARTMENT TOTAL		300000			300000	300000	300000

Function: County Executive

Department: Public Services

Division: Veterans' Services

The Veterans' Services Division provides technical, local-level assistance to Oakland County veterans and/or dependents to obtain Federal, State, and local legislated veterans' benefits. These benefits include compensation, pension, bonus, insurance, hospitalization, and education benefits. In addition, the Veterans' Services Division administers the financial relief and burial benefits for the Probate-bench-appointed Soldiers' Relief Commission. Additional services provided are transportation to medical institutions for treatment purposes and assistance in securing employment.

PAYMENTS TO OAKLAND COUNTY VETERANS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Veterans' Administration	\$53,397,810	\$45,412,644	\$ 43,940,380
Michigan Veterans' Trust Fund	342,696	152,999	315,055
County Burial & Relief	<u>219,631</u>	<u>198,679</u>	<u>220,931</u>
TOTAL	\$53,960,137	\$45,764,322	\$44,476,366

DIVISIONAL STATISTICS

	<u>1982</u>	<u>1983</u>	<u>1984</u>
Office Contacts	\$ 8,810	\$ 9,115	\$ 8,435
Field Calls, All Hosp., Local Calls, Meetings, etc.	179	200	310
Letters Written/Rec.	11,260	11,748	13,669
Phone Calls	39,028	31,523	32,143
Hospital Miles Driven	28,225	35,241	37,727

COOPERATIVE EXTENSION					
CP	REQ	REC	TOT	DIVISION MANAGERS ^a	
11			11	Governmental Positions	
				Special Revenue Positions	
21			21	M.S.U. Positions ^a	
32			32	Total Positions	

GOV	SR	REQ	REC	MSU	TOT	ADMIN.
				1	1	Division Manager
1					1	Secretary II
1					1	Typist II
2				1	3	Total Positions

GOV	SR	REQ	REC	MSU	TOT	FAMILY LIVING
				2	2	Extension Agent
1					1	Ext. Home Econ.- F.P. & F.S. ^b
				11	11	Nutrition Aide
2					2	Clerk III
3				13	16	Total Positions

GOV	SR	REQ	REC	MSU	TOT	4-H PROGRAMS
				1	1	Extension Agent
				1	1	4-H Prog. Associate
3				2	5	4-H Prog. Assistant
				1	1	Nutrition Aide
1					1	Clerk III
1					1	Typist II
5				5	10	Total Positions

GOV	SR	REQ	REC	MSU	TOT	AGRIC./NAT. RES
				2	2	Extension Agent ^c
1					1	Clerk III
1				2	3	Total Positions

- a) M.S.U. positions do not show on salaries pages.
 b) Extension Home Economist-Food Preservation and Food Safety, position one-half (1/2) funded.
 c) Includes one (1) position two-thirds (2/3) funded.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION				NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS			
		NO.	SALARY	FRINGE	NO.		
7801 TYPIST II	15395 17320	1	15,998	6,753		1	22,751
6452 SECRETARY II	21065	1	25,107	9,249		1	34,356
ADMINISTRATION		2	41,105	16,002		2	57,107
2029 CLERK III	16982 19454	1	19,454	8,493		1	27,947
AGRICULTURE		1	19,454	8,493		1	27,947
3869 FOUR-H PROGRAM ASSISTANT	15727 20288	3	58,252	25,027		3	33,279
2029 CLERK III	16982 19454	1	21,400	8,521		1	29,921
7801 TYPIST II	15395 17320	1	17,820	5,672		1	23,492
4-H PROGRAMS		5	97,472	39,220		5	136,692
3740 EXT HOME ECON-FOOD PRESRV	20790 20790	1	10,315	3,915		1	14,230
2029 CLERK III	16982 19454	2	40,582	14,747		2	55,329
FAMILY LIVING		3	50,897	18,662		3	69,559
COOPERATIVE EXTENSION		11	208,928	82,377		11	291,305

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
COOPERATIVE EXTENSION DIVISION
(DIV. NUMBER 175)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$195,859	\$196,392	\$194,218	\$221,976	\$196,139	\$196,139	\$196,139	\$208,928
1002	SALARIES-OVERTIME	9		10					

	TOTAL SALARIES	\$195,868	\$196,392	\$194,228	\$221,976	\$196,139	\$196,139	\$196,139	\$208,928
2075	FRINGE BENEFITS	65,416	75,239	64,483	75,239	73,816	73,816	73,816	82,377

	TOTAL SALARIES & FRINGES	\$261,284	\$271,631	\$258,711	\$297,215	\$269,955	\$269,955	\$269,955	\$291,305
CONTRACTUAL SERVICES:									
3128	PROFESSIONAL SERVICES		\$8,000	\$5,268	\$8,000	\$23,000	\$23,000	\$23,000	\$23,000
3278	COMMUNICATIONS	12		16					
3342	EQUIPMENT REPAIRS & MAINT	479	1,489	1,658	1,489	1,610	1,610	1,610	1,610
3514	MEMBERSHIPS, DUES & PUBLIC	742	825	846	825	825	825	825	825
3574	PERSONAL MILEAGE	13,830	33,855	25,628	33,855	33,855	33,855	33,855	33,855
3582	PRINTING	7,758	6,987	8,148	7,967	10,750	10,750	10,750	10,750
3752	TRAVEL & CONFERENCE	2,857	3,052	2,961	3,052	3,050	3,050	3,050	3,050

	TOTAL CONTRACTUAL SERVICES	\$25,678	\$54,208	\$44,525	\$55,188	\$73,090	\$73,090	\$73,090	\$73,090
COMMODITIES:									
4898	OFFICE SUPPLIES	\$1,125	\$735	\$904	\$735	\$735	\$735	\$735	\$735
4909	POSTAGE	2,861	2,455	4,021	2,455	2,455	10,455	10,455	10,455

	TOTAL COMMODITIES	\$3,986	\$3,190	\$4,925	\$3,190	\$3,190	\$11,190	\$11,190	\$11,190
5998	MISC. CAPITAL OUTLAY	\$4,621		\$2,587	\$2,587				
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$69,315	\$65,433	\$59,981	\$65,433	\$59,538	\$59,538	\$59,538	\$59,538
6311	MAINTENANCE DEPARTMENT CHA	1,042		2,717	1,856				
6330	CENTRAL STORES-MISCELLANEO	7		9					
6360	COMPUTER SERVICES-OPERATIO	6,115	7,000	4,551	4,660	4,719	4,719	4,719	4,719
6361	COMPUTER SERVICES-DEVELOP	7,416		288	288				
6610	LEASED VEHICLES	2,177	2,164	2,442	2,164	2,900	2,900	2,900	2,900
6640	EQUIPMENT RENTAL	2,049	2,054	1,882	2,054	2,150	2,150	2,150	2,150
6641	CONVENIENCE COPIER	4,915	4,112	5,562	4,112	6,700	6,700	6,700	6,700
6670	STATIONERY STOCK	3,534	3,900	4,093	3,900	4,900	4,900	4,900	4,900
6672	PRINT SHOP	10,849	10,445	7,685	10,445	6,850	6,850	6,850	6,850
6750	TELEPHONE COMMUNICATIONS	18,653	20,755	19,068	20,755	23,194	23,194	23,194	23,194

	TOTAL INTERNAL SERVICES	\$126,072	\$115,863	\$108,278	\$115,667	\$110,951	\$110,951	\$110,951	\$110,951

	TOTAL DIVISION	\$421,641	\$444,892	\$419,026	\$473,847	\$457,186	\$465,186	\$465,186	\$486,536
=====									

Function: County Executive

Department: Public Services

Division: Cooperative Extension Division

The Cooperative Extension Division provides instruction and practical information via demonstrations, publications, workshops, events, consultation and mass media to county residents in food and fiber production; food and fiber marketing; commercial and home horticulture; human nutrition; food safety; family resources management (money, credit, time, energy); child development and family relationships, creating and offering positive youth development experiences (involving volunteer leaders and youth); public affairs, pond and water management; woodlands management; energy and soil management; and related subject areas.

Congress, the legislators of the State of Michigan, and Commissioners of County governments "cooperate" in making the service available to local constituents. Federal and State funds go to Michigan State University, the land-grant university in Michigan. Michigan State University, via cooperative arrangement with counties, makes the service available to local county constituents. Subject matter "specialists" are retained by MSU Cooperative Extension Service to specialize in specific subject matter and its research to provide county-based staff current research information. Campus "Extension Specialists" provide assistance to counties at no cost to the County.

County program initiatives are locally determined to meet the needs of local constituents. Smith-Lever Act and Food Security Act of 1985, Section 1435 is the enabling legislation for Cooperative Extension Service.
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COOPERATIVE EXTENSION SERVICE PROJECTED LEVEL OF SERVICE 1987
Information and Education Delivery Modes

	<u>Home Economics</u>	<u>Agr./Nat. Res.</u>	<u>4-H Youth</u>	<u>Total</u>
<u>Group Meetings</u>				
Program Development with clientele	62	54	150	266
Educational Events (workshops/seminars/etc.)				
Number of events	180	53	300	533
Attendance/contacts	3,000	2,300	11,400	22,500
<u>Mass Media</u>				
Radio/TV Events	72	24	24	120
News Releases Prepared	84	66	30	180
Printed Information Articles				
Newspaper	42	47	48	137
Periodicals	2	18	4	24
<u>Information letters/Newsletters</u>				
Number Different Letters Produced	1	5	1	7
Frequency of Letter Production	5	4-10	10	19-25
Number of Clientele Mailed (per letter)	2,400	940	2,300	5,640
Annual Number of Mailings	11,400	6,400	23,000	40,800
Individual Letters of Acknowledgement/Info	1,400	1,240	6,800	9,440
<u>Telephone</u>				
Calls In and Out	2,600	7,325	9,100	19,025
Gardening Hotline (six months)		8,000		8,000
Foods Hotline	2,000			2,000
Taped Messages	120	175	74	
Teletip	1,188	1,692	720	3,600
Commercial Landscape		1,600		1,600
<u>One-on-One Consultations</u>				
In CES Office	35	1,368	3,500	4,903
In Homes/Businesses	9,600	260	3,600	13,460
Yard/Garden Diagnostic Clinic (six months)		900		900
<u>Via Volunteers</u>				
Number of Individuals	300	215	800	1,315
Number of Volunteer Hours	950	2,750	30,000	33,700
<u>Written Information</u>				
MSU Bulletins	4,400	12,350	4,300	21,050
<u>Exhibits:</u> County 4-H Fair, Michigan State Fair, malls, schools, agencies, family days, demonstrations days, camps.				

E.M.S. & EMERGENCY MANAGEMENT ^e				
CP	REQ	REC	TOT	MGR.-E.M.S. & EMERG. MGT. ^g
13	1	1(1)	13	Governmental Positions
				Special Revenue Positions
13	1	1(1)	13	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION ^j
1				1	Mgr.-E.M.S. & Emerg. Mgt. ^{g,k}
1				1	E.M.S. & Emerg. Mgt. Asst. ^{h,k}
1				1	Clerk III ^l
1				1	Typist ^{c,k}
4				4	Total Positions

GOV	SR	REQ	REC	TOT	EMERGENCY MGT. ^l
1				1	Emerg. Mgt. Coord. ^l
1				1	Dis. Cont. & C.D. Dir. ^a
2				2	Total Positions

GOV	SR	REQ	REC	TOT	"O"COM ^b
1				1	E.M.S. Comm. Supv.
5		1	1	6	E.M.S. Comm. Opr. ^d
6		1	1	7	Total Positions

GOV	SR	REQ	REC	TOT	E.M.S.
1			(1)	0	Coord. E.M.S. Quality Assur.
1			(1)	0	Total Positions

- a) Disaster Control and Civil Defense Director, a non-funded position.
- b) Salaries and fringe benefits reimbursed through agreements with ten (10) participating Oakland County hospitals.
- c) One-half (1/2) funded part-time eligible position. Recommend funding be increased by 260 hours/yr.
- d) Includes one (1) three-fourths (3/4) funded part-time non-eligible position recommended to be increased to full-funded. Also recommend one (1) one-fourth (1/4) funded part-time non-eligible position.
- e) Recommend division be retitled from E.M.S. & Disaster Control.
- f) Recommend unit be retitled from Disaster Control.
- g) Recommend classification be retitled from Manager-E.M.S. & Disaster Control.
- h) Recommend classification be retitled from Admin. Asst.-E.M.S. & Disaster Control.
- i) Recommend classification be retitled from Disaster Control Coordinator.
- j) Request creation of new unit.
- k) Request transfer of position from E.M.S. unit.
- l) Request transfer of position from Disaster Control unit.

Prepared by Personnel Dept. 12/86

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
4795 MGR-EMER MED SRV & EMER MGMT	32477 40597	1	40,597		13,676			1	54,273
156 EMS & EMER MGMT ASST	29084 33170	1	33,170		9,648			1	42,818
2029 CLERK III	16982 19454	1	19,843		6,388			1	26,231
7800 TYPIST I	13782 14587	1	8,822		4,997			1	13,819
ADMINISTRATION		4	102,432		34,709			4	137,141
9306 EMERGENCY MGMT COORD	18220 23686	1	20,314		8,254			1	28,568
3560 EMERGENCY MANAGEMENT & C D DIR		1						1	
EMERGENCY MANAGEMENT		2	20,314		8,254			2	28,568
9322 EMS COMMUNICATION OPERATOR	14964 19454	2	19,257		6,761			2	26,018
3696 EMS COMMUNICATION OPERATOR	15529 18865	4	70,462		20,023			4	90,485
3698 EMS COMMUNICATION SUPERVISOR	21929	1	23,643		7,319			1	30,962
D-COM		7	113,362		34,103			7	147,465
EMERGENCY MED SERV-EMERGENCY MANAGEMENT		13	236,108		77,066			13	313,174
OVERTIME			1,500		377				1,877
			<u>237,608</u>		<u>77,443</u>				<u>315,051</u>

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
EMERGENCY MEDICAL SERVICES/EMERGENCY MANAGEMENT DIVISION
(DIV. NUMBER 177)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
SALARIES:									
1001	SALARIES-REGULAR	\$213,411	\$247,117	\$196,226	\$249,171	\$243,339	\$248,625	\$248,625	\$236,108
1002	SALARIES-OVERTIME	1,368	1,500	1,101	1,500	1,500	1,500	1,500	1,500
	TOTAL SALARIES	\$214,779	\$248,617	\$197,327	\$250,671	\$244,839	\$250,125	\$250,125	\$237,608
2075	FRINGE BENEFITS	70,271	85,126	63,478	85,126	78,701	79,122	79,122	77,443
	TOTAL SALARIES & FRINGES	\$285,050	\$333,743	\$260,805	\$335,797	\$323,540	\$329,247	\$329,247	\$315,051
CONTRACTUAL SERVICES:									
3204	ADVERTISING	\$300		\$268		\$800	\$800	\$800	\$800
3278	COMMUNICATIONS	11,997	12,625	4,951	12,625	301,625	301,625	301,625	301,625
3342	EQUIPMENT REPAIRS & MAINTENANCE	1,569	4,550	3,029	4,550	3,050	3,050	3,050	3,050
3412	INSURANCE	10,604		237			19,800	19,800	19,800
3502	MAINTENANCE CONTRACT	21,932	22,500	15,986	22,500	25,266	25,266	25,266	25,266
3511	MEDICAL EMERGENCY TRAINING	7,242	6,000	4,543	6,000	6,000	6,000	6,000	6,000
3514	MEMBERSHIPS, DUES & PUBLIC	646	605	690	605	745	745	745	745
3528	MISCELLANEOUS	91							
3574	PERSONAL MILEAGE	1,010	1,800	1,025	1,800	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	1,251	1,675	1,458	1,675	1,675	1,675	1,675	1,675
	TOTAL CONTRACTUAL SERVICES	\$56,642	\$49,755	\$32,187	\$49,755	\$340,661	\$360,461	\$360,461	\$360,461
COMMODITIES:									
4823	DISASTER SUPPLIES	\$4,133	\$2,000	\$1,429	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4836	EDUCATIONAL SUPPLIES	520	500		500	500	500	500	500
4898	OFFICE SUPPLIES	724	750	681	750	1,250	1,250	1,250	1,250
4908	PHOTOGRAPHIC SUPPLIES	72	100	4	100	50	50	50	50
4909	POSTAGE	3,121	4,175	2,996	4,175	5,200	5,200	5,200	5,200
	TOTAL COMMODITIES	\$8,570	\$7,525	\$5,110	\$7,525	\$9,000	\$9,000	\$9,000	\$9,000
5998	MISC. CAPITAL OUTLAY	\$7,420		\$22,598	\$22,599				
INTERNAL SERVICES:									
6280	AUDIO/VISUAL	\$24	\$50	\$25	\$50	\$25	\$25	\$25	\$25
6310	BLDG SPACE COST ALLOCATION	58,990	53,965	49,469	53,965	53,477	53,477	53,477	53,477
6311	MAINTENANCE DEPARTMENT CHA	861		1,678		1,635			
6312	SPECIAL PROJECTS	1,200							
6360	COMPUTER SERVICES-OPERATIONS			475					
6600	RADIO COMMUNICATIONS	84,979	45,984	55,780	45,984	61,655	61,655	61,655	61,655
6610	LEASED VEHICLES*	3,552	4,000	3,569	4,000	4,750	4,750	4,750	4,750
6640	EQUIPMENT RENTAL	5,091	5,180	4,357	5,180	7,722	7,722	7,722	7,722
6641	CONVENIENCE COPIER	3,206	4,267	3,961	4,267	4,500	4,500	4,500	4,500
6670	STATIONERY STOCK	2,304	1,550	2,046	1,550	1,950	1,950	1,950	1,950

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 EMERGENCY MEDICAL SERVICES/EMERGENCY MANAGEMENT DIVISION
 (DIV. NUMBER 177)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET	
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE		FINANCE COMMITTEE
6672	PRINT SHOP	9,461	10,400	2,502	10,400	7,800	7,800	7,800	7,800
6750	TELEPHONE COMMUNICATIONS	45,346	62,630	45,209	62,630	59,002	59,002	59,002	59,002
	TOTAL INTERNAL SERVICES	\$215,014	\$188,026	\$169,071	\$189,661	\$200,881	\$200,881	\$200,881	\$200,881
	TOTAL DIVISION	\$572,696	\$579,049	\$489,771	\$605,337	\$874,082	\$899,589	\$899,589	\$885,393

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Emergency Medical Services and Emergency Management

The role of the Division and its functional units is fourfold.

The E.M.S. Unit, in conjunction with the Oakland County Council for Emergency Medical Services, plans, coordinates, monitors, and evaluates emergency medical services system activities for ten (10) hospitals, twenty-nine (29) ambulance services, and eighty-seven (87) public safety agencies within the County. The Unit assures the provision of E.M.S. services through the establishment of protocols, procedures and standards, and the development of a system-wide evaluation strategy; provides coordination among the individual components of the E.M.S. system; and provides a management organization.

The Emergency Management Unit plans, coordinates, and executes all emergency services and disaster activities to provide an effective response and recovery system from any natural, manmade, or nuclear disaster and/or imminent threat of a disaster within Oakland County. The Emergency Management unit acts as project applicant for 56 subunits of local government desiring to participate in federal financial assistance programs through the Federal Emergency Management Agency. The Unit also is responsible for the Early Weather Warning Program.

The "O"Com Unit is an E.M.S. radio communications system wherein all medical communications, whose services are provided to hospitals, ambulance providers and citizens, are integrated through a single spectrum management facility.

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The Unit provides a switching function that connects ambulance radio transmissions to hospitals for medical direction, and other communication services associated with E.M.S. and Emergency Management activities. The Unit is also responsible to staff the Fire Mutual Aid Frequency and Frequency Advisory and Data Access Committees.

The 9-1-1 Unit, consistent with the Emergency Telephone Service Enabling Act of 1986, is responsible to assure an appropriate and timely implementation and maintenance of a county-wide 9-1-1 system. Such activities may include, but not necessarily be limited to: systemwide planning, coordination, information, liaison, and approval of payment for the County's portion of system charges, etc.

ANIMAL CONTROL				
CP	REQ	REC	TOT	MGR.-ANIMAL CONTROL
25			25	Governmental Positions
				Special Revenue Positions
25			25	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Animal Control
1				1	Animal Control Supervisor
1				1	Secretary II
1				1	Account Clerk I
1				1	Student
5				5	Total Positions

GOV	SR	REQ	REC	TOT	KENNEL
1				1	Animal Control Supervisor
4				4	Animal Shelter Attendant
1				1	Clerk II
6				6	Total Positions

GOV	SR	REQ	REC	TOT	ROAD
1				1	Animal Control Supervisor
8				8	Animal Control Officer
1				1	Clerk II
1				1	Student
11				11	Total Positions

GOV	SR	REQ	REC	TOT	SOUTHFIELD SAT.
1				1	Animal Control Officer
1				1	Animal Shelter Attendant
2				2	Total Positions

GOV	SR	REQ	REC	TOT	ROYAL OAK SAT.
1				1	Animal Control Officer
1				1	Total Positions

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	30500 35162	1	38,678	13,205				1	51,883
259 ANIMAL CONTROL SUPV	22727 26030	1	28,633	10,456				1	39,089
50 ACCOUNT CLERK I	16982 19454	1	19,843	8,587				1	28,430
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
6452 SECRETARY II	21065	1	25,634	10,006				1	35,640
ADMINISTRATION		5	117,618	42,599				5	160,217
259 ANIMAL CONTROL SUPV	22727 26030	1	28,113	10,792				1	38,895
261 ANIMAL SHELTER ATTEND	12948 17183	4	62,784	27,563				4	90,347
2026 CLERK II	14798 17183	1	18,214	7,740				1	25,954
KENNEL		6	109,111	46,085				6	155,196
259 ANIMAL CONTROL SUPV	22727 26030	1	28,113	10,334				1	38,447
253 ANIMAL CONTROL OFFICER	18069 23115	8	192,180	72,112				8	264,292
2026 CLERK II	14798 17183	1	17,183	4,215				1	21,398
7205 STUDENT	4830 4830	1	4,830	345				1	5,175
ROAD		11	242,306	87,006				11	329,312
253 ANIMAL CONTROL OFFICER	18069 23115	1	23,577	9,194				1	32,771
261 ANIMAL SHELTER ATTEND	12948 17183	1	17,935	7,776				1	25,711
SOUTHFIELD ANIMAL SHELTER		2	41,512	16,970				2	58,482
253 ANIMAL CONTROL OFFICER	18069 23115	1	23,115	9,528				1	32,643
ROYAL OAK SATELLITE		1	23,115	9,528				1	32,643
ANIMAL CONTROL		25	533,662	202,188				25	735,850
OVERTIME			14,983	3,765					18,748
			548,645	205,953					754,598

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
ANIMAL CONTROL DIVISION
(DIV. NUMBER 178)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86	CURRENT BUDGET 11/30/86				
SALARIES:									
1001	SALARIES-REGULAR	\$468,194	\$484,086	\$440,771	\$506,456	\$489,286	\$489,286	\$489,286	\$533,662
1002	SALARIES-OVERTIME	18,224	17,388	21,590	17,388	14,983	14,983	14,983	14,983
TOTAL SALARIES		\$486,418	\$501,474	\$462,361	\$523,844	\$504,269	\$504,269	\$504,269	\$548,645
2075	FRINGE BENEFITS	180,811	182,605	166,008	187,487	181,763	181,763	181,763	205,953
TOTAL SALARIES & FRINGES		\$667,229	\$684,079	\$628,369	\$711,331	\$686,032	\$686,032	\$686,032	\$754,598
CONTRACTUAL SERVICES:									
3028	DEPUTY DOG WARDEN FEES	\$255	\$10,800	\$2,598	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
3128	PROFESSIONAL SERVICES	23,265	24,850	24,750	24,850	26,000	26,000	26,000	26,000
3209	ANIMAL DISPOSAL	2,275	2,830	1,695	2,830	2,830	2,830	2,830	2,830
3258	CASH SHORTAGE	2		8					
3300	DAMAGE BY DOGS	1,969	2,000	1,623	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINTENANCE	94	400	176	400	400	400	400	400
3412	INSURANCE	3,087		1,328	1,328		14,000	14,000	14,000
3452	LAUNDRY & CLEANING	1,343	1,820	1,122	1,820	1,820	1,820	1,820	1,820
3468	LIVESTOCK IMPOUNDMENT	5,034	3,000	3,382	3,000	3,000	3,000	3,000	3,000
3514	MEMBERSHIPS, DUES & PUBLIC	23	200	108	200	200	200	200	200
3582	PRINTING	1,821	2,414	1,222	2,414	2,414	2,414	2,414	2,414
3752	TRAVEL & CONFERENCE	425	869	709	869	869	869	869	869
3772	UNIFORM CLEANING	2,980	5,911	2,245	5,911	4,611	4,611	4,611	4,611
3774	UNIFORM REPLACEMENT	184	2,116	1,451	2,116	2,116	2,116	2,116	2,116
TOTAL CONTRACTUAL SERVICES		\$42,757	\$57,210	\$42,417	\$58,538	\$57,060	\$71,060	\$71,060	\$71,060
COMMODITIES:									
4804	ANIMAL SUPPLIES	\$8,435	\$8,000	\$6,214	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
4820	DEPUTY SUPPLIES	1,192	1,118	875	1,118	1,118	1,118	1,118	1,118
4832	DRY GOODS & CLOTHING	1,806							
4860	HOUSEKEEPING EXPENSE & JAN	2,681	1,000	1,803	1,000	2,050	2,050	2,050	2,050
4892	MEDICAL SUPPLIES	6,370	6,653	4,297	6,653	6,653	6,653	6,653	6,653
4898	OFFICE SUPPLIES	39	100	70	100	100	100	100	100
4909	POSTAGE	550	768	500	768	600	600	600	600
4934	TAX COLLECTION SUPPLIES	2,497	3,608	2,412	3,608	3,608	3,608	3,608	3,608
TOTAL COMMODITIES		\$23,570	\$21,247	\$16,171	\$21,247	\$22,129	\$22,129	\$22,129	\$22,129
5998	MISC. CAPITAL OUTLAY			\$713	\$713	\$1,000	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES:									
6310	BLDG SPACE COST ALLOCATION	\$141,528	\$125,682	\$115,209	\$125,682	\$98,223	\$98,223	\$98,223	\$98,223
6311	MAINTENANCE DEPARTMENT CHARGES	623		2,923	2,903				
6331	CENTRAL STORES-HOUSEKEEPING	3,657	3,666	3,284	3,666	3,800	3,800	3,800	3,800

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 ANIMAL CONTROL DIVISION
 (DIV. NUMBER 178)

ACCT. NO.	DESCRIPTION	1986			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
6334	CENTRAL STORES-TOILET ARTICLES		150		150			
6360	COMPUTER SERVICES-OPERATIO	9,160	8,148	25,432	18,528	18,763	18,763	18,763
6600	RADIO COMMUNICATIONS	9,705	9,904	8,850	9,904	9,931	9,931	9,931
6610	LEASED VEHICLES*	91,925	91,553	90,557	91,553	97,000	97,000	97,000
6640	EQUIPMENT RENTAL	2,690	2,690	2,467	2,690	2,690	2,690	2,690
6641	CONVENIENCE COPIER	702	900	663	900	800	800	800
6670	STATIONERY STOCK	1,415	1,864	975	1,864	1,800	1,800	1,800
6672	PRINT SHOP	949	1,453	1,062	1,453	1,450	1,450	1,450
6750	TELEPHONE COMMUNICATIONS	6,069	6,172	5,968	6,172	6,705	6,705	6,705
TOTAL INTERNAL SERVICES		\$268,423	\$252,182	\$257,390	\$265,465	\$241,162	\$241,162	\$241,162
TOTAL DIVISION		\$1,001,979	\$1,014,718	\$945,060	\$1,057,294	\$1,007,383	\$1,021,383	\$1,021,383

*The 1987 Budget amount includes funding for eleven (11) leased vehicles.

Function: County Executive

Department: Public Services

Division: Animal Control

Mandated by Public Act 339 of 1919, MCLA 287.265, MSA 12.515, the Animal Control Division, in conjunction with the Oakland County Health Division for anti-rabies prevention, the Oakland County Treasurer and Michigan Department of Agriculture for licensing, and the Oakland County Sheriff's Department for deputization, is responsible for:

- (a) Bite investigations consistent with the Oakland County Health Division anti-rabies prevention program for public health and welfare. Central agency for all reported animal bites within Oakland County.
- (b) Enforcement of stray animals in 24 municipalities, including 18 townships and six (6) cities. Responds to approximately 11,600 citizen complaints annually and approximately 4,000 animals picked up annually.
- (c) Maintain and operate a shelter consistent with mandated State law. The shelter is used for Oakland County Animal Control Division as well as eight (8) contracted municipalities and processes over 14,000 animals annually, which includes quarantined animals involved in bites.
- (d) License enforcement to create as low as possible health hazard to the public and to educate the public of services and responsible pet ownership.

- (e) Livestock kills and claims to County. A health prevention benefit is provided to the public through licensing a program.
- (f) Coordinate rabies vaccination clinics with local municipalities for licensing and anti-rabies prevention program.
- (g) Contractual service with the City of Southfield for full Animal Control services and contractual service with the City of Royal Oak for enforcement services. Both are full cost recovery to Oakland County.

BA8

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR. OF PUBLIC SERVICES
2			2	Governmental Positions
				Special Revenue Positions
2			2	Total Positions

GOV	SR	REQ	REC	TOT	ADMINISTRATION
1				1	Dir. of Public Services ^a
1				1	Secretary III ^{a,b}
2				2	Total Positions

- a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for a designated number of hours; Director - 300 hours, Secretary III - 48 hours.
- b) Position shared 1/3 with Public Services Administration and 2/3 with County Executive Administration, but included under position count for Public Services Administration only.

Prepared by Personnel Dept. 12/86

DATE RUN 1-08-87

OAKLAND COUNTY

PAT3308R

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3435 DIR-PUBLIC SERVICES	55739 61934	1	68,128	18,686				1	86,814
6453 SECRETARY III	20457 23686	1	7,102	2,686				1	9,788
ADMINISTRATION		2	75,230	21,372				2	96,602
ADMINISTRATION		2	75,230	21,372				2	96,602

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
PUBLIC SERVICES - ADMINISTRATION
(DIV. NUMBER 171)

ACCT. NO.	DESCRIPTION	-----1986-----			1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 11/30/86		CURRENT BUDGET 11/30/86	COUNTY EXECUTIVE	
SALARIES:								
1001	SALARIES-REGULAR	\$72,883	\$74,997	\$80,309	\$74,997	\$74,997	\$74,997	\$75,230
1002	SALARIES-OVERTIME	13						
	TOTAL SALARIES	\$72,896	\$74,997	\$80,309	\$74,997	\$74,997	\$74,997	\$75,230
2075	FRINGE BENEFITS	20,028	21,204	24,252	21,204	20,486	20,486	21,372
	TOTAL SALARIES & FRINGES	\$92,924	\$96,201	\$104,561	\$96,201	\$95,483	\$95,483	\$96,602
CONTRACTUAL SERVICES:								
3514	MEMBERSHIPS, DUES & PUBLIC	\$342	\$360	\$349	\$360	\$360	\$360	\$360
3752	TRAVEL & CONFERENCE	1,383	1,500	638	1,500	1,500	1,500	1,500
	TOTAL CONTRACTUAL SERVICES	\$1,725	\$1,860	\$987	\$1,860	\$1,860	\$1,860	\$1,860
COMMODITIES:								
4898	OFFICE SUPPLIES	\$35	\$52		\$52	\$52	\$52	\$52
	TOTAL COMMODITIES	\$35	\$52	\$0	\$52	\$52	\$52	\$52
INTERNAL SERVICES:								
6310	BLDG SPACE COST ALLOCATION	\$9,107	\$8,598	\$7,882	\$8,598	\$3,337	\$3,337	\$3,337
6610	LEASED VEHICLES*	3,745	4,365	3,736	4,365	4,400	4,400	4,400
6640	EQUIPMENT RENTAL	251	252	230	252	251	251	251
6641	CONVENIENCE COPIER	107	100	110	100	100	100	100
6670	STATIONERY STOCK	43	100	68	100	100	100	100
6672	PRINT SHOP		50	119	50	50	50	50
	TOTAL INTERNAL SERVICES	\$13,253	\$13,465	\$12,145	\$13,465	\$8,238	\$8,238	\$8,238
	TOTAL DIVISION	\$107,937	\$111,578	\$117,693	\$111,578	\$105,633	\$105,633	\$106,752

*The 1987 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Administration

The Administration Division coordinates, directs and is responsible for the Animal Control, Cooperative Extension, Emergency Medical Services and Emergency Management, Employment and Training, and Veterans' Services Divisions, and represents the County Executive before the Public Services Committee of the Board of Commissioners.

BA8

COMPUTER SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION					2	92,524	25,697	118,221	2	118,221
USER SERVICES					44	1,540,767	506,118	2,046,885	44	2,046,885
OPERATIONS					49	1,071,644	388,967	1,460,611	49	1,460,611
COMPUTER SERVICES					95	2,704,935	920,782	3,625,717	95	3,625,717
OVERTIME						26,000				26,000
HOLIDAY OVERTIME						6,400				6,400
SUMMER HELP						12,400				12,400
EMERGENCY SALARIES						1,300				1,300
ADJUSTMENT FOR SALARIES						<u>(25,763)</u>	<u>(43,234)</u>			<u>(68,997)</u>
						<u>2,725,272</u>	<u>877,548</u>			<u>3,602,820</u>

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
95			95	Proprietary Positions
6			6	Contractual Positions
101			101	Total Positions ^a

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIR.-COMPUTER SERVICES
				Governmental Positions
				Special Revenue Positions
2			2	Proprietary Positions
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES
				Governmental Positions
				Special Revenue Positions
44			44	Proprietary Positions
44			44	Total Positions (Division)

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MGR.-COMPUTER RESOURCES
				Governmental Positions
				Special Revenue Positions
49			49	Proprietary Positions
49			49	Total Positions (Division)

a) Total includes six (6) full-time equivalent senior level Database, Team Leader and Technical Support positions which are assigned on a project basis to various units. These positions are on a contractual basis with several speciality firms, per Misc. Res. 86141. Contractual positions are not shown on salary pages.

— Prepared by Personnel Dept. 12/86 —

USER SERVICES DIVISION					
CP	REQ	REC	TOT	MGR.-SYSTEMS SERV. DIV. ^a	
				Governmental Positions	
				Special Revenue Positions	
44			44	Proprietary Positions	
44			44	Total Positions	

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
			1		1	Mgr.-Sys. Serv. Div. ^b
			1		1	Total Positions

GOV	SR	PR	REQ	REC	TOT	FINANCE TM. ^a
			1		1	Sr. Systems ^b Analyst
			1		1	User Liaison Analyst
			1		1	Programmer/ Analyst III
			1		1	Database Anal./ Prog. III
			1		1	Database Anal./ Prog. IIC
			1		1	Programmer Analyst II
			1		1	Programmer/ Analyst I
			1		1	User Support Spec. I
			8		8	Total Positions

GOV	SR	PR	REQ	REC	TOT	LAW ENFORC. ^a
			1		1	Sr. Systems Analyst
			1		1	User Liaison Analyst
			2		2	Database Anal./ Programmer III
			1		1	User Support Spec. II
			2		2	Programmer/Anal. II
			1		1	User Support Spec. I
			1		1	Database Anal./ Program. I
			1		1	Proj. Supp. Spec.
			10		10	Total Positions

GOV	SR	PR	REQ	REC	TOT	PHYS. DEV. TM. ^a
			1		1	User Liaison Analyst
			1		1	Programmer/ Analyst III
			1		1	Database Anal. Prog. II
			1		1	User Support Spec. I
			1		1	Programmer/ Analyst I
			1		1	Database Anal./Prog. I
			6		6	Total Positions

GOV	SR	PR	REQ	REC	TOT	TREAS/SPCL. PRJ. ^a
			1		1	User Liaison Analyst
			1		1	Database Anal./Prog. III
			1		1	Database Anal./Prog. II
			1		1	Programmer/ Analyst II
			1		1	Programmer/ Analyst I
			5		5	Total Positions

GOV	SR	PR	REQ	REC	TOT	HUMAN SRV. TM. ^a
			1		1	User Liaison Analyst
			2		2	Database Anal./ Program. II
			1		1	Programmer/ Analyst II
			4		4	Total Positions

GOV	SR	PR	REQ	REC	TOT	COURTS TEAM ^a
			1		1	User Liaison Analyst
			1		1	Programmer/ Analyst III
			1		1	Database Anal./Prog. III
			1		1	Database Anal./Prog. II
			2		2	Programmer/ Analyst II
			1		1	Programmer/ Ana. I
			7		7	Total Positions

GOV	SR	PR	REQ	REC	TOT	DATA BASE ^a
			1		1	Data Base Supv.
			1		1	Tech. Support & Spec. IIC
			2		2	Total Positions

GOV	SR	PR	REQ	REC	TOT	STATS. & METHODS ANAL. ^a
			1		1	Programmer/ Analyst II
			1		1	Total Positions

- a) For budget purposes, positions are shown in User Teams unit on salaries pages. County positions and Contractual positions are assigned to various User Teams as needed.
- b) Position created 6/12/86, per Misc. Res. #86142 (Admin. & Finance Team).
- c) Position reclassified from Programmer/Analyst II 6/7/86.
- d) Position reclassified from Data Base Tech. Specialist, 11/8/86.

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MGR.-COMPUTER RES.
				Governmental Positions
				Special Revenue Positions
49			49	Proprietary Positions
49			49	Total Positions

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
		1			1	Mgr.-Comp. Res.
		1			1	Total Positions

GOV	SR	PR	REQ	REC	TOT	TECH. SRV.
		4			4	Tech. Supp. Spec. IIa
		1			1	Network Technician II
		1			1	Network Tech. I
		6			6	Total Positions

GOV	SR	PR	REQ	REC	TOT	PRODUCTION
		1			1	Chf.-Production
		1			1	Total Positions

GOV	SR	PR	REQ	REC	TOT	MGT. SUPPORT
		1			1	Office Supv. I
		1			1	Secretary II
		1			1	ADAPT
		4			4	Student
		7			7	Total Positions

GOV	SR	PR	REQ	REC	TOT	COMPUTER OPER
		1			1	Data Proc. Equip. Supv.
		3			3	Data Proc. Equip. Opr. III ^b
		4			4	Data Proc. Equip. Oper. II
		1			1	Data Proc. Equip. Op. IC
		1			1	Data Proc. Equip. Oper. Trainee
		10			10	Total Positions

GOV	SR	PR	REQ	REC	TOT	DATA ENTRY
		2			2	Data Entry Supv.
		4			4	Data Entry Opr. III
		5			5	Data Entry Opr. II
		1			1	Prod. Cont. Analyst
		12			12	Total Positions

GOV	SR	PR	REQ	REC	TOT	QUALITY ASSUR.
		1			1	Data Proc. Sched.
		5			5	Production Control Analyst
		1			1	Quality Assur. Analyst
		1			1	Tape Librarian
		1			1	Input/Output Clrk.
		1			1	Clerk II/Delivery
		2			2	Student
		12			12	Total Positions

- a) Includes one (1) position currently assigned to the Law Enforcement Team, User Services Division.
 b) Includes one (1) position reclassified from DP Equip. Op. II 6/7/86.
 c) Position reclassified from DP Equip. Op. III 3/3/86.

COMPUTER SERVICES ADMINISTRATION			
CP	REQ	REC	TOT
			DIRECTOR-COMPUTER SRV.
			Governmental Positions
			Special Revenue Positions
2			2 Proprietary Positions
2			2 Total Positions

GOV	SR	PR	REQ	REC	TOT	ADMINISTRATION
		1			1	Dir.-Comp. Srv.
		1			1	Secretary III
		2			2	Total Positions

— Prepared by Personnel Dept. 12/86 —

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	USER SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
4808 MGR-SYSTEMS SERVICES	45416 52923			1		1		59,259
ADMINISTRATION				1		1		59,259
7827 USER LIAISON ANALYST	38551 43362			6		6		356,193
7706 TECH SUPPORT SPEC II	36019 42139			1		1		55,413
2566 DATA BASE SUPERVISOR	37067 41695			1		1		56,862
6890 SR SYSTEMS ANALYST	37067 41695			2		2		106,525
2569 DATA AN/PR III	35641 40094			5		5		262,127
5614 PROG/ANAL III	32077 36084			3		3		151,180
2568 DATA AN/PR II	29604 34269			6		6		266,132
9710 USER SUPPORT SPECIALIST I	24175 31432			1		1		37,536
5613 PROG/ANAL II	26643 30842			9		9		354,237
2567 DATA AN/PR I	24354 28195			2		2		73,964
5625 PROJECT SUPPORT SPECIALIST	20457 23696			1		1		33,078
5612 PROG/ANAL I	22486			3		3		102,372
7828 USER SUPPORT SPECIALIST I	27282			2		2		80,694
7829 USER SUPPORT SPECIALIST II	30300			1		1		51,313
USER TEAMS				43		43		1,987,626
USER SERVICES				44		44		2,046,885

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL	
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY			FRINGE
4800 MGR-COMPUTER RESOURCES	42604 50084					1	51,427	15,786	1	67,213
ADMINISTRATION						1	51,427	15,786	1	67,213
977 AUTO DICT & AUTO PROD TYP	16380 18765					1	19,140	7,811	1	26,751
7205 STUDENT	4830 4830					4	19,320	1,380	4	20,700
5259 OFFICE SUPERVISOR I	21065					1	25,581	9,545	1	35,126
6452 SECRETARY II	21065					1	23,504	9,037	1	32,541
MANAGEMENT SUPPORT						7	37,545	27,573	7	115,118
7706 TECH SUPPORT SPEC II	36019 42139					4	160,285	52,212	4	212,497
5171 NETWORK TECH II	24926 28858					1	32,403	11,556	1	43,959
9481 NETWORK TECH I	20022 26030					1	24,197	9,910	1	34,107
TECHNICAL SERVICES						6	216,835	73,678	6	290,563
2585 DATA PROC EQUIP OPERATOR SUPV	26598 30733					1	33,806	12,010	1	45,816
2577 DATA PROC EQUIP OPERATOR III	22532 24864					3	77,029	29,598	3	106,627
2576 DATA PROC EQUIP OPERATOR II	19782 22164					4	83,987	31,035	4	115,022
9269 DATA PROC EQUIP OPERATOR I	14964 19454					1	15,861	6,720	1	22,581
2573 DATA PROCESSING EQUIP OPER TR	15319 16172					1	15,319	6,538	1	21,907
COMPUTER OPERATIONS						10	226,002	85,951	10	311,953
2628 DATA PROCESSING SCHEDULER	26269 30731					1	27,319	9,526	1	36,845
2027 CLERK II DELIVERYPERSON	15914 19480					1	16,556	7,085	1	23,641
4190 INPUT/OUTPUT CLERK	15552 18119					1	16,171	6,798	1	22,969
7205 STUDENT	4830 4830					2	9,660	690	2	10,350
5607 PRODUCTION CONTROL ANALYST	19597					5	105,767	41,865	5	147,632
6180 QUALITY ASSUR. ANALYST	22551					1	23,089	8,492	1	31,581
7675 TAPE LIBRARIAN	18204					1	18,933	7,472	1	26,405
QUALITY ASSURANCE						12	217,495	81,928	12	299,423
2563 DATA ENTRY SUPV.	20087 23686					1	25,629	9,551	1	35,180
9262 DATA ENTRY SUPV.	18220 23686					1	22,315	6,993	1	29,308
2562 DATA ENTRY OPER III	17875 20477					3	58,753	23,346	3	82,104
9261 DATA ENTRY OPER III	15751 20477					1	16,696	6,925	1	23,621
2561 DATA ENTRY OPER II	15966 18480					4	71,335	30,150	4	101,485
9387 INPUT/OUTPUT CLERK	13645 17820					1	14,480	6,383	1	20,863
5607 PRODUCTION CONTROL ANALYST	19597					1	23,506	9,478	1	32,984
DATA ENTRY						12	232,719	92,326	12	325,545

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1783 CHF-PRODUCTION	35641 40094				1	39,571	11,225	1	50,796	
PRODUCTION UNIT					1	39,571	11,225	1	50,796	
OPERATIONS					49	1,071,644	388,967	49	1,460,611	

DATE RUN 1-08-87

OAKLAND COUNTY

REPORT PERIOD 01-01-87 THRU 12-31-87 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3080 DIR-COMPUTER SERVICES	55649 63601				1	67,417	18,114	85,531
6453 SECRETARY III	20457 23686				1	25,107	7,583	32,690
ADMINISTRATION					2	92,524	25,697	118,221
ADMINISTRATION					2	92,524	25,697	118,221

OAKLAND COUNTY, MICHIGAN
1987 BUDGET

COMPUTER SERVICES FUND - FUND NO. 63600

	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
REVENUES:											
COUNTY REVENUES:											
CLEMIS-OPERATIONS	\$1,038,152	15.1%	\$1,064,950	15.3%	\$1,064,950	15.3%	\$1,064,950	15.3%	\$1,139,112	\$1,139,112	\$1,139,112
CLEMIS-DEVELOPMENT	395,006	5.8%	424,300	6.1%	424,300	6.1%	424,300	6.1%	424,300	424,300	424,300
BUDGETED DEPT.-OPER.	2,648,890	38.6%	2,636,353	38.0%	2,636,353	38.0%	2,636,353	38.0%	2,794,633	2,794,633	2,794,633
DEVELOPMENT	1,421,869	20.7%	1,569,399	22.6%	1,569,399	22.6%	1,569,399	22.6%	1,569,399	1,569,399	1,569,399
TOTAL COUNTY REVENUES	\$5,503,917	80.2%	\$5,695,002	82.0%	\$5,695,002	82.0%	\$5,695,002	82.0%	\$5,927,444	\$5,927,444	\$5,927,444
SPECIAL REVENUE AND PROPRIETARY FUNDS											
	\$403,098	5.9%	\$417,622	6.0%	\$417,622	6.0%	\$417,622	6.0%	\$486,138	\$486,138	\$486,138
OUTSIDE REVENUES:											
OUTSIDE AGENCIES	\$322,707	4.7%	\$380,800	5.5%	\$380,800	5.5%	\$380,800	5.5%	\$380,800	\$380,800	\$380,800
WASHTENAW COUNTY	291,645	4.3%	252,558	3.6%	252,558	3.6%	252,558	3.6%	100,000	100,000	100,000
LAND FILE BILLINGS	224,815	3.3%	200,000	2.9%	200,000	2.9%	200,000	2.9%	200,000	200,000	200,000
MISCELLANEOUS	113,790	1.7%		0.0%		0.0%		0.0%			
TOTAL OUTSIDE REVENUES	\$952,957	13.9%	\$833,358	12.0%	\$833,358	12.0%	\$833,358	12.0%	\$680,800	\$680,800	\$680,800
TOTAL REVENUES	\$6,859,972	100.0%	\$6,945,982	100.0%	\$6,945,982	100.0%	\$6,945,982	100.0%	\$7,094,382	\$7,094,382	\$7,094,382
OPERATING EXPENSES:											
SALARIES-REGULAR	\$2,240,820	32.7%	\$2,616,034	37.7%	\$2,562,710	36.9%	\$2,658,958	38.3%	\$2,679,172	\$2,679,172	\$2,679,172
SALARIES-OVERTIME		0.0%	24,000	0.3%	24,000	0.3%	24,000	0.3%	26,000	26,000	26,000
HOLIDAY-OVERTIME					6400		6400		6400	6400	6400
SALARIES-SUMMER HELP		0.0%	11,400	0.2%	11,400	0.2%	11,400	0.2%	12,400	12,400	12,400
SALARIES-EMERGENCY		0.0%	1,300	.0%	1,300	.0%	1,300	.0%	1,300	1,300	1,300
TOTAL SALARIES	\$2,240,820	32.7%	\$2,652,734	38.2%	\$2,605,810	37.4%	\$2,695,658	38.8%	\$2,725,272	\$2,725,272	\$2,725,272
FRINGE BENEFITS	704,983	10.3%	879,395	12.7%	843,116	12.1%	894,847	12.9%	877,548	877,548	877,548
TOTAL SALARY & FRINGES	\$2,945,803	42.9%	\$3,532,129	50.9%	\$3,448,926	49.6%	\$3,590,505	51.7%	\$3,602,820	\$3,602,820	\$3,602,820
CONTRACTUAL SERVICES:											
PROFESSIONAL SERVICES	\$614,457	9.0%	\$799,437	11.5%	\$741,000	10.7%	\$741,061	10.7%	\$712,808	\$712,808	\$712,808
ADJ.-PRIOR YEAR'S	12,733	0.2%		0.0%		0.0%		0.0%			
EDUCATIONAL SERVICES	14,441	0.2%	14,750	0.2%	14,700	0.2%	14,750	0.2%	14,700	14,700	14,700
EQUIPMENT RENTAL	155,081	2.3%	183,422	2.6%	183,400	2.6%	183,422	2.6%	213,400	213,400	213,400
DEPRECIATION	845,497	12.3%	828,627	11.9%	802,400	11.6%	828,627	11.9%	828,600	828,600	828,600
EQUIP. REPAIR & MAINT.	380,325	5.5%	407,080	5.9%	377,000	5.4%	407,080	5.9%	380,000	380,000	380,000
									28,800	28,800	28,800
INTEREST EXPENSE	157,584	2.3%	195,330	2.8%	195,330	2.8%	195,330	2.8%	150,330	150,330	150,330
FREIGHT & EXPRESS	4,533	0.1%	3,300	.0%	3,300	.0%	3,300	.0%	3,300	3,300	3,300
LAUNDRY & CLEANING		0.0%		0.0%		0.0%		0.0%			
DUES & PUBLICATIONS	4,505	0.1%	1,800	.0%	3,300	.0%	1,800	.0%	3,300	3,300	3,300
PERSONAL MILEAGE	4,226	0.1%	7,100	0.1%	7,100	0.1%	7,100	0.1%	7,100	7,100	7,100
PRINTING-OUTSIDE		0.0%	13,400	0.2%	13,400	0.2%	13,400	0.2%	13,400	13,400	13,400
SECURITY EXPENSE		0.0%	2,450	.0%		0.0%	2,450	.0%			

OAKLAND COUNTY, MICHIGAN
1987 BUDGET

	COMPUTER SERVICES FUND - FUND NO. 63600										
	1985 ACTUAL	% OF SALES	1986 ADOPTED BUDGET	% OF SALES	1986 ESTIMATED ACTUAL	% OF SALES	1986 AMENDED BUDGET	% OF SALES	RECOMMENDATION COUNTY EXECUTIVE	FINANCE COMMITTEE	1987 ADOPTED BUDGET
SERVICE BUREAU	35,007	0.5%	38,200	0.5%	55,700	0.8%	38,200	0.5%	53,088	53,088	53,088
SOFTWARE EQUIPMENT RENTAL/ LEASE/PURCHASE	228,793	3.3%	159,000	2.3%	309,700	4.5%	159,000	2.3%	325,259	325,259	325,259
TRAVEL & CONFERENCE	11,885	0.2%	9,350	0.1%	9,350	0.1%	9,350	0.1%	9,350	9,350	9,350
TOTAL CONTRACTUAL SVCS	\$2,469,067	36.0%	\$2,663,246	38.3%	\$2,715,680	39.1%	\$2,604,870	37.5%	\$2,743,435	\$2,743,435	\$2,743,435
COMMODITIES:											
DATA PROCESSING SUPPLI	\$259,200	3.8%	\$228,900	3.3%	\$228,900	3.3%	\$228,900	3.3%	\$228,900	\$228,900	\$228,900
EDUCATIONAL SUPPLIES	64	.0%	3,500	0.1%	3,500	0.1%	3,500	0.1%	3,500	3,500	3,500
OFFICE SUPPLIES	47	.0%	900	.0%	1,000	.0%	900	.0%	1,000	1,000	1,000
POSTAGE	1,445	.0%	750	.0%	2,000	.0%	750	.0%	2,410	2,410	2,410
TOTAL COMMODITIES	\$260,756	3.8%	\$234,050	3.4%	\$235,400	3.4%	\$234,050	3.4%	\$235,810	\$235,810	\$235,810
CAPITAL OUTLAY:											
MISC. CAPITAL OUTLAY		0.0%	\$10,000	0.1%	\$10,000	0.1%	\$10,000	0.1%	\$10,000	\$10,000	\$10,000
TOTAL CAPITAL OUTLAY	\$0	0.0%	\$10,000	0.1%	\$10,000	0.1%	\$10,000	0.1%	\$10,000	\$10,000	\$10,000
INTERNAL SERVICES:											
BLDG. SPACE COST ALLOC	\$337,530	4.9%	\$327,900	4.7%	\$327,900	4.7%	\$327,900	4.7%	\$320,164	\$320,164	\$320,164
MAINT DEPT CHARGES	16,361	0.2%	1,050	.0%	5,000	0.1%	1,050	.0%	3,000	3,000	3,000
AUDIO/VISUAL	520	.0%		0.0%	218	.0%		0.0%			
LEASED VEHICLES*	10,402	0.2%	9,800	0.1%	10,800	0.2%	9,800	0.1%	10,500	10,500	10,500
EQUIPMENT RENTAL	8,173	0.1%	8,170	0.1%	8,200	0.1%	8,170	0.1%	8,200	8,200	8,200
CONVENIENCE COPIER	20,363	0.3%	18,200	0.3%	18,200	0.3%	18,200	0.3%	18,200	18,200	18,200
STORES-STOCK	8,128	0.1%	11,000	0.2%	11,000	0.2%	11,000	0.2%	11,000	11,000	11,000
PRINT SHOP	2,676	.0%	7,800	0.1%	7,800	0.1%	7,800	0.1%	7,800	7,800	7,800
TELEPHONE COMMUNICATNS	84,082	1.2%	122,637	1.8%	96,000	1.4%	122,637	1.8%	123,453	123,453	123,453
TOTAL INTERNAL SVCS	\$488,235	7.1%	\$506,557	7.3%	\$485,118	7.0%	\$506,557	7.3%	\$502,317	\$502,317	\$502,317
TOTAL OPERATING EXP	\$6,163,861	89.9%	\$6,945,982	100.0%	\$6,895,124	99.2%	\$6,945,982	100.0%	\$7,094,382	\$7,094,382	\$7,094,382
NET INCOME (LOSS) BEFORE TRANSFERS	\$696,111	10.1%	\$0	0.0%	\$50,858	0.8%	\$0	0.0%	\$0	\$0	\$0
OPERATING TRANSFERS	(\$96,111)	-1.4%		0.0%		0.0%		0.0%			
NET INCOME (LOSS)	\$600,000	8.7%	\$0	0.0%	\$50,858	0.8%	\$0	0.0%	\$0	\$0	\$0

*1987 Budget amount includes funding for two (2) Leased Vehicles.

OAKLAND COUNTY, MICHIGAN
 1987 BUDGET
 COMPUTER SERVICES DEPARTMENT SUMMARY
 (DEPT. NUMBER 180)

ACCT. NO.	DESCRIPTION	-----1986-----				1987 BUDGET REQUEST	RECOMMENDATION		1987 ADOPTED BUDGET
		1985 ACTUAL EXPENSE	ADOPTED BUDGET 12/12/85	YEAR-TO-DATE EXPENSE 9/21/86	CURRENT BUDGET 9/21/86		COUNTY EXECUTIVE	FINANCE COMMITTEE	
	INTERNAL SERVICES:								
6360	COMPUTER SERVICES-OPERATIONS	\$191,976	\$189,148		\$189,148	\$162,126	\$190,926	\$190,926	\$190,926
6361	COMPUTER SERVICES-DEVELOPMENT	303,365	1,569,399	35,256	1,218,278	1,626,996	1,569,399	1,569,399	1,569,399
6362	COMPUTER SERVICES-CLEMIS	1,038,152	1,064,950	803,175	1,064,950	1,104,034	1,139,112	1,139,112	1,139,112
6363	COMPUTER SVCS-CLEMIS DEVELOP.	295,449	424,300	111,168	424,300	439,872	424,300	424,300	424,300
	TOTAL DEPARTMENT	\$1,828,942	\$3,247,797	\$949,599	\$2,896,676	\$3,333,028	\$3,323,737	\$3,323,737	\$3,323,737

Function: County Executive

Department: Computer Services

The Computer Services Department currently provides data processing services to 37 County departments, 35 local police departments, 26 cities, 22 townships, 11 villages, 4 non-county District Courts, all Federal District Courts in Michigan, County of Washtenaw, 2 independent non-profit agencies and one State agency, a Municipal Information Technology Program, a cooperative venture with local jurisdictions, provides local governments an economic means for utilizing information technology as a tool for improving services for their taxpayers.

The services are made up of systems analysis, systems design, programming, data preparation and computer processing. The Department's responsibilities include: long-range planning; feasibility, and cost justification studies; evaluation and projections of equipment, systems and manpower needs; production of current work; enhancement of existing systems; development, testing and implementation of new systems and procedures and user relations.

The latest study showed that over 750 different reports were prepared a total of 26,000 times, accounting for over 22,500,000 pages and forms printed in a calendar year. Over half of the equipment associated with Computer Services is located at the user organization's work site. More than half of the Department's work load is "on-line" which recorded over 40 million transactions in 1985. This system allows users to communicate with their information in the County as well as the LEIN, NCIC and Secretary of State computers, over a teleprocessing network.

BA8

Current major applications include a land file from which assessment rolls and tax bills are calculated and printed for all but two of the County's 61 local governments; CLEMIS (Courts and Law Enforcement Management Information System) including a Precious Metals Program which currently services 38 of the County's 42 police departments including the Oakland County Safety Division and the County Sheriff's Department; FIMIS (Financially Integrated Management Information System); the combined payroll/personnel system; the Judicial System serving the Circuit Court and the County Clerk/Register of Deeds; the Treasurer's system; District Courts and many others.

In addition to maintaining the above, the Department has embarked on an extensive new system development program affecting virtually all County departments, along with extensive departmental upgrades.

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1983 ACTUAL	1984 ACTUAL	1985 ACTUAL	1986 AMENDED BUDGET	RECOMMENDATION		1987 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
<u>MEDICAL CARE FACILITY</u>							
FUND BALANCE - JANUARY 1	\$437,202	\$548,079	\$621,560	\$688,234	\$730,824	\$730,824	\$730,824
REVENUE:							
RENTAL INCOME	\$274,500	\$316,250	\$305,500	\$293,150	\$285,600	\$285,600	\$285,600
INTEREST INCOME	111,452	73,561	67,003	44,800	36,000	36,000	36,000
TOTAL REVENUE	\$385,952	\$389,811	\$372,503	\$337,950	\$321,600	\$321,600	\$321,600
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
INTEREST PAYMENTS	174,400	165,650	155,150	144,650	134,600	134,600	134,600
PAYING AGENT FEES	675	680	679	710	1,000	1,000	1,000
TOTAL EXPENDITURES	\$275,075	\$316,330	\$305,829	\$295,360	\$285,600	\$285,600	\$285,600
INCR/(DCR) FUND BALANCE	\$110,877	\$73,481	\$66,674	\$42,590	\$36,000	\$36,000	\$36,000
FUND BALANCE - DECEMBER 31*	\$548,079	\$621,560	\$688,234	\$730,824	\$766,824	\$766,824	\$766,824
<u>LAW ENFORCEMENT COMPLEX</u>							
FUND BALANCE - JANUARY 1	\$262,609	\$321,770	\$374,752	\$415,921	\$458,746	\$458,746	\$458,746
REVENUE:							
RENTAL INCOME	\$661,750	\$661,755	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750
INTEREST INCOME	49,824	51,145	45,570	27,100	23,000	23,000	23,000
TOTAL REVENUE	\$711,574	\$712,900	\$707,320	\$688,850	\$684,750	\$684,750	\$684,750
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$275,000	\$300,000	\$325,000	\$325,000	\$350,000	\$350,000	\$350,000
INTEREST PAYMENTS	375,750	358,500	339,750	320,250	300,000	300,000	300,000
PAYING AGENT FEES	1,663	1,418	1,401	775	1,500	1,500	1,500
TOTAL EXPENDITURES	\$652,413	\$659,918	\$666,151	\$646,025	\$651,500	\$651,500	\$651,500
INCR/(DCR) FUND BALANCE	\$59,161	\$52,982	\$41,169	\$42,825	\$33,250	\$33,250	\$33,250
FUND BALANCE - DECEMBER 31*	\$321,770	\$374,752	\$415,921	\$458,746	\$491,996	\$491,996	\$491,996

OAKLAND COUNTY, MICHIGAN
1987 BUDGET
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1983 ACTUAL	1984 ACTUAL	1985 ACTUAL	1986 AMENDED BUDGET	RECOMMENDATION		1987 ADOPTED BUDGET
					COUNTY EXECUTIVE	FINANCE COMMITTEE	
<u>COURT HOUSE - EAST WING</u>							
FUND BALANCE - JANUARY 1	\$2,737,271	\$2,959,839	\$3,019,446	\$3,222,674	\$3,219,523	\$3,219,523	\$3,219,523
REVENUE:							
RENTAL INCOME	\$236,500	\$5	\$0	\$0	\$0	\$0	\$0
INTEREST INCOME	193,474	272,347	416,006	209,500	160,976	160,976	160,976
TOTAL REVENUE	\$429,974	\$272,352	\$416,006	\$209,500	\$160,976	\$160,976	\$160,976
EXPENDITURES:							
PRINCIPAL PAYMENTS	\$110,000	\$120,000	\$125,000	\$130,000	\$135,000	\$135,000	\$135,000
INTEREST PAYMENTS	97,160	92,502	87,541	82,377	77,000	77,000	77,000
PAYING AGENT FEES	246	243	237	274	300	300	300
TOTAL EXPENDITURES	\$207,406	\$212,745	\$212,778	\$212,651	\$212,300	\$212,300	\$212,300
INCR/(DCR) FUND BALANCE	\$222,568	\$59,607	\$203,228	(\$3,151)	(\$51,324)	(\$51,324)	(\$51,324)
FUND BALANCE - DECEMBER 31*	\$2,959,839	\$3,019,446	\$3,222,674	\$3,219,523	\$3,168,199	\$3,168,199	\$3,168,199

*BALANCE RETAINED IN FUND AND DESIGNATED FOR
SECURITY OF BONDS AND EVENTUAL RETIREMENT
PER BOND ORDINANCE.

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS
1987

<u>CHAPTER 20 DRAINS</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
Barnard Drain	\$ 2,226.04	\$ 1,537.13	\$ 3,763.17
Brotherton Drain	3,038.46	984.97	4,023.43
Caddell Drain	5,134.47	20,380.54	25,515.01
Claude H. Stevens Relief Drain	7,872.72	2,498.63	10,371.35
Daly Drain	1,552.81	1,516.90	3,069.71
Douglas Drain	1,362.10	1,617.69	2,979.79
Edwards Relief Drain	38,134.25	86,461.24	124,595.49
Evergreen Road Drainage	450.00	145.99	595.99
Fred H. Houghton Drain	1,566.00	562.72	2,128.72
Gronkowski Drain	3,332.50	248.27	3,580.77
Gronkowski Drain Series 1974	666.50	64.51	731.01
Hamilton Relief Drain	3,524.00	5,499.20	9,023.20
Hamlin Drain	5,900.00	1,377.86	7,277.86
Henry-Graham Drain	10,779.50	10,763.87	21,543.37
Hobart Drain	2,710.00	818.42	3,528.42
Hugh Dohany Drain	1,660.00	258.96	1,918.96
Kasper Drain	9,442.00	17,025.93	26,467.93
Lanni Drain	2,260.00	3,269.66	5,529.66
Levinson Drain	13,356.84	7,280.84	20,637.68
Lilly Drain	548.31	43.18	591.49
Luz Relief Drain	13,806.45	35,492.26	49,298.71
Lynn D. Allen Drain	5,531.00	491.57	6,022.57
Martin Drain	2,399.20	1,805.85	4,205.05
Montante Drain	2,044.00	1,626.00	3,670.00
Mullen Drain	12,000.76	11,616.07	23,616.83
Nicholas Relief Drain	60,290.12	42,458.16	102,748.28
O'Donoghue Drain	2,833.60	76.51	2,910.11
Olson Drain	2,179.20	1,615.88	3,795.08
Peterson Drain	260.20	76.67	336.87
Ramiro Drain	4,507.50	705.42	5,212.92
Robert J. Evans Relief Drain	5,201.06	1,690.05	6,891.11
Roth Drain	4,179.80	5,586.84	9,766.64
Twelve Towns Relief Drain	33,428.56	5,802.48	39,231.04
Varner Relief Drain	12,455.55	9,235.79	21,691.34
Wagner Relief Drain	3,000.00	1,092.57	4,092.57
Wilcox Drain	7,518.00	5,379.13	12,897.13
Wilmington Relief Drain	89,059.90	19,771.29	108,831.19
Total Chapter 20 Drains	<u>\$376,211.40</u>	<u>\$306,879.05</u>	<u>\$683,090.45</u>

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS
1987

CHAPTER 20 REFUNDING

Halfpenny Drain	\$ 4,301.64	\$ 2,370.29	\$ 6,671.93
Rummell Relief Drain	<u>5,975.40</u>	<u>4,545.04</u>	<u>10,520.44</u>
Total Chapter 20 Refunding	<u>\$ 10,277.04</u>	<u>\$ 6,915.33</u>	<u>\$ 17,192.37</u>

CHAPTER 21 DRAINS

Kutchey	\$ 1,560.43	\$ 398.49	\$ 1,958.92
McCoy Relief Drain	756.38	483.81	1,240.19
Randolph Street Drain	1,038.80	2,924.31	3,963.11
Sharkey Drain	6,401.87	1,697.74	8,099.61
Walker Drain	<u>1,959.88</u>	<u>2,192.81</u>	<u>4,152.69</u>
Total Chapter 21 Drains	<u>\$ 11,717.36</u>	<u>\$ 7,697.16</u>	<u>\$ 19,414.52</u>

100% TAX PAYMENTS

Delq. Revolving 1984 II Series	\$ 6,500,000.00	\$ 227,500.00	\$ 6,727,500.00
" " 1984 IV Series	6,500,000.00	251,875.00	6,751,875.00
" " 1985 II Series	15,000,000.00	1,282,000.00	16,282,000.00
" " 1986 Series	<u>22,000,000.00</u>	<u>2,512,500.00</u>	<u>24,512,500.00</u>
Total 100% Tax Payments	<u>\$50,000,000.00</u>	<u>\$ 4,273,875.00</u>	<u>\$54,273,875.00</u>

BUILDING AUTHORITY BOND

East Wing	\$ 135,000.00	\$ 79,745.00	\$ 214,745.00
Jail Complex	350,000.00	310,500.00	660,500.00
Series 76 MCF	<u>150,000.00</u>	<u>139,400.00</u>	<u>289,400.00</u>
Total Building Authority Bond	<u>\$ 635,000.00</u>	<u>\$ 529,645.00</u>	<u>\$ 1,164,645.00</u>

Statutory Limit - 10% of 1986 SEV	\$1,659,363,455.00
Less Outstanding Debt with Credit as of August 31, 1986	<u>405,378,921.00</u>
Available Balance	<u>\$1,253,984,534.00</u>

OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1983-1987

DESCRIPTION	1983 ADOPTED BUDGET	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1986/87 INCREASE/ (DECREASE)
<u>ADMINISTRATION OF JUSTICE:</u>						
CIRCUIT COURT-F.O.C.	86	89	91	104	113	9
CIRCUIT COURT-LAW LIBRARY	5	5	7			0
CIRCUIT COURT-JUD. ADMIN.	83	87	87	88	92	4
TOTAL CIRCUIT COURT	174	181	185	192	205	13
DIVISION I-WALLED LAKE	26	26	26	26	28	2
DIVISION II-CLARKSTON	13	13	13	14	14	0
DIVISION III-ROCHESTER	22	21	21	21	22	1
DIVISION IV-TROY	26	26	26	26	26	0
TOTAL DISTRICT COURT	87	86	86	87	90	3
PROBATE COURT	221	224	222	221	221	0
TOTAL ADMIN. OF JUSTICE	482	491	493	500	516	16
<u>LAW ENFORCEMENT:</u>						
PROSECUTING ATTORNEY	107	108	109	113	124	11
SHERIFF	416	430	436	500	522	22
TOTAL LAW ENFORCEMENT	523	538	545	613	646	33
<u>GENERAL GOVERNMENT & LEGISLATIVE:</u>						
CLERK/REGISTER	89	91	93	94	96	2
COUNTY TREASURER	44	44	43	44	45	1
DRAIN COMMISSIONER	80	57	58	57	59	2
LIBRARY				11	12	1
BOARD OF COMMISSIONERS	38	38	38	38	38	0
TOTAL GEN'L. GOV'T. & LEG.	251	230	232	244	250	6
<u>EXECUTIVE'S OFFICE:</u>						
AUDIT DIVISION	8	8	8	8	8	0
COMM & MINORITY AFFAIRS	1	1	1	1	1	0
PUBLIC INFORMATION	2	2	2	2	2	0
CORPORATION COUNSEL	8	10	13	14	14	0
ADVANCED PROGRAMS GROUP	3	3				0
GRANT COORDINATOR	1		1	1	1	0
CULTURAL AFFAIRS		1	1	1	1	0
ECONOMIC DEVELOPMENT GRP			11	11	11	0
ADMINISTRATION	10	10	9	9	9	0
EXECUTIVE'S OFFICE	33	36	46	47	47	0

OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1983-1987

DESCRIPTION	1983 ADOPTED BUDGET	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1986/87 INCREASE/ (DECREASE)
MANAGEMENT & BUDGET:						
BUDGET DIVISION	12	12	11	12	12	0
ACCOUNTING DIVISION	105	104	103	102	105	3
PURCHASING DIVISION	22	22	21	20	20	0
EQUALIZATION DIVISION	63	63	60	59	59	0
REIMBURSEMENT DIVISION	16	16	16	17	18	1
ADMINISTRATION	2	3	3	3	3	0
MANAGEMENT & BUDGET	220	220	214	213	217	4
CENTRAL SERVICES:						
SAFETY DIVISION	51	51	51	50	56	6
PROBATION DIVISION	33	35	35	24	20	-4
FACILITIES ENGINEERING	17	17	15	15	15	0
FAC-MAINT. & OPERATIONS	227	219	211	201	191	-10
SUPPORT SERVICES	40	39	33	33	35	2
FOOD SERVICES	13	13	4	4	5	1
ADMINISTRATION	16	16	17	18	18	0
CENTRAL SERVICES	397	390	366	345	340	-5
PUBLIC WORKS:						
SEWER, WATER & SOLID WAST	100	93	93	97	100	3
PARKS & RECREATION	122	219	220	220	220	0
AVIATION DIVISION	15	15	15	16	16	0
PLANNING DIVISION	20	19	20	20	22	2
COMMUNITY DEVELOPMENT	20	20	17	18	18	0
ADMINISTRATION	1	1	1	1	1	0
PUBLIC WORKS	278	367	366	372	377	5
PERSONNEL:						
MERIT SYSTEM & SPEC PROJ.	4	4	4	5	5	0
EMPLOYEE RELATIONS	13	14	14	15	16	1
SELECTION, PLCMNT & EEO	15	15	15	16	16	0
ADMINISTRATION	2	2	2	2	2	0
PERSONNEL	34	35	35	38	39	1

INSTL. & HUMAN SERVICES:

OAKLAND COUNTY, MICHIGAN
FIVE YEAR SCHEDULE OF PERSONNEL
1983-1987

DESCRIPTION	1983 ADOPTED BUDGET	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1986/87 INCREASE/ (DECREASE)
HEALTH DIVISION	368	392	398	409	417	8
MEDICAL CARE FACILITY	152	142	142	139	139	0
CAMP OAKLAND	35	32	33	34	33	-1
CHILDREN'S VILLAGE	132	124	126	136	137	1
COMMUNITY MENTAL HEALTH	123	134	158	160	212	52
SOCIAL SERVICES	4	4	4	4	4	0
MEDICAL EXAMINER ADMINISTRATION	18 11	16 11	16 11	16 2	16 2	0 0
INSTL. & HUMAN SERVICES	843	855	888	900	960	60
PUBLIC SERVICES:						
EMPLOYMENT & TRAINING	66	28	33	30	31	1
VETERANS' SERVICES	19	18	18	18	18	0
LIBRARY	4	4	4	4	4	0
COOPERATIVE EXTENSION	11	11	11	11	11	0
ECONOMIC DEVELOPMENT	4	4	4	4	4	0
EMS/DISASTER CONTROL	12	12	12	13	13	0
ANIMAL CONTROL ADMINISTRATION	25 2	25 2	26 2	25 2	25 2	0 0
PUBLIC SERVICES	143	104	106	99	100	1
COMPUTER SERVICES:						
ADMINISTRATION	84	84	88	93	95	2
COMPUTER SERVICES	84	84	88	93	95	2
TOTAL COUNTY EXECUTIVE	2032	2091	2109	2107	2175	68
TOTAL DEPARTMENTS	3288	3350	3379	3464	3587	123

OAKLAND COUNTY
1987 BUDGET
CAPITAL IMPROVEMENT PROGRAM FOR BUILDINGS - 1987 THRU 1991
AS RECOMMENDED BY THE PLANNING AND BUILDING COMMITTEE

PRIORITIES

P&B	C.E.	PROJECT	TOTAL	PREVIOUS	1987	1988	1989	1990	1991	FUTURE	COMPLETION
1		MEDICAL CARE FACILITY-AIR COND	\$189,000	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	
2		JAIL EXPANSION	16,000,000	0	13,000,000	3,000,000	0	0	0	0	
3	1	AIRPORT IMPROVEMENT	500,000	0	250,000	0	0	0	0	250,000	
4	2	MENTAL RETARDATION CENTER	100,000	0	100,000	0	0	0	0	0	APR. 1987
5	8	YOUTH ACTIVITIES CENTER	400,000	114,200	84,000	101,300	100,000	0	0	0	OCT. 1987
6	3	COMPUTER CENTER	2,500,000	0	0	0	1,000,000	1,000,000	500,000	0	
7	5	MISCELLANEOUS REMODELING	1,250,000	0	250,000	200,000	200,000	200,000	200,000	200,000	
8	4	LIBRARY	2,500,000	0	0	0	0	0	500,000	2,000,000	
9		SOUTH OAKLAND OFFICE CENTER									
10	6	ADMIN. ANNEX I REMODELING	90,000	46,000	44,000	0	0	0	0	0	AUG. 1987
11	9	BARRIER FREE TOILETS	120,000	60,000	60,000	0	0	0	0	0	DEC. 1987
12	10	TRUSTY CAMP ACTIVITIES BLDG.	80,000	0	80,000	0	0	0	0	0	OCT. 1987
13	11	ADMIN. ANNEX II REMODELING	20,000	0	20,000	0	0	0	0	0	NOV. 1987
14	12	196 OAKLAND AVE. RECONDITION	50,000	0	50,000	0	0	0	0	0	NOV. 1987
		MARINE DIVISION BUILDING	75,000	0	0	75,000	0	0	0	0	
		STORAGE BUILDING	275,000	0	0	0	0	0	0	275,000	
		GROUNDS STORAGE BUILDING	50,000	0	0	0	0	0	0	50,000	
		ROYAL OAK MARKET INTERIOR	165,000	53,900	0	0	0	0	111,100	0	
		ADMIN. ANNEX II WINDOW & A/C	250,000	0	0	0	0	0	0	250,000	
		WEST OAKLAND HEALTH CENTER	800,000	0	0	0	0	0	0	800,000	
		ROYAL OAK MARKET WALKWAY	250,000	0	0	0	0	0	0	250,000	
7		4TH STREET BUILDING IMPRV.	300,000	0	0	0	0	0	0	300,000	
TOTAL PROJECTS			\$25,964,000	\$274,100	\$14,127,000	\$3,376,800	\$1,300,000	\$1,200,000	\$1,311,100	\$4,375,000	
<u>RESOURCES</u>											
FUNDS EARMARKED FOR JAIL EXPANSION					\$8,000,000	\$3,000,000					
CARRYOVER FROM PREVIOUS YEAR					5,075,631	198,631	\$821,831	\$521,831	\$321,831		
ADD TRANSFER FROM FM&D FUND					1,000,000	1,000,000	1,000,000	1,000,000	1,200,000		
ADD TRANSFER FROM CIP-UTILITIES SECTION					250,000						
TOTAL RESOURCES FOR CURRENT YEAR					\$14,325,631	\$4,198,631	\$1,821,831	\$1,521,831	\$1,521,831		
LESS CURRENT YEAR'S PROJECTS					14,127,000	3,376,800	1,300,000	1,200,000	1,311,100		
CARRYOVER AVAILABLE FOR ENSUING YEAR					\$198,631	\$821,831	\$521,831	\$321,831	\$210,731		

NOTE: Fourth Street Office Improvements are not funded in current plan pending feasibility study of selling the Fourth Street Office Building and using the proceeds to finance a South Oakland Office Center.

OAKLAND COUNTY
1987 BUDGET
ADDITIONAL OPERATING EXPENSES FOR
CAPITAL IMPROVEMENT BUILDING PROGRAM - 1987 THRU 1991
AS RECOMMENDED BY THE PLANNING AND BUILDING COMMITTEE

PROJECT	5-YEAR TOTAL	SOURCE	1987	1988	1989	1990	1991
MEDICAL CARE FACILITY-AIR COND	\$82,850	MEDICAL CARE FUND	\$15,000	\$15,750	\$16,500	\$17,400	\$18,200
JAIL EXPANSION	4,494,100	GENERAL FUND	0	900,000	1,035,000	1,190,300	1,368,800
AIRPORT IMPROVEMENT	0	AIRPORT FUND	0	0	0	0	0
MENTAL RETARDATION CENTER	0	MENTAL HEALTH FUND	0	0	0	0	0
YOUTH ACTIVITIES CENTER	(123,700)	PARK & REC FUND	(18,300)	(21,000)	(24,200)	(28,000)	(32,200)
COMPUTER CENTER	264,500	COMPUTER SVCS FUND	0	0	0	0	264,500
MISCELLANEOUS REMODELING	0	GENERAL FUND	0	0	0	0	0
LIBRARY	0	GENERAL FUND	0	0	0	0	0
SOUTH OAKLAND OFFICE CENTER	0	GENERAL FUND	0	0	0	0	0
ADMIN ANNEX I REMODELING	0	GENERAL FUND	0	0	0	0	0
BARRIER FREE TOILETS	0	GENERAL FUND	0	0	0	0	0
TRUSTY CAMP ACTIVITIES BLDG	180,100	GENERAL FUND	26,500	30,400	35,000	41,000	47,200
ADMIN ANNEX II REMODELING	0	GENERAL FUND	0	0	0	0	0
196 OAKLAND AVE RECONDITIONING	0	GENERAL FUND	0	0	0	0	0
MARINE DIVISION BUILDING	86,100	GENERAL FUND	0	17,300	19,800	22,800	26,200
STORAGE BUILDING	0	MAINT. & OP FUND	0	0	0	0	0
GROUNDS STORAGE BUILDING	0	MAINT. & OP FUND	0	0	0	0	0
ROYAL OAK MARKET INTERIOR	0	MARKETS FUND	0	0	0	0	0
ADMIN ANNEX II WINDOW & A/C	0	GENERAL FUND	0	0	0	0	0
WEST OAKLAND HEALTH CENTER	0	HEALTH FUND	0	0	0	0	0
ROYAL OAK MARKET WALKWAY	0	MARKETS FUND	0	0	0	0	0
4TH STREET BLDG IMPROVEMENT	0	GENERAL FUND	0	0	0	0	0
TOTAL	\$4,983,950		\$23,200	\$942,450	\$1,082,100	\$1,243,500	\$1,692,700

NOTE: PARENTHESES INDICATE SAVINGS

OAKLAND COUNTY
1987 BUDGET

CAPITAL IMPROVEMENT PROGRAM FOR UTILITIES, PARKING LOTS & ROADS - 1987 THRU 1991
AS RECOMMENDED BY THE PLANNING AND BUILDING COMMITTEE

PRIORITIES

P&B	C.E.	PROJECT	TOTAL	1987	1988	1989	1990	1991	FUTURE
1	1	911 TELEPHONE SYSTEM	\$412,271	\$412,271	\$0	\$0	\$0	\$0	
2	2	HOSPITAL DRIVE RECONSTRUCTION	245,000	245,000	0	0	0	0	
3	3	MEDICAL CARE FACILITY PARKING LOT IMPROVEMENTS	50,000	50,000	0	0	0	0	
4	4	MISC. TRUSTY CAMP SITE WORK	50,000	50,000	0	0	0	0	
5	5	JAIL PARKING LOT	300,000	300,000	0	0	0	0	
6	6	ELECTRICAL DISTRIBUTION SYSTEM	350,000	350,000	0	0	0	0	
7	7	RESURFACE SOUTH E.O.B.PARK LOT	55,000	55,000	0	0	0	0	
8	8	PUBLIC WORKS BUILDING PARKING LOT AND ROAD	250,000	250,000	0	0	0	0	
9	9	RESURFACE ANNEX I PARKING LOT	80,000	80,000	0	0	0	0	
10	10	RESURFACE EAST PARKING LOT	35,000	35,000	0	0	0	0	
11	11	POWERHOUSE DRIVE	50,000	50,000	0	0	0	0	
		TELECOMMUNICATIONS SYSTEMS	1,000,000	0	500,000	500,000	0	0	
		TRANSFORMER PCB REMOVAL	170,000	0	170,000	0	0	0	
		COMPUTER CENTER PARKING LOT	350,000	0	350,000	0	0	0	
		LAW LIBRARY PARKING LOT	300,000	0	0	300,000	0	0	
		CHILDREN'S VILL ATHLETIC FIELD	65,000	0	0	65,000	0	0	
		ROYAL OAK MARKET PARKING LOT-PHASE I	250,000	0	0	0	250,000	0	
		CHILDREN'S VILLAGE ROAD	90,000	0	0	0	90,000	0	
		SOUTH OAKLAND PARKING LOTS	130,000	0	0	0	130,000	0	
		SOCIAL SERVICES BUILDING AIR CONDITIONING	500,000	0	0	0	500,000	0	
		ROYAL OAK MARKET PARKING LOT-PHASE II	500,000	0	0	0	0	500,000	
		NORTHEAST PARK LOT RESURFACING	100,000	0	0	0	0	100,000	
		EAST CNTY CENTR BLVD EXTENSION	1,000,000	0	0	0	0	0	1,000,000
			<u>\$6,332,271</u>	<u>\$1,877,271</u>	<u>\$1,020,000</u>	<u>\$865,000</u>	<u>\$970,000</u>	<u>\$600,000</u>	<u>\$1,000,000</u>
		RESOURCES:							
		CARRYOVER FROM PREVIOUS YEAR		\$3,388,512	\$1,761,241	\$1,241,241	\$876,241	\$406,241	\$306,241
		ADD GENERAL FUND APPROPRIATION		500,000	500,000	500,000	500,000	500,000	
		TOTAL AVAILABLE FOR CURRENT YEAR		\$3,888,512	\$2,261,241	\$1,741,241	\$1,376,241	\$906,241	
		LESS CURRENT YEAR'S PROJECTS		1,877,271	1,020,000	865,000	970,000	600,000	
		LESS TRANSFER TO C.I.P.-BLDGS		250,000	0	0	0	0	
		CARRYOVER AVAILABLE FOR ENSUING YEAR		\$1,761,241	\$1,241,241	\$876,241	\$406,241	\$306,241	

COPY OF RESOLUTION ADOPTED BY THE
BOARD OF COUNTY ROAD COMMISSIONERS
OF THE COUNTY OF OAKLAND, MICHIGAN
UNDER DATE OF

RESOLVED, that the total income and appropriated fund balance of the Oakland County Road Commission for the fiscal year ending September 30, 1987 is estimated to be \$52,008,000 and there is hereby appropriated for fiscal 1987 the amount of \$52,008,000 to service the Operating and Road Improvement Program expenditures of the Oakland County Road Commission. The \$52,008,000 of anticipated revenues includes the following:

<u>Revenue</u>	<u>1987 Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$ 29,600,000
Other Federal & State Revenue	<u>12,275,400</u>
Sub Total	\$ 41,875,400
Revenues from Local Government	4,720,173
Fees and Other Revenues	<u>1,688,427</u>
Total Revenues	\$ 48,284,000
Appropriation of Fund Balance	<u>3,724,000</u>
Total Revenues & Appropriation of Fund Balance	\$ 52,008,000

FURTHER RESOLVED, that \$52,008,000 of anticipated income and appropriation of fund balance is hereby appropriated for the following purposes:

Operating Expenditures

Board of Road Commissioners	\$ 89,600
Managing Director	1,097,203
Clerk of the Board	154,881
Planning & Development	880,257
Citizen Services	182,363
Finance	568,674
Legal	218,648
Purchasing	336,422
Personnel	331,321
Engineering	3,781,056
Traffic Safety	5,981,547
Maintenance	17,112,008
Non-Departmental	10,130,920
	<hr/>
Total Operating Expenditures	\$40,864,900
Road Improvement Program - Contractor Payments & Right of Way	11,143,100
	<hr/>
TOTAL BUDGET	\$52,008,000

1987 Road Improvement Program

	<u>Budget Appropriation</u>	<u>Total 1987 Road Improvement Program</u>
1987 Safety Road Widening (5 Lanes or Blvd)	\$ 2,573,000	\$ 3,443,000
1987 Major Resurfacing w/ safety (RRR)	1,356,000	1,600,000
1987 Safety Intersections	665,000	826,000
1987 Bridges	665,000	815,000
1987 Spot Safety Projects	825,000	1,049,000
1987 Pave Gravel Roads	60,000	240,000
1987 Traffic Signal Projects	-	285,000
1987 Tri-Party Program	1,262,000	1,500,000
1987 Two Lane Reconstruction	366,000	434,000
1987 Maintenance Bridge Renovation	165,000	210,000
1987 Miscellaneous Improvements	<u>261,000</u>	<u>300,000</u>
Sub-Total	\$ 8,198,000	\$10,702,000
 <u>Completion of 1986 Projects in Progress:</u>		
Widening Projects (5 Lanes or Blvd)	593,000	700,000
Resurfacing w/safety (RRR) (Bond Overlay Program)	740,000	775,000
Bridges	531,000	627,200
Spot Safety	364,000	452,000
Tri-Party	<u>717,100</u>	<u>855,840</u>
Sub-Total	\$ 2,945,100	\$ 3,410,040
 <u>Other</u>		
Special Assessment Districts	-	4,069,530
 <u>Addendum</u>		
1987 Maintenance Overlay	-	921,000*
1987 Joint & Crack Sealing Program	-	110,000*
 Total 1987 Road Improvement Program	 <u>\$11,143,100</u>	 <u>\$19,212,570</u>

*Included in the Maintenance Department's Budget, 100% OCRC Funding.

FURTHER RESOLVED, that no department, division, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amount appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1987 Budget Document are hereby adopted. Transfers of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-3) may not be changed without approval of the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, Michigan under date of

Michele Parnin
Deputy/Secretary Clerk of the Board

OAKLAND COUNTY
1987 BUDGET
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Public Act 139 of 1973 (as amended by Public Act 100 of 1980) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-seven member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action which requires a two-third majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

The County Budget is prepared in such a way as to maintain accountability both by programmatic cost center and by source of funds. Organizationally, the budget parallels the service delivery structure of County government including the following major programs and departments:

Administration of Justice

Circuit Court
District Court
Probate Court

Law-Enforcement

Sheriff
Prosecutor

General Government

Clerk/Register
Treasurer
Drain Commissioner
Board of Commissioners

County Executive

Management & Budget
Central Services
Public Works
Personnel
Human Services
Public Services
Computer Services
Administration
Corporation Council
Public Information
Community Affairs
Economic Development
Grants Coordinator
Auditing
Non-Dept. Appropriation

The County's financial resources are budgeted by two major categories: Governmental Funds, and Special Revenues and Proprietary Funds. The former includes:

General Fund	Camp Oakland Fund	Friend of the Court Fund
Childrens Village Fund	Health Fund	Juvenile Maintenance Fund
Mental Health Fund	Medical Care Facility Fund	

Special Revenue and Proprietary Funds include all grant funds, internal service funds and enterprise funds.

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Resources including Investment Earnings. Expenses are controlled at the Division level by three appropriation categories:

Salaries and Fringe Benefits,
Overtime, and
Operating Overhead.

III. BUDGET POLICY AND PROCEDURES

- A. Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners and complies with Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government in Michigan. This act mandates a balanced budget, designates the County Executive as the Chief Administrative Officer and the Director of Management and Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum contents of the budget document and prescribes appropriate actions in the event of violation.
- B. The budget is prepared in conjunctin with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

1987 CALENDAR
BOARD OF COMMISSIONERS ACTION REQUIREMENT

<u>Action</u>	<u>Time of Board Action</u>	<u>Approx. Day of Finance Committee Action</u>
Amend General Appropriations Act or take necessary measures to bring appropriations into balance with estimated revenues in any fund	Anytime Expenditures exceed appropriations in any fund (vice versa)	---

1987 CALENDAR
 BOARD OF COMMISSIONERS ACTION REQUIREMENT
 (Continued)

<u>Action</u>	<u>Time of Board Action</u>	<u>Approx. Day of Finance Committee Action</u>
Determine County Equalized Value	In April (April 23)	April 16
Certification of Equalization Report along with tabular statement	On or Before First Monday in May (April 23)	
Appointment of County Representatives to State Board of Equalization Hearing (Optional)	On or before First Monday in May (April 23)	April 16
Submit County Executive Budget Recommendations to Board	By First Board Meeting in October (October 8)	---
Certification of Tax Rate (General Property Tax Act No. 206, 1893, As Amended)	During October Session (October 22)	October 15
Fix time and place of Public Hearing on Budget and proposed Appropriation Act (Notice published 10 days prior to Hearing)	Before Adoption of Budget (November 12)	November 5
Hearing on Federal Revenue Sharing (May be included in Budget Hearing) (Federal Public Law 96-604 and 31 C.F.R.)	Prior to Adoption of Budget (December 3)	---
Adopt Budget and General Appropriations Act P.A. 139	On or before December 31 (December 3)	November 19

OAKLAND COUNTY Board Of Commissioners MEETING

December 11, 1986

Meeting called to order by Chairperson Richard R. Wilcox at 11:18 A.M. in the Courthouse Auditorium, 1200 N. Telegraph Road, Pontiac, Michigan.

Invocation given by Commissioner James Doyon.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart, Richard Kuhn, Susan Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox. (27)

ABSENT: None. (0)

Quorum present.

Moved by Moffitt supported by Webb the minutes of the previous meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Rewold supported by Susan Kuhn the rules be suspended and the agenda be amended to add the following items:

FINANCE

- a. (2) Budget Amendment - Salary Recommendation for Entry Level Classes excepted from Salary Grades 1 - 15 (Waive Rule XXVII-5-day notification. Personnel Meeting held 12/8/86)
- (3) Budget Amendment - Salary Recommendation for Commissioners (Same as above)
- (4) Budget Amendment - Salary Recommendation for Certain Elected Officials (Same as above)

PERSONNEL

- a. Retirement System Amendment - Adjustment Benefit (Waive Rule XI f. (Direct Referral to Finance)
- d. Personnel Department - Salary Grade Placement of Administrative Assistant - Board of Commissioners (Waive Rule XXVII, 5-day notification. Personnel Meeting Held 12/8/86. Waive Rule XI f. Direct Referral to Finance)

PUBLIC SERVICES

- c. Sheriff's Department - Six (6) Additional Deputy Positions - Law Enforcement Patrol Services - Independence Township (Waive Rule XXVII, 5-day notification. Public Services Committee meeting held immediately prior to 12/11/86 Board Meeting)
- d. Animal Control - Establish 1987 Rates - Municipalities Board and Care Contracts. (Same as Above)
- e. Animal Control - Establish 1987 Rates Municipalities Disposal Contracts (Same as Above)

HEALTH AND HUMAN SERVICES

- a. Children's Village - Improved Facility Utilization: Purchase of Service with State Department of Social Services and Other Counties (Waive Rule XI f. Direct Referral to the Finance Committee.
- b. Institutional & Human Services - Coordination of Human Services Agencies for Elderly (Waive Grant Procedure, M.R. #86186 Out of Sequence with Grants Procedure)
- c. Probate Court - Child Welfare Fund Ceiling (Waive Rule Xb. Not Being Referred to the General Government Committee.)

Vote on suspension of the rules:

AYES: Fortino, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Doyon. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion to suspend the rules carried.

Vote on Agenda as amended:

A sufficient majority having voted therefor, the agenda, as amended, was approved.

Clerk read letter from Chairperson Richard R. Wilcox announcing the reappointment of Commissioners John J. McDonald and Nancy McConnell as the Board of Commissioners members on the Oakland County Personnel Appeal Board for 1987.

Moved by Calandro supported by Nelson the appointments be approved.

AYES: Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, Moffitt, Nelson, Olsen, Page, Perinoff, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro. (18)

NAYS: Pernick, Price, Rowland, Aaron, Doyon, Fortino. (6)

PASS: McDonald, McPherson. (2)

A sufficient majority having voted therefor, the reappointments of John J. McDonald and Nancy McConnell were approved.

Clerk read letter from Chairperson Richard R. Wilcox announcing the appointment of Commissioners Richard D. Kuhn, Jr., as the County's representative on the Dixie Lake Lake Board. (Received and Filed)

The Chairperson made the following statement: "At this time a Public Hearing is called on the Proposed 1987 Budget and General Appropriations Act. Notice of the Public Hearing was published in the Oakland Press. Are there any persons present that wish to speak on the Recommended 1987 Budget?"

John King requested to speak.

No other persons requested to speak and the Public Hearing was declared closed.

John E. Olsen, Chairperson of the General Government Committee, announced the recommendation of the General Government Committee of the interim appointment of Lawrence Littman as a member of the Road Commission for the unexpired term of John Gnau.

Moved by Gosling supported by Page the appointment of Lawrence Littman be confirmed.

Mr. Pernick nominated Mayor Ronald G. Norman of Berkley. Seconded by Mr. Aaron.

The vote was as follows:

Hassberger	- Littman	Perinoff	- Norman
Hobart	- Littman	Pernick	- Norman
R. Kuhn	- Littman	Rewold	- Littman
S. Kuhn	- Littman	Rowland	- Norman
Lanni	- Littman	Skarritt	- Littman
Law	- Littman	Webb	- Littman
McConnell	- Littman	Wilcox	- Littman
McDonald	- Littman	Aaron	- Norman
McPherson	- Norman	Caddell	- Littman
Moffitt	- Littman	Calandro	- Littman
Nelson	- Littman	Doyon	- Norman
Olsen	- Littman	Fortino	- Norman
Page	- Littman	Gosling	- Littman

Lawrence Littman - 19

Ronald G. Norman - 7

Lawrence Littman declared elected a member of the Road Commission for the unexpired term of John Gnau.

Moved by Fortino supported by Pernick Resolution #86272 - (Ordinance #26, Paraphernalia Ordinance) be taken from the table.

AYES: Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger. (27)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Moved by Fortino supported by Doyon that Resolution #86272 be adopted.

AYES: R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Olsen, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Aaron, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Moved by McPherson supported by Rowland the rules be suspended for consideration of Miscellaneous Resolution #86308 (Investigation of John Gnuu).

AYES: McPherson, Perinoff, Pernick, Price, Rowland, Doyon. (6)

NAYS: S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Olsen, Page, Rewold, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Fortino, Gosling, Hassberger, Hobart, R. Kuhn. (21)

A sufficient majority not having voted therefor, the motion failed.

Misc. 86333

By Finance Committee

IN RE: 1987 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

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

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's 1987 Recommended Budget; and

WHEREAS the Finance committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$241,359,132.00 for calendar year 1987, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to establish a budget system for the County of Oakland: to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer and to provide that the Board of Commissioners and committees thereof and the Fiscal Officer shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, receipts and expenditures, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1987 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that approximately \$3.0 million or balance of Federal Revenue Sharing fund included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

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

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on 1984 delinquent real property taxes (approximately \$2,000,000) be transferred from the delinquent property tax fund to the general fund and included as part of the treasurer's revenue line item. Also funds in the amount of \$3,000,000 determined to be in excess of the amount necessary for adequate reserves and debt retirement, shall be transferred from the delinquent property tax fund to the general fund and included as part of the investment income revenue line item.

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

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the

Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, #81401, #82365, #83338, and #84320, the 1987 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.

2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests for the ensuing fiscal year. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners, and Committees are met; and

3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies for the ensuing fiscal year, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and Committees thereof on such forms and at such times as he/they may direct; and

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

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

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

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

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

(a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year,

(b) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,

(c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,

(d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,

(e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,

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

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

(h) An informational summary of projected revenues and expenditures of any

special assessment funds, public improvement or building and site funds, internal service funds, and enterprise funds.

(i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously adopted by the Board of Commissioners with appropriate explanation of the variances.

(j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or Committees thereof consider to be useful in considering the financial needs of the County.

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

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

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

(c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the Committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County Departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.

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

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

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

- (a) Expenditure data for the most recently completed fiscal year,
- (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
- (c) The amended current year appropriations Budget,
- (d) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers,
- (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
- (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year.
- (g) The amended current year Budgeted revenue estimates,
- (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,

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

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

(n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts great enough

to finance increased appropriations.

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

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

24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.

25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized nor apply or divert money of the County for purposes inconsistent with those specified in the general appropriations measure as approved and amended by the Board of Commissioners. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.

26. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General.

Pursuant to Public Act of 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent jurisdiction for the recovery of County funds disclosed by an examination to have illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1987 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Moved by Caddell supported by Perinoff the Recommended 1987 Budget and General Appropriations Act be adopted.

Moved by Caddell supported by Skarritt the 1987 Budget be amended on page "L", Section 21(b) by deleting the word "Changes" and inserting "Charges", and inserting "and Miscellaneous Capital Outlay" after the word "Charges".

A sufficient majority having voted therefor, the amendment carried.

Dr. Caddell stated that Mr. McDonald had several amendments to offer which are recommended by the Personnel Committee.

Mr. McDonald offered the following amendments:

REPORT

By Personnel Committee

IN RE: RECOMMENDED 1987 SALARY INCREASES FOR SALARY GRADES 1-15 AND SELECTED CLASSES TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1987 Budget document by increasing the salary ranges for County classifications not represented by bargaining units and included in salary grades 1-15, effective January 3, 1987, in the following manner:

Increase the 1986 salary ranges for salary grades 1-15, by 3.35%;

Increase the current salary ranges of classes in grades 1-15, where current maximum is below the 1986 salary grade range maximum, up to the 1986 salary grade range maximum, plus an additional 3.35%, except that no increase shall exceed 10%;

Increase by 2.35% the current salary ranges of classes whose current maximum is above the 1986 salary grade range maximum;

FURTHER that the salary rates of employees in the Park Supervisor, Chief-Golf Course Operations and Chief-Park Operations classifications who receive rent-free housing be increased by 2.35%.

FURTHER that the following classifications receive specific increases as follows:

<u>Classification</u>	<u>From</u>	<u>To</u>	<u>Hourly or Annual</u>
Magistrate	\$5200	\$6240	Annual
Physician Consultant Specialist	55.16	60.00	Hourly
Food Service Worker Trainee	3.35	3.85	Hourly

FURTHER that all part-time and hourly classifications be increased by 3.35%, excluding the three classifications specifically adjusted in the preceding paragraph, appointed Board and Commission member classifications and the classification of Director of Management and Budget.

FURTHER that sufficient monies be transferred from the salary adjustment account and fringe benefit adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as required.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Calandro the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Hassberger the 1987 Budget be amended to conform to the report.

A sufficient majority having voted therefor, the amendment carried.

REPORT

By Personnel Committee

IN RE: BUDGET AMENDMENT - SALARY RECOMMENDATION FOR ENTRY LEVEL CLASSES EXCEPTED FROM SALARY GRADES 1-15

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1987 budget document by increasing by 3.35% effective January 3, 1987 the salary ranges for trainee and entry level classes identified in the adopted Phase I Salary Administration Study Group Report as exceptions to salary grade placement.

FURTHER that sufficient monies be transferred from the salary adjustment account and fringe benefit adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as required.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Pernick the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Calandro the Budget be amended to conform to the report.

A sufficient majority having voted therefor, the amendment carried.

REPORT

By Personnel Committee

IN RE: BUDGET AMENDMENT - SALARY RECOMMENDATION FOR COMMISSIONERS

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson; Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1987 budget document by increasing the salary ranges for the classifications of Commissioner, Commissioner-Chairperson, Commissioner-Vice-Chairperson, Commissioner-Caucus Chairperson and Commissioner-Standing Committee Chairperson by 6.85% effective January 3, 1987.

FURTHER that sufficient monies be transferred from the salary adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as required.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Gosling the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Nelson the 1987 Budget be amended to conform to the report.

Moved by Aaron supported by Doyon the amendment be amended to strike the salary adjustments as well as the base salary being paid to the Caucus Chairman, and the Chairman of each of the standing committees.

AYES: McPherson, Perinoff, Pernick, Price, Rowland, Aaron, Doyon, Fortino, R. Kuhn. (9)

NAYS: Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Rewold, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn. (17)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Pernick supported by Nelson that a \$350 raise be provided the standing Committee Chairperson, Vice Chairperson, with no Commissioner to receive more than one increase.

AYES: Nelson, Page, Perinoff, Pernick, Price, Rowland, Calandro, R. Kuhn. (8)

NAYS: Law, McConnell, McDonald, McPherson, Moffitt, Rewold, Skarritt, Webb, Wilcox, Aaron, Caddell, Doyon, Fortino, Gosling, Hassberger, Hobart, S. Kuhn, Lanni. (18)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment:

AYES: McConnell, McDonald, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Aaron, Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, Law. (22)

NAYS: McPherson, Doyon, Fortino, Hassberger. (4)

A sufficient majority having voted therefor, the amendment carried.

REPORT

By Personnel Committee

IN RE: BUDGET AMENDMENT - SALARY RECOMMENDATIONS FOR CERTAIN ELECTED OFFICIALS TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1987 budget document by increasing the salary rates for the following elected officials by 3.35% effective January 3, 1987:

County Executive
Prosecuting Attorney
County Clerk/Register of Deeds
County Treasurer
Drain Commissioner
Sheriff

FURTHER that sufficient monies be transferred from the salary adjustment account and fringe benefit adjustment account to fund these changes and be distributed to the various departmental salaries and fringe benefit budgets as required.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE

John J. McDonald, Chairperson

Moved by McDonald supported by Richard Kuhn the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by McDonald supported by Law the budget be amended to conform to the report.

AYES: McDonald, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Caddell, Calandro, Fortino, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell. (22)

NAYS: McPherson, Aaron, Doyon, Hassberger. (4)

A sufficient majority having voted therefor, the amendment carried.

REPORT

By John J. McDonald

IN RE: CIRCUIT COURT - ONE (1) ADDITIONAL COURT REPORTER III POSITION TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS MCR 8.018 and MCL 600.1101 provides for court reporters in the circuit courts of this state; and

WHEREAS constant availability of a court reporter is important to maximize bench time of the County's Circuit Court Judges; and

WHEREAS the Circuit Court employs one (1) relief Court Reporter III to substitute for unavailable reporters in addition to contracting for professional relief Court Reporters as necessary; and

WHEREAS it has been necessary to schedule 256 outside reporters over the past twelve months, ending November 30, 1986, creating a disproportionate burden on administrative staff to coordinate and schedule these substitutes; and

WHEREAS the Circuit Court Administrator believes it is in the best interests of the Court to request that an additional Court Reporter III position be created to provide more dependable and cost effective services; and

WHEREAS the Circuit Court Administrator anticipates that a second Court Reporter III relief position will significantly reduce the need to schedule outside reporters.

NOW THEREFORE BE IT RESOLVED that one (1) temporary position of Court Reporter III be added to the Circuit Court Administration unit of Circuit Court for 90 days, effective January 1, 1987, in order for the Board to further evaluate the need for the position.

Mr. Chairperson, I move the adoption of the foregoing resolution.

John J. McDonald
Commissioner, District #27

Moved by McDonald supported by Perinoff the budget be amended to conform to the report.

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Pernick that the amounts shown in the executive recommendation column in the Board of Commissioners' Adopted Budget be amended to reflect the corrections and changes recommended by the Executive after the original submission of his recommended budget.

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Fortino to amend the 1987 Budget by transferring the funds for the County Annual Audit from the non-departmental appropriations to the Board of Commissioners' Program Evaluation Budget.

Delete Page 14-County Annual Audit	-	\$125,000
Increase Page 238-County Annual Audit	+	\$125,000

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Calandro to amend the 1987 Budget by decreasing the contribution to the Retirement Fund from the Fringe Benefit Fund to \$9,000,000 which is the amount computed by the Actuary to be necessary to maintain 100% funding.

Reduce Page 306- Expenses Retirement Contribution	-	\$2,348,800
Increase Page 307-Excess Resources over Expenses	+	\$2,348,800

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Calandro to amend the 1987 Budget to provide sufficient additional funds in the Board of Commissioners' Program Evaluation Budget to establish the Assistant Director of Program Evaluation position at the equivalent of a Salary Administration Plan Grade 21.

Increase Board of Commissioners' Program Evaluation Salary & Fringe Benefits	+	\$6,947
Decrease Contingency	-	\$6,947

AYES: Moffitt, Nelson, Page, Pernick, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hobart, R.Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald. (20)
NAYS: Perinoff, Aaron, Doyon, Fortino, Hassberger. (5)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Fortino to amend the 1987 Budget by deleting the vacant position of Coordinator-EMS Quality Assurance.

Delete Page 590, Position 2195- Coordinator-EMS Quality Assurance Salary	-	\$21,559
Fringe	-	8,127
	-	\$29,686
Increase Contingency	+	\$29,686

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Nelson to amend the 1987 Budget by adding one (1) Deputy Jury Clerk position to the Circuit Court Budget Jury Clerk Unit.

Increase page 57 Salaries	\$15,347
Fringe Benefits	5,525
	<u>\$20,872</u>
Decrease Contingency	\$20,872

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Calandro to amend the 1987 Budget by adding one (1) Safety Officer position to be assigned to the 52nd District Court - Division I - Walled Lake.

Increase Page 349 Salaries	\$16,929
Fringe Benefits	6,094
Laundry & Cleaning	624
Uniform Replacement	700
	<u>\$24,347</u>
Decrease Contingency	\$24,347

AYES: Nelson, Page, Perinoff, Price, Rewold, Rowland, Skarritt, Webb, Caddell, Calandro, Doyon, Hobart, R. Kuhn, Law, Moffitt. (15)

NAYS: Pernick, Wilcox, Aaron, Fortino, Gosling, Hassberger, S. Kuhn, Lanni, McConnell, McDonald. (10)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Hobart to amend the 1987 Budget by adding one (1) Court Clerk position in the 52nd District Court Budget - Division III, Rochester Hills.

Increase Page 75	Salaries	\$15,347
	Fringe Benefits	5,525
	Capital Outlay	700
		<u>\$21,572</u>
Decrease Contingency		\$21,572

AYES: Page, Perinoff, Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Caddell, Calandro, Doyon, Gosling, Hobart, R. Kuhn, Law, McDonald, Moffitt, Nelson. (18)

NAYS: Pernick, Aaron, Fortino, Hassberger, S. Kuhn, Lanni, McConnell. (7)

A sufficient majority having voted therefor, the amendment carried.

Moved by Caddell supported by Pernick to amend the 1987 Budget by deleting the following positions effective March 31, 1987:

Page 287-Economic Development Group - Marketing & Research		
Delete:	1 4826 Manager-Marketing & Research	- \$43,679
	2 4847 Marketing/Research Coord.	- 70,838
	1 6452 Secretary II	- 22,236
		<u>- \$136,753</u>
Increase Contingency		+ \$136,753

Moved by Perinoff supported by Fortino the amendment be amended by reducing the 1987 Budget by \$136,753.

Discussion followed.

Vote on Mr. Perinoff's amendment to the amendment:

AYES: Perinoff, Pernick, Aaron, Doyon, Fortino, Hassberger. (6)

NAYS: Price, Rewold, Rowland, Skarritt, Webb, Wilcox, Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Moffitt, Nelson, Page. (20)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Page supported by Nelson the amendment be amended to change the date of March 31, 1987 to become effective June 30, 1987, and change the amount to \$91,169.

Discussion followed.

Vote on amendment to the amendment:

AYES: Pernick, Wilcox, Doyon, Hassberger, Hobart, R. Kuhn, Law, Nelson, Page. (9)

NAYS: Price, Rewold, Rowland, Webb, Aaron, Caddell, Calandro, Fortino, Gosling, S. Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Perinoff. (16)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on Dr. Caddell's amendment:

AYES: Aaron, Doyon, Fortino, R. Kuhn, S. Kuhn, Law, Moffitt, Nelson, Page, Perinoff, Pernick. (11)

NAYS: Price, Rewold, Rowland, Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, Lanni, McConnell, McDonald, McPherson. (14)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Caddell supported by Nelson the Oakland County Parks and Recreation 1987 Budget be amended as follows:

	1987 Finance Recommendation	1987 Proposed Budget	Amendment
Revenues	\$7,609,400	\$7,990,400	\$381,000
Expenditures	\$7,609,400	\$7,990,400	\$381,000

Budget amendment required to agree with the Oakland County Parks and Recreation Commission Adoption on December 3, 1986 of 1987 Budget of \$7,990,400.

A sufficient majority having voted therefor, the amendment carried.

Moved by Fortino supported by Aaron the 1987 Budget be amended on page 467, line item 689 (service momentos) by deleting funds in the amount of \$23,000.

The Chairperson requested Kenneth Burchell, Personnel Director, address the Board. There were no objections.

Vote on amendment:

AYES: Webb, Aaron, Fortino, S. Kuhn, Lanni, Nelson, Page, Pernick. (8)

NAYS: Rewold, Rowland, Wilcox, Caddell, Calandro, Doyon, Gosling, Hassberger, Hobart, R. Kuhn, Law, McConnell, McDonald, McPherson, Moffitt, Perinoff, Price. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Aaron supported by Pernick to amend the 1987 Budget by deleting the vacant position (page 291) 373-Executive Officer-Operations.

Delete	Salary	-	\$65,060
	Fringe		\$16,878
		-	\$81,938
Increase Contingency		+	\$81,938

AYES: Rowland, Aaron, Doyon, Fortino, Hassberger, R. Kuhn, S. Kuhn, McPherson, Nelson, Page, Perinoff, Pernick. (12)

NAYS: Webb, Wilcox, Caddell, Calandro, Gosling, Hobart, Lanni, McConnell, McDonald, Moffitt, Rewold. (11)

A sufficient majority having voted therefor, the amendment carried.

Moved by Aaron supported by Fortino the 1987 Budget be amended by deleting from the Safety Division budget five (5) Building Safety Attendant positions and adding to the Sheriff's Department Budget one (1) Communications Agent.

AYES: Aaron, Doyon, Fortino, McPherson, Perinoff, Pernick. (6)

NAYS: Webb, Wilcox, Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Price, Rewold. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Fortino the 1987 Budget be amended as follows:

Eliminate the following positions funding and fringe benefits:
 (1) Manager Safety Division, (4) Safety Sergeant, (20) Safety Officers (6 contractual for Parks & Rec.), (5) Building Safety Attendants Staffing and equipment for Safety Dispatch. *(1) Safety Lieutenant
 Create new classifications, funding fringes and equipment costs in Sheriff's Dept. Protective Services Safety Division.
 (1) Lieutenant Safety Division, (4) Safety Sergeant, (20) Safety Officers (6 contractual for Parks & Rec.)
 Communications Division (TECH SER)
 (2) Sheriff's Communication agents, *(1) Chief Building Safety (same as Lt.) (49,920+F)(Building Safety Department)

AYES: Aaron, Doyon, Fortino, Hassberger, McPherson, Perinoff, Pernick. (7)

NAYS: Wilcox, Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Price, Rowland, Webb. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Pernick the 1987 Budget be amended by deleting from the Budget funding for the position of Manager-Sewer, Water and Solid Waste in the Public Works budget.

A sufficient majority not having voted therefor, the amendment failed.

Vote on 1987 Budget, as amended:

AYES: Caddell, Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Nelson, Page, Perinoff, Webb, Wilcox. (17)
NAYS: Aaron, Doyon, Pernick, Rewold. (4)
ABSTAIN: Fortino. (1)

A sufficient majority having voted therefor, the Recommended 1987 Budget and General Appropriations Act, as amended, was adopted.

Moved by Caddell supported by Rewold to reconsider the Recommended 1987 Budget.

Discussion followed.

Mr. Perinoff objected to the motion.

The Chairperson stated the motion was in order.

Mr. Perinoff appealed the ruling of the Chair. Supported by Doyon.

The Chairperson stated a "yes" vote would sustain the ruling of the Chair.

AYES: Caddell, Calandro, Gosling, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, Moffitt, Page, Rewold, Webb, Wilcox. (14)
NAYS: Aaron, Doyon, Fortino, Hassberger, Law, Nelson, Perinoff, Pernick, Price, Rowland. (10)

A sufficient majority having voted therefor, the ruling of the Chair was sustained.

Vote on motion to reconsider the Budget:

AYES: Calandro, Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, Law, McConnell, McDonald, Moffitt, Page, Rewold, Webb, Wilcox, Caddell. (16)
NAYS: Doyon, Nelson, Perinoff, Pernick, Price, Rowland, Aaron. (7)

A sufficient majority having voted therefor, the motion to reconsider the Budget carried.

Moved by Price supported by Rowland the Budget be amended to provide for an additional \$400 for the Committee Vice Chairman of the Standing Committees and the Vice Chairperson of both caucus.

Moved by Moffitt supported by Doyon the amendment be amended to delete the compensation for the Vice Chairman of both caucus.

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on Mr. Price's amendment:

AYES: Hobart, R. Kuhn, Nelson, Page, Pernick, Price, Rewold, Rowland, Calandro. (9)
NAYS: Doyon, Fortino, Hassberger, S. Kuhn, Lanni, Law, McConnell, McDonald, McPherson, Perinoff, Webb, Wilcox, Aaron. (13)

A sufficient majority not having voted therefor, the amendment failed.

The Chairperson declared a 10 minute recess.

The Board reconvened at 2:02 P.M.

Roll called:

PRESENT: Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart, Richard Kuhn, Susan Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Webb, Wilcox. (24)
ABSENT: Law, Olsen, Skarritt. (3)

Quorum present.

The Chairperson stated the Budget is once again before the Board for consideration.

Moved by Caddell supported by Rewold the 1987 Budget be amended by increasing the funding for the vacant position (Page 291) 373-Executive Officer-Operations.

Add	Salary	+	\$65,060
	Fringe	+	\$16,878
		+	\$81,938
Decrease Contingency		-	\$81,938

Discussion followed.

Mr. Doyon objected to the amendment.

The Chairperson ruled the amendment acceptable.

Mr. Doyon appealed the ruling of the Chair, seconded by Mrs. Fortino.

The Chairperson stated a "yes" vote will sustain the ruling of the Chair.

The vote was as follows:

AYES: Gosling, Hassberger, Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, Moffitt, Page, Rewold, Webb, Wilcox, Caddell, Calandro. (15)

NAYS: Fortino, McPherson, Nelson, Perinoff, Pernick, Price, Rowland, Aaron, Doyon. (9)

A sufficient majority having voted therefor, the ruling of the Chair was sustained.

Vote on Dr. Caddell's amendment:

AYES: Gosling, Hobart, Lanni, McConnell, McDonald, Moffitt, Page, Rewold, Webb, Wilcox, Caddell, Calandro. (12)

NAYS: R. Kuhn, S. Kuhn, McPherson, Nelson, Perinoff, Pernick, Price, Rowland, Aaron, Doyon, Fortino. (11)

A sufficient majority having voted therefor, the amendment carried.

Moved by Rewold supported by Webb the 1987 Budget be amended to add an additional \$400 to be allotted for all Vice Chairmen of the standing committees and both caucuses.

Moved by Doyon supported by Moffitt the amendment be amended by deleting both Caucus Vice Chairmen.

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on Mr. Rewold's amendment:

AYES: Hobart, R. Kuhn, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Webb, Calandro. (12)

NAYS: Hassberger, S. Kuhn, Lanni, McConnell, McDonald, McPherson, Wilcox, Aaron, Caddell, Doyon, Gosling. (11)

A sufficient majority having voted therefor, the amendment carried.

Vote on Budget as amended:

AYES: Hobart, R. Kuhn, S. Kuhn, Lanni, McConnell, McDonald, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Webb, Wilcox, Caddell, Calandro, Gosling. (19)

NAYS: McPherson, Aaron, Doyon, Hassberger. (4)

A sufficient majority having voted therefor, the 1987 Budget and General Appropriations Act, as amended, was adopted.

Misc. 86334

By Finance Committee

IN RE: Friend of the Court - ACCEPTANCE OF THE 1987 COOPERATIVE REIMBURSEMENT PROGRAM CONTRACT AWARD

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Friend of the Court submitted application for the 1987 Cooperative Reimbursement Program (Title IV-D) contract on October 6, 1986 in accordance with Miscellaneous Resolution #86186, Revised Federal and State Grant Application and Reimbursement Contract Procedures; and

WHEREAS the Finance Committee has reviewed said program as approved by the State of Michigan, Department of Social Services, and finds the program covers the period of January 1, 1987 through December 31, 1987 and totals \$4,094,760, of which \$608,053 represents service fees, with the balance (\$3,486,707) funded by the State (\$2,679,936 - 76.86%) and by the County (\$806,771 - 23.14%); and

WHEREAS the contract award includes Title IV-D funding for both program continuation and program expansion and is the same as the contract application as detailed in attached Schedule A; and

WHEREAS the County portion for program continuation (\$786,078) is contained in the 1987 Budget; and

WHEREAS all personnel changes require approval by the Personnel Committee; and
 WHEREAS the program continuation award includes one (1) additional Clerk III position, which is included in the 1987 Budget; and

WHEREAS the program expansion award includes one (1) additional Clerk II position and two (2) additional Para-Legal Clerk positions and requires an amendment increasing the 1987 Friend of the Court revenue budget by \$48,282 and the Friend of the Court expenditure budget by \$68,975, the difference (\$20,693) representing County match; and

WHEREAS this contract has been reviewed and approved as to form by the Office of Corporation Counsel.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the 1987 Cooperative Reimbursement Program (Title IV-D) Contract - Friend of the Court as awarded in the amount of \$3,486,707 and that the Chairperson of the Board of Commissioners be and is hereby authorized to execute said contract.

BE IT FURTHER RESOLVED that the 1987 Friend of the Court revenue budget be amended by \$48,282 and the Friend of the Court expenditure budget be amended by \$68,975 by the acceptance of the program expansion award with the difference (\$20,693) appropriated from the 1987 Federal Project Match account to the Friend of the Court budget as follows:

4-10100-909-01-00-9908	1987 Federal Project Match	\$ (20,693)
3-10100-312-01-00-2077	F.O.C.-C.R.P. Contract Revenue	48,282
		<u>\$ 68,975</u>
4-21500-312-01-00-6640	F.O.C.-Equipment Rental	876
4-21500-312-01-00-6750	F.O.C.-Telephone Communications	1,620
4-21500-312-10-00-1001	F.O.C.-Salaries	47,485
4-21500-312-10-00-2074	F.O.C.-Fringe Benefits	17,095
4-21500-312-10-00-3409	F.O.C.-Indirect Costs	1,899
		<u>\$ 68,975</u>

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BE IT FURTHER RESOLVED that one (1) Clerk II position and two (2) Para-Legal Clerk positions be created in the Legal Advice Unit of the Friend of the Court Division to reflect the program expansion award.

BE IT FURTHER RESOLVED that the Chairperson of the Board is hereby authorized to approve minor changes and contact extensions, not to exceed ten (10) percent variance, which are consistent with the contract as approved.

BE IT FURTHER RESOLVED that the future level of service shall be contingent upon the level of State funding available for this program.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson

Copy of Schedule A on file in County Clerk's office.

Moved by Caddell supported by Webb the resolution be adopted.

AYES: Richard Kuhn, Susan Kuhn, Lanni, McConnell, McDonald, McPherson, Moffitt, Nelson, Page, Perinoff, Pernick, Price, Rewold, Rowland, Webb, Wilcox, Aaron, Caddell, Calandro, Doyon, Fortino, Gosling, Hassberger, Hobart. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 86335

By Finance Committee

IN RE: Prosecuting Attorney - LEGAL FEES FOR SPECIAL PROSECUTOR
 TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS on June 5, 1985 Circuit Court Judge James Thorburn appointed Terence V. Page to act as Special Prosecuting Attorney of Oakland County in the action of People of the State of Michigan vs. Sunny Miller and Richard Rosenbaum; and

WHEREAS Mr. Page has filed a motion for payment of attorney fees in the amount of \$20,176.25 for duties performed as Special Prosecuting Attorney; and

WHEREAS the Court on November 5, 1986 ordered payment of attorney fees to Mr. Page in the amount of \$20,176.25; and

WHEREAS in 1986 the Prosecuting Attorney Department was budgeted \$5,000 for Special Prosecuting Attorneys which cannot cover this claim; and

WHEREAS there are funds in the 1986 Contingency Account which can be transferred to pay this claim.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners appropriates \$20,177 from the 1986 Contingency Account and transfers said amount to the Special Prosecuting

GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the Budget.

ACCOUNT NUMBER. A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

ACCOUNTING PERIOD. A period at the end of which and for which financial statements are prepared. For the County this term ranges from January 1 thru December 31.

ACCOUNTING SYSTEM. The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

ACCOUNTS PAYABLE. A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government.

ACCOUNTS RECEIVABLE. An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

ACCRUAL BASIS. The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES. Expenses incurred but not due until a later date.

ACCRUED INTEREST PAYABLE. A liability account reflecting interest costs incurred but not due until a later date.

ACCRUED TAXES PAYABLE. A liability account reflecting taxes incurred but not due until a later date.

ACCRUED WAGES PAYABLE. A liability account reflecting wages earned by employees but not due until a later date.

ACCUMULATED DEPRECIATION. A valuation account to record the accumulation of periodic credits made to record the expiration of the estimated service life of fixed assets.

"ALL-INCLUSIVE" OPERATING STATEMENT. The basic financial statement which, under NCGA Statement 1, consists of the operating statement and the statement of changes in fund equity combined into a single GAAP basic financial statement.

ALLOTMENT. A portion of an appropriation which may be expended or encumbered during a certain period of time, e.g., monthly.

AMORTIZATION. (1) Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. (2) Provision for the extinguishment of a debt by means of a Debt Service Fund.

ANNUAL BUDGET. A budget applicable to a single fiscal year. See also **BUDGET** and **OPERATING BUDGET**.

ANNUAL OPERATING BUDGET. See **OPERATING BUDGET**.

APPRAISE. To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

APPROPRIATION. An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT. A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

APPROPRIATION BILL, ORDINANCE, RESOLUTION, or ORDER. A bill, ordinance, resolution, or order by means of which appropriations are given legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

ASSESS. To value property officially for the purpose of taxation.

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT. (1) The process of making the official valuation of property for purposes of taxation. (2) The valuation placed upon property as a result of this process.

ASSESSMENT ROLE. In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation. The name and address of the last known owner are also usually shown. In the case of personal property, the assessment roll is the official list containing the name and address of the owner, a description of the personal property, and its assessed value.

ASSETS. Resources owned or held by a government which have monetary value.

AUDIT. A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

AUDIT REPORT. The report prepared by an auditor covering the audit or investigation made by him. As a rule, the report should include: (a) a statement of the scope of the audit; (b) explanatory comments (if any) concerning exceptions by the auditor as to application of generally accepted auditing standards; (c) opinions; (d) explanatory comments (if any) concerning verification procedures; (e) financial statements and schedules; and (f) sometimes statistical tables, supplementary comments, and recommendations. The auditor's signature follows item (c) or (d)

AUTHORITY. A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

AUTHORITY BONDS. Bonds payable from the revenues of a specific authority. Since authorities usually have no revenues other than charges for services, their bonds are ordinarily revenue bonds.

BASIC FINANCIAL STATEMENTS. Those financial statements, including notes thereto, which are necessary for a fair presentation of the financial position and results of operations of an entity in conformity with GAAP.

BOND. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

BOND DISCOUNT. The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

BOND FUND. A fund formerly used to account for the proceeds of general obligation bond issues. Such proceeds are now accounted for in a Capital Projects Fund.

BOND ORDINANCE OR RESOLUTION. An ordinance or resolution authorizing a bond issue.

BOND PREMIUM. The excess of the price at which a bond is acquired or sold over its face value. The price does not include accrued interest at the date of acquisition or sale.

BONDED DEBT. That portion of indebtedness represented by outstanding bonds.

BONDS AUTHORIZED AND UNISSUED. Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization. This term must not be confused with the term "margin of borrowing power" or "legal debt margin," either one of which represents the difference between the legal debt limit of a government and the debt outstanding against it.

BONDS ISSUED. Bonds sold.

BONDS PAYABLE. The face value of bonds issued and unpaid.

BOOKS OF ORIGINAL ENTRY. The record in which the various transactions are formally recorded for the first time, such as the cash journal, check register, or general journal. Where mechanized bookkeeping methods are used, it may happen that one transaction is recorded simultaneously in several records, one of which may be regarded as the book of original entry. Memorandum books, check stubs, files of duplicate sales invoices, etc., whereon first or prior business notations may have been made, are not books or original entry in the accepted meaning of the term, unless they are also used as the media for direct posting to the ledgers.

BOOK VALUE. Value as shown by books of account. In the case of assets which are subject to reduction by valuation allowances, "book value" refers to cost or stated value less the appropriate allowance. Sometimes a distinction is made between "gross book value" and "net book value," the former designating value before deduction of related allowances and the latter after their deduction. In the absence of any modifier, however, the term "book value" is understood to be synonymous with "net book value."

BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in

practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. Budget does not include any of the following:

1. a fund for which the County acts as trustee or agent
2. an intragovernmental service fund
3. an enterprise fund
4. a public improvement or building and site fund
5. a special assessment fund

BUDGET DOCUMENT. The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

BUDGETARY ACCOUNTS. Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY COMPARISONS. Governmental GAAP financial reports must include comparisons of approved budgeted amounts with actual results of operations. Such reports should be subjected to an independent audit, so that all parties involved in the annual operating budget legal appropriation

process are provided with assurances that government monies are spent in accordance with the mutually agreed-upon budgetary plan.

BUDGETARY CONTROL. The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGETARY EXPENDITURES. Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by noncurrent liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

CAPITAL BUDGET. A plan of proposed capital outlays and the means of financing them. See **CAPITAL PROGRAM.**

CAPITAL OUTLAYS. Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise.

It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CASH. An asset account reflecting currency, coin, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. All cash must be accounted for as a part of the fund to which it belongs. Any restrictions or limitations as to its availability must be indicated in the records and statements. It is not necessary, however, to have a separate bank account for each fund unless required by law.

CASH BASIS. A basis of accounting under which transactions are recognized only when cash changes hands.

CERTIFICATE OF CONFORMANCE IN FINANCIAL REPORTING PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable CAFRs and to provide peer recognition and technical assistance to the finance officers preparing them.

CERTIFIED PUBLIC ACCOUNTANT. An accountant to whom a state has granted a certificate showing that he or she has met prescribed educational, experience, and examination requirements designed to insure competence in the practice of public accounting. The accountant holding such a certificate is permitted to use the designation Certified Public Accountant, commonly abbreviated CPA.

CHIEF ADMINISTRATIVE OFFICER. The elected County Executive.

COMBINED STATEMENTS - OVERVIEW. The five basic financial statements comprising the first of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. They include: (1) Combined Balance Sheet - All Fund Types and Account Groups; (2) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - All Governmental Fund Types; (3) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual - General and Special Revenue Fund Types (and similar governmental fund types for which annual budgets have been legally adopted); (4) Combined Statement of Revenues, Expenses, and Changes in Retained Earnings (or Equity) - All Proprietary Fund Types; (5) Combined Statement of Changes in Financial Position - All Proprietary Fund Types; and (6) Notes to the Financial Statements. Trust Fund operations may be reported in (2), (4), and (5) above, as appropriate, or separately. The Combined Statements - Overview are also referred to as the "liftable" general purpose financial statements (GPFS).

COMBINING STATEMENTS - BY FUND TYPE. The second of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements are presented for each fund type for which the government

maintains more than one fund. They include GAAP basic financial statements for each fund of a particular fund type in separate adjacent columns and a total column which duplicates the column for that fund type in the Combined Statements - Overview.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR). The official annual report of a government. It includes five Combined Statements - Overview (the "liftable" GPFS) and basic financial statements for each individual fund and account group prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

CONTINGENT LIABILITIES. Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending law suits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

CONTROL ACCOUNT. An account in the general ledger in which are recorded the aggregate of debit and credit postings to a number of identical or related accounts called subsidiary accounts. For example, Taxes Receivable is a control account supported by the aggregate of individual balances in individual property taxpayers' subsidiary accounts. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

COST. (1) The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as liability is incurred. Ultimately, however, money or other consideration must be given in exchange. Again, the cost of some property or service may, in turn, become a part of the cost of another property or service. For example, the cost of part or all of the materials purchased at a certain time will be reflected in the cost of articles made from such materials or in the cost of those services in the rendering of which the materials were used. (2) Expense.

COST ACCOUNTING. That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

COST LEDGER. A subsidiary record wherein each project, job production center, process, operation, product or service is given a separate account to which all items entering into its cost are posted in the required detail. Such accounts should be so arranged and kept that the results shown in them may be reconciled with and verified by a control account or accounts in the general books.

COST RECORDS. All ledgers, supporting records, schedules, reports, invoices, vouchers, and other records and documents reflecting the cost of projects, jobs, production centers, processes, operations, products, or services, or the cost of any of the component parts thereof.

COST UNIT. A term used in cost accounting to designate the unit of product or service whose cost is computed. These units are selected for the purpose of comparing the actual cost with a standard cost or with actual costs of units produced under different circumstances or at different places and times. See **UNIT COST** and **WORK UNIT**.

COUPON RATE. The interest rate specified on interest coupons attached to a bond. The term is synonymous with nominal interest rate.

CURRENT. A term which, applied to budgeting and accounting, designates the operations of the present fiscal period as opposed to past or future periods. It usually connotes items likely to be used up or converted into cash within one year.

CURRENT ASSETS. Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

CURRENT LIABILITIES. Liabilities which are payable within one year.

CURRENT RESOURCES. Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues or a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

CURRENT SPECIAL ASSESSMENTS. Special assessments levied and becoming due within one year.

CURRENT TAXES. Taxes levied and becoming due within one year.

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, notes, and floating debt.

DEBT LIMIT. The maximum amount of gross or net debt which is legally permitted. (10% of S.E.V.)

DEBT SERVICE FUND. A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEBT SERVICE FUND REQUIREMENTS. The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEFERRED CHARGES. Expenditures which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. An example is Discount on Bonds Issued. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time (more than five years) and are not regularly recurring costs of operation. See **PREPAID EXPENSES.**

DEFERRED REVENUES. Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

DEFICIT. An excess of liabilities and reserves of a fund over its assets.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, cancelled, paid, or converted into tax liens.

DEPOSIT. (1) Money placed with a banking or other institution or with a person either as a general deposit subject to check or as a special deposit made for some specified purpose. (2) Securities lodged with a banking or other institution or with a person for some particular purpose. (3) Sums deposited by customers for electric meters, water meters, etc., and by contractors and others to accompany and guarantee their bids.

DEPRECIATION. (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DIRECT EXPENSES. Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.

DIRECT LABOR. The cost of labor directly expended in the production of specific goods or rendition of specific services.

DIRECT MATERIALS. The cost of materials which become an integral part of a specific manufactured product or which are consumed in the performance of a specific service.

DISBURSEMENTS. Payments in cash.

DISTINGUISHED BUDGET PRESENTATION PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable Budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

DUE FROM _____ FUND. An asset account used to indicate amounts owed to a particular fund by another fund in the same government for goods sold or services rendered. This account includes only short-term obligations on open account and not noncurrent portions of long-term loans.

DUE FROM _____ GOVERNMENT. An asset account reflecting amounts due to the reporting government from another government. These amounts may represent grants-in-aid, shared taxes, taxes collected by another unit, loans, and charges for services rendered by the reporting unit for another government.

DUE TO FISCAL AGENT. A liability account reflecting amounts due to fiscal agents, such as commercial banks, for servicing a government's maturing interest and principal payments on indebtedness.

DUE TO _____ FUND. A liability account reflecting amounts owed by a particular fund to another fund in the same government for goods sold or services rendered. These amounts include only short-term obligations on open account and not noncurrent portions of long-term loans.

DUE TO _____ GOVERNMENT. A liability account reflecting amounts owed by the reporting government to the named government.

EFFECTIVE INTEREST RATE. The rate of earning on a bond investment based on the actual price paid for the bond, the coupon rate, the maturity date, and the length of time between interest dates, in contrast with the nominal interest rate.

EMINENT DOMAIN. The power of a government to acquire private property for public purposes. It is frequently used to obtain real property which cannot be purchased from owners in a voluntary transaction. Where the power of eminent domain is exercised, owners are compensated by the government in an amount determined by the courts.

ENCUMBRANCES. Commitments related to unperformed (executory) contracts for goods or services.

ENTERPRISE FUND. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are those for water, gas, and electric utilities; swimming pools; airports; parking garages; and transit systems.

ENTITLEMENT. The amount of payment to which a state or local government is entitled as determined by the federal government (e.g., the Director of the Office of Revenue Sharing) pursuant to an allocation formula contained in applicable statutes.

ENTITY. The basic unit upon which accounting and/or financial reporting activities focus. The basic governmental legal and accounting entity is the individual fund and account group. Under NCGA Statement 1, governmental GAAP reporting entities include (1) the Combined Statements -

Overview (the "liftable" GPFS) and (2) financial statements of individual funds (which may be presented as columns on Combining Statements -By Fund Type, on physically separate individual fund statements, or both). The term "entity" is also sometimes used to describe the composition of "the government as a whole" (whether the library is part of the city or a separate government, whether the school system is part of the county or an independent special district, etc.).

ENTRY. (1) The record of a financial transaction in its appropriate book of account. (2) The act of recording a transaction in the books of account.

EXPENDITURES. The cost of goods delivered or services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

EXPENSES. Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FACE VALUE. As applied to securities, this term designates the amount of liability stated in the security document.

FINANCIAL AND COMPLIANCE AUDIT. An examination leading to the expression of an opinion on, (1) the fairness of presentation of the audited entity's basic financial statements in conformity with GAAP and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

FINANCIAL REPORTING PYRAMID. NCGA Statement 1 organization plan for the Financial Section of the CAFR. The pyramid presents GAAP basic financial statements on three distinct and progressively more detailed reporting levels: (1) Combined Statements - Overview (the "liftable" GPFS); (2)

Combining Statements - By Fund Type; and (where necessary or appropriate) (3) individual fund statements.

FISCAL OFFICER. The finance director or Management & Budget director who prepares and administers the Budget of the County.

FISCAL PERIOD. Any period at the end of which a government determines its financial position and the results of its operations. See **ACCOUNTING PERIOD.**

FISCAL YEAR. A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For the County this ranges from January 1 thru December 31.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FIXED CHARGES. Current operating expenditures, the amount of which is more or less fixed. Examples include interest, insurance, and contributions to retirement systems.

FORFEITURE. The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses. This term should not be confused with confiscation. The latter term designates the actual taking over of the forfeited property by the government. Even after property has been forfeited, it cannot be said to be confiscated until the government claims it.

FORMAL BUDGETARY INTEGRATION. The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

FULL FAITH AND CREDIT. A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

FUNCTIONAL CLASSIFICATION. Expenditure, classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND ACCOUNTS. All accounts necessary to set forth the financial position and results of operations of a fund.

FUND BALANCE. The fund equity of governmental funds and Trust Funds.

FUND TYPE. In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

FUNDING BONDS. Bonds issued to retire outstanding floating debt and to eliminate deficits.

GENERAL APPROPRIATIONS ACT. The budget as adopted by the Board of Commissioners.

GENERAL FIXED ASSETS. Fixed assets used in operations accounted for in governmental funds. General fixed assets include all fixed assets not accounted for in proprietary funds or in Trust and Agency Funds.

GENERAL FIXED ASSETS ACCOUNT GROUP. A self-balancing group of accounts set up to account for the general fixed assets of a government.

GENERAL FUND. The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL LEDGER. A book, file, or other device which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal. Therefore, the debit balances equal the credit balances. See **SUBSIDIARY LEDGER, CONTROL ACCOUNT, and SUBSIDIARY ACCOUNT.**

GENERAL LONG-TERM DEBT. Long-term debt (other than special assessment bonds) expected to be repaid from governmental funds. See **LONG-TERM DEBT.**

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP). Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

GENERALLY ACCEPTED AUDITING STANDARDS (GAAS). Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. They are concerned with the auditor's professional qualities and with the judgment exercised in the performance of an

audit. Generally accepted auditing standards have been prescribed by (1) the American Institute of Certified Public Accountants (AICPA) and (2) the U.S. General Accounting Office (GAO) in Standards for Audit of Governmental Organizations, Programs, Activities, & Functions (the "yellow book").

GENERAL OBLIGATION BONDS. Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS). Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFR, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements - Overview.

GENERAL REVENUE. The revenues of a government other than those derived from and retained in an enterprise. If a portion of the net income in an Enterprise Fund is contributed to another nonenterprise fund, such as the General Fund, the amounts transferred constitute general revenue of the government.

GOVERNMENTAL ACCOUNTING. The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

GRANTS. Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

IMPREST ACCOUNT. An account into which a fixed amount of money is placed for the purpose of minor disbursements. As disbursements are made, a voucher is completed to record

their date, amount, nature, and purpose. At periodic intervals, or when the money is completely expended, a report with substantiating vouchers is prepared and the account is replenished for the exact amount of the disbursements, and appropriate general ledger accounts are charged. The total of cash plus substantiating voucher must at all times equal the total fixed amount of money set aside in the imprest account.

INCOME. A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

INCOME BEFORE OPERATING TRANSFERS. Proprietary fund operating income plus and minus nonoperating revenues and nonoperating expenses, respectively.

INDIVIDUAL FUND STATEMENTS. The third of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements should be presented only when necessary or appropriate. Governments should not present physically separate individual fund financial statements which simply repeat information already presented in columns on the Combined Statements - Overview or Combining Statements - By Fund Type, Under Statement 1, physically separate individual fund statement formats are normally used only: (1) to present required individual fund budgetary comparisons; (2) to present prior-year comparative data; or (3) to present more detailed information than is presented for a fund on one of the higher levels of the financial reporting pyramid.

INDUSTRIAL REVENUE BONDS. Bonds issued by governments, the proceeds of which are used to construct facilities for a private business enterprise. Lease payments made by the business enterprise to the government are used to service the bonds. Such bonds may be in the form of general obligation bonds, combination bonds, or revenue bonds.

INTEREST AND PENALTIES RECEIVABLE ON TAXES. An asset account reflecting the uncollected portion of interest and penalties receivable on taxes.

INTERFUND ACCOUNTS. Accounts in which transfers between funds are reflected. See **INTERFUND TRANSACTIONS** and **INTERFUND TRANSFERS**.

INTERFUND LOANS. Loans made by one fund to another.

INTERGOVERNMENTAL REVENUES. Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INTERNAL AUDIT. An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

INTERNAL CONTROL. A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective, accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

INTRAGOVERNMENTAL SERVICE FUND. See **INTERNAL SERVICE FUND**.

INVENTORY. A detailed list showing quantities, descriptions, and values of property and, frequently, units of measure and unit prices.

INVESTMENTS. Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

JOURNAL VOUCHER. A voucher provided for the recording of certain transactions or information in place of or supplementary to the journals or registers. The journal voucher usually contains an entry or entries, explanations, references to documentary evidence supporting the entry or entries, and the signature or initials of one or more properly authorized officials.

JUDGMENT. An amount to be paid or collected by a government as the result of a court decision, including a condemnation award in payment for private property taken for public use.

JUDGMENTS PAYABLE. A liability account reflecting amounts owed as the result of court decisions, including condemnation awards for private property taken for public use.

LAND. A fixed asset account which reflects the cost of land owned by a government.

LEASE-PURCHASE AGREEMENTS. Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

LEGAL INVESTMENTS. (1) Investments which savings banks, insurance companies, trustees, and other fiduciaries (individual or corporate) are permitted to make by the laws of the state in which they are domiciled, or under the jurisdiction in which they operate or serve. The investments which meet the conditions imposed by law constitute the legal investment list. (2) Investments which governments are permitted to make by law.

LEGAL OPINION. (1) The opinion of an official authorized to render it, such as an attorney general or city attorney as to legality. (2) In the case of governmental bonds, the opinion of a specialized bond attorney as to the legality of a bond issue.

LEVY. (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

LIABILITIES. Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LONG-TERM BUDGET. A budget prepared for a period longer than a fiscal year; or, in the case of some state governments, a budget prepared for a period longer than a biennium. Long-term budgets concerned with capital outlay plans and capital improvement programs are referred to as capital budgets.

LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

LUMP-SUM APPROPRIATION. An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for particular objects of expenditure. An example of such an appropriation would be one for the police department which does not specify the amounts to be spent for uniform patrol, traffic control, etc., or for salaries and wages, materials and supplies, travel, etc.

MODIFIED ACCRUAL BASIS. The accrual basis of accounting adapted to the governmental fund type. Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial

statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

MORTGAGE BONDS. Bonds secured by a mortgage against specified properties of a government, usually its public utilities or other enterprises. If primarily payable from enterprise revenues, they are also classed as revenue bonds. See **REVENUE BONDS.**

MUNICIPAL. In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

MUNICIPAL BOND. A bond issued by a state or local government.

NET INCOME. Proprietary fund excess of operating revenues, nonoperating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfers-out.

NOMINAL INTEREST RATE. The contractual interest rate shown on the face and in the body of a bond and representing the amount of interest to be paid, in contrast to the effective interest rate. See **COUPON RATE.**

NOTE PAYABLE. In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

NOTE RECEIVABLE. An unconditional written promise, signed by the maker, to pay a certain sum in money on demand or at a fixed or determinable future time either to the bearer or to the order of a person designated therein. The note may be held by the reporting governmental unit as designated payee or by endorsement.

OBJECT. As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies. See **OBJECT CLASS**.

OBJECT CLASS. Expenditure classification according to the types of items purchased or services obtained; for example, personal services, materials, supplies, and equipments.

OBLIGATIONS. Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

OBSOLESCENCE. The decrease in the value of fixed assets resulting from economic, social, technological, or legal changes.

OPERATING BUDGET. Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually require by law.

OPERATING EXPENSES. Proprietary fund expenses which are directly related to the fund's primary service activities.

OPERATING GRANTS. Grants which are restricted by the grantor to operating purposes or which may be used for either capital or operating purposes at the discretion of the grantee.

OPERATING INCOME. The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES. Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

OPERATING STATEMENT. The basic financial statement which discloses the financial results of operations of an entity during an accounting period in conformity with GAAP. Under NCGA Statement 1, operating statements and statements of changes in fund equity are combined into "all-inclusive" operating statement formats.

ORDINANCE. A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution. See **RESOLUTION**.

ORGANIZATION UNIT CLASSIFICATION. Expenditure classification according to responsibility centers within a government's organization structure. Classification of expenditures by organization unit is essential to fixing stewardship responsibility for individual government resources.

OVERHEAD. Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditure which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

PERFORMANCE AUDITS. Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness -- the extent to which program objectives are being attained. Performance audits are sometimes also referred to as operational audits.

PERFORMANCE BUDGET. A budget wherein expenditures are based primarily upon measurable performance of activities and work programs. A performance budget may also

incorporate other bases of expenditure classification, such as character and object class, but these are given a subordinate status to activity performance.

PERPETUAL INVENTORY. A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn, and the balance on hand, in units and frequently also in value.

POST-AUDIT. An examination of financial transactions that have been consummated or those in various stages of completion at the end of an accounting period. See **PRE-AUDIT**.

PRE-AUDIT. An examination of financial transactions prior to their completion.

PREPAID ITEMS. An asset account reflecting charges entered in the accounts for benefits not yet received. Prepaid items differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operations. Examples of prepaid items are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

PRO FORMA. For form's sake; an indication of form; an example. The term is used in conjunction with a noun to denote merely a sample form, document, statement, certificate, or presentation, the contents of which may be either wholly or partially hypothetical, actual facts, estimates, or proposals.

PROGRAM BUDGET. A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other.

PROGRAM COMPLIANCE AUDIT. An examination leading to the expression of an opinion on the degree of the audited entity's compliance with requirements imposed by intergovernmental grantors and the audited entity's eligibility for grant monies.

PROPRIETARY ACCOUNTS. Those accounts which show actual financial position and results of operations, such as actual asset liabilities, fund equity balances, revenues, expenditures, and expenses as distinguished from budgetary accounts.

PURCHASE ORDER. A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

REGISTERED BOND. A bond whose owner is registered with the issuing government and which cannot be sold or exchanged without a change of registration. Such a bond may be registered as to principal and interest or as to principal only.

REIMBURSEMENTS . (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions which constitute reimbursements of a fund for expenditures or expenses initially made from it which are properly applicable to another fund -- e.g., an expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. They are recorded as expenditures or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that is reimbursed.

REQUISITION. A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

RESERVE. (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

RESERVE FOR ENCUMBRANCES. An account used to segregate a portion of fund balance for expenditure upon vendor performance.

RESOLUTION. A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See **ORDINANCE**.

RESTRICTED ASSETS. Monies or other resources, the use of which is restricted by legal or contractual requirements. In governmental accounting, special treatments are applied to restricted assets arising out of revenue bond indentures in Enterprise Funds.

RETAINED EARNINGS. An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

RETIREMENT ALLOWANCES. Amounts paid to government employees who have retired from active service or to their survivors.

REVENUE BONDS. Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

REVENUE BONDS PAYABLE. A liability account which reflects the face value of revenue bonds issued and outstanding.

REVENUES. An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intragovernmental service funds.

REVENUES COLLECTED IN ADVANCE. A liability account reflecting revenues collected before they become due.

REVOLVING FUND. (1) An Internal Service Fund. (2) An imprest account which is accounted for as an asset of a fund.

SECURITIES. Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments. See **INVESTMENTS**.

SELF-SUPPORTING or LIQUIDATING DEBT. Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement of which they were originally issued. See **REVENUE BONDS**.

SERIAL BONDS. Bonds whose principal is repaid in periodic installments over the life of the issue.

SHARED REVENUES. Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

SINGLE AUDIT. Newly evolving expanded financial and compliance audits which are to include standardized program compliance audit elements. Single audits are expected eventually to eliminate the need for separate program compliance audits of individual federally assisted programs.

SINKING FUND BONDS. Bonds issued under an agreement which requires the government to set aside periodically out of its revenues a sum which, with compound earnings thereon, will be sufficient to redeem the bonds at their stated date of maturity. Sinking fund bonds are usually term bonds.

SPECIAL ASSESSMENT. A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL ASSESSMENT BONDS. Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

SPECIAL ASSESSMENT FUND. A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

SPECIAL ASSESSMENT ROLL. The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

SPECIAL DISTRICT. An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

SPECIAL REVENUE FUND. A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

STANDARD COST. The predetermined cost of performing an operation or producing a product when labor, materials, and equipment are utilized efficiently under reasonable and normal conditions. Normal conditions exist when there is an absence of special or extraordinary factors affecting the quality or quantity of the work performed, or the time or method of performing it.

STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS. A financial presentation presenting a summary of an entity's cash transactions in an accounting period.

STATEMENT OF CHANGES IN FINANCIAL POSITION. The basic financial statement which (for proprietary funds, Nonexpendable Trust Funds, and Pension Trust Funds) presents information on the amount (but not necessarily the nature) of

the sources and uses of an entity's cash or working capital during an accounting period in conformity with **GAAP**. The statement of changes in financial position may be presented in any of the following four ways: (1) as a statement of revenues and expenditures detailing all revenues, other financing sources, expenditures, and other financing uses; (2) as a statement beginning with reported net income, adjusting it for items not requiring (providing) working capital, and detailing only nonoperating financing sources and uses; (3) as a statement of cash receipts and disbursements detailing all cash receipts and disbursements; (4) as a statement beginning with reported net income, adjusting it for items not requiring (providing) cash, and detailing only nonoperating cash receipts and disbursements.

STATEMENT OF CHANGES IN FUND EQUITY. The basic financial statement which reconciles the equity balances of an entity at the beginning and end of an accounting period in conformity with **GAAP**. It explains the relationship between the operating statement and the balance sheet.

STATEMENT OF REVENUES AND EXPENDITURES. The basic financial statement which is the governmental fund and Expendable Trust Fund **GAAP** operating statement. It presents increases (revenue and other financing sources) and decreases (expenditures and other financing uses) in an entity's net current assets.

STATEMENT OF REVENUES AND EXPENSES. The basic financial statement which is the proprietary fund, Nonexpendable Trust Fund, and Pension Trust Fund **GAAP** operating statement. It presents increases (revenues) and decreases (expenses) in an entity's net total assets.

STATUTE. A written law enacted by a duly organized and constituted legislative body.

STORES. Goods subject to requisition and use on hand in storerooms.

SUBSIDIARY ACCOUNT. One of a group of related accounts which support in detail the debit and credit summaries recorded in a control account. An example is the individual property taxpayers' accounts for the taxes receivable control account in the general ledger. See **CONTROL ACCOUNT** and **SUBSIDIARY LEDGER**.

SUBSIDIARY LEDGER. A group of subsidiary accounts, the sum of the balances of which is equal to the balance of the related control account. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

SURETY BOND. A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. For example, a surety bond might be required of an independent contractor. Surety bonds also include Fidelity Bonds covering government officials and employees.

SURPLUS. An excess of the assets of a fund over its liabilities and reserves.

TAX LEVY ORDINANCE. An ordinance by means of which taxes are levied.

TAX RATE. The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

TAX RATE LIMIT. The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

TAX ROLL. The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

TAXES. Compulsory charges levied by a government for the purpose of financing service performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TRADITIONAL BUDGET. A term sometimes applied to the budget of a government wherein expenditures are based entirely or primarily on objects of expenditure. See **PROGRAM BUDGET** and **PERFORMANCE BUDGET**.

TRANSFER VOUCHER. A voucher authorizing transfers of cash or other resources between funds.

TRIAL BALANCE. A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal of their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

TRUST FUNDS Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

TRUST AND AGENCY FUND. One of the eight generic fund types in governmental accounting.

UNENCUMBERED APPROPRIATION. That portion of an appropriation not yet expended or encumbered.

UNEXPENDED APPROPRIATION. That portion of an appropriation not yet expended.

UNIT COST. A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service; for example, the cost of treating and purifying 1,000 gallons of sewage.

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UNQUALIFIED OPINION. An auditor's opinion which states that the basic financial statements of a specified entity are fairly presented in conformity with **CAAP** applied on a basis consistent with the prior year.

VOUCHER. A written document which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.

VOUCHER SYSTEM. A system which calls for the preparation of vouchers for transactions involving payments and for the recording of such vouchers in a special book of original entry, known as a voucher register, in the order in which payment is approved.

VOUCHERS PAYABLE. Liabilities for goods and services evidenced by vouchers which have been preaudited and approved for payment but which have not been paid.

WARRANT. An order drawn by the legislative body or an officer of a government upon its treasurer directing the latter to pay a specified amount to the person named or to the bearer. It may be payable upon demand, in which case it usually circulates the same as a bank check; or it may be payable only out of certain revenues when and if received, in which case it does not circulate as freely. See **REGISTERED WARRANT** and **DEPOSIT WARRANT**.

WARRANTS PAYABLE. The amount of warrants outstanding and unpaid.

WORK ORDER. A written order authorizing and directing the performance of a certain task and issued to the person who is to direct the work. Among the items of information shown on the order are the nature and location of the job, specifications of the work to be performed, and a job number which is referred to in reporting the amount of labor, materials, and equipment used.