

# Oakland County



REFERENCE BOOK  
For Room Use Only

## Board of Commissioners 1983 Final Budget and General Appropriations Act

As Adopted and Amended on December 2, 1982

Vol. 2 of 2

COUNTY OF OAKLAND  
1983 BUDGET  
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~~For Room Use Only~~

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OAKLAND COUNTY

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

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CENTRAL SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				NC.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	16	307,983	114,451	422,434					16	422,434
OAKLAND COUNTY SAFETY DIVISION	51	952,550	386,062	1,338,612					51	1,338,612
PROBATION	33*	769,899	285,924	1,055,823					33	1,055,823
FACILITIES MAINT. & OPERATIONS					227 **	4,066,667	1,739,837	5,806,504	227	5,806,504
FACILITIES ENGINEERING DIV	17	450,740	162,480	613,220					17	613,220
SUPPORT SERVICES					40	728,703	301,460	1,030,163	40	1,030,163
FOOD SERVICES					13	109,652	31,064	140,716	13	140,716
CENTRAL SERVICES	117	2,481,172	948,917	3,430,089	280	4,905,022	2,072,361	6,977,383	397	10,407,472

\* Includes One (1) New Position

\*\* Includes Two (2) New Positions

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

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

ADMINISTRATION <sup>b</sup>				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
16			16	Budgeted Positions
				Other Sources Positions
16			16	Total Positions

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56	1(1)	0(5)	51	Budgeted Positions
				Other Sources Positions
56	1(1)	0(5)	51	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
32	3	1	33	Budgeted Positions
				Other Sources Positions
48			48	State of Michigan <sup>a</sup>
80	3	1	81	Total Positions

FACILITIES MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
				Other Sources Positions
249	2(24)	2(24)	227	Internal Services
249	2(24)	2(24)	227	Total Positions

FACILITIES ENGINEERING DIVISION				
CP	REQ	REC	TOT	MGR.-FACILITIES ENGINEERING
17			17	Budgeted Positions
				Other Sources Positions
17			17	Total Positions

SUPPORT SERVICES <sup>b</sup>				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
				Other Sources Positions
42		(2)	40	Internal Services
42		(2)	40	Total Positions

FOOD SERVICES				
CP	REQ	REC	TOT	FOOD SERVICE CHIEF
				Budgeted Positions
13			13	Other Sources Positions
13			13	Total Positions

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

b) Recommend the transfer of the Mailing unit and positions from Support Services Division to Administration Division. Includes new Clerk I position created 9/29/82 by the Personnel Committee.

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	1886029	1930786	1961050	84	1656632	2507744	2559939	2091845
83	002	OVERTIME	56515	58637			62155			
83	003	HOLIDAY	90263	90373	93169	63	59623			82476
83	004	HOLIDAY OVERTIME	25584	30397	32818	64	21095	34787	34787	34787
83	005	ANNUAL LEAVE	122305	128855	124224	79	98327			136677
83	006	OVERTIME COMP.	8							
83	007	HOLIDAY COMP.	8111	7954	8872	61	5439			7070
83	008	SICK LEAVE	57050	58693	68767	87	59992			75410
83	009	ON CALL								
83	010	RETROACTIVE	28947	124			21465			
83	012	JURY DUTY	44	68			472			
83	013	SHIFT PREMIUM	6424	6926	7830	78	6172			7800
83	014	OTHER (MISC.)	5132	11439			431			
83	015	SERVICE INCREMENT	50047	53312	55087	84	46501			65755
83	016	SUMMER HELP	6987	8295			7613			
83	017	OTHER SICK LEAVE		19-	6656		22-			7070
83	018	EMERGENCY SALARY	3119	4965			5679			
83	019	WORKMEN'S COMP.	256	701	4437	15	683			4712
83	020	DEATH LEAVE	1559	3236	2220	104	2314			2357
83	099	REIMBURSEMENT - SALARIES	209268-	222094-	218526-	90	198589-	265500-	265500-	265500-
GROUP	TOTAL		2139112	2172648	2146604	86	1855983	2277031	2329226	2250459
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						854376	980863	
83	075	FRINGE BENEFITS-WORKERS COMP		62992	62889	83	52306			67107
83	076	FRINGE BENEFITS-GROUP LIFE		17331	17910	82	14690			7294
83	077	FRINGE BENEFITS-RETIREMENT		272560	342208	84	287864			446445
83	078	FRINGE BENEFITS-HOSPITALIZATIO		136435	139453	105	147281			203476
83	079	FRINGE BENEFIT-SOCIAL SECURITY		152614	151808	85	130136			163299
83	080	FRINGE BENEFIT-DENTAL		24591	27662	91	25283			38288
83	081	FRINGE BENEFITS-DISABILITY		4699	4514	80	3621			3264
83	082	FRINGE BENEFIT-UNEMP INSURANCE		7580	17040	82	14103			19744
83	099	REIMBURSEMENT-FRINGE BENEFITS		57538-	56486-	89	50797-	70677-	77050-	77050-
83	128	PROFESSIONAL SERVICES	700		15000	1	268			
GROUP	TOTAL		700	621264	721998	86	624756	783699	903813	871867
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES						15000	3000	3000
83	203	ADMINISTRATIVE OVERHEAD	110652	78959	86870	103	90000	91800	90000	90000
83	204	ADVERTISING		1699	3160	15	475	1769	1200	1200
83	278	COMMUNICATIONS	470729	53688	55998	88	49578	65544		
83	291	COPIER MACHINE RENTAL	13858	18927	18764	71	13400	18096		
83	302	DATA PROCESSING	12186	13995	13515	76	10311	28726		
83	303	DATA PROCESS-DEVELOPMENT	645	323						
83	340	EQUIPMENT RENTAL	17079	14101	25962	98	25590	33747		
83	342	EQUIPMENT REPAIRS & MAINT.	353	2596	8773		15	533	774	774

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- APPROP.	1982 %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	412	INSURANCE	947							
83	413	INSURANCE APPRAISAL	3950	3891	5150	74	3839	5150	3950	3950
83	452	LAUNDRY & CLEANING	5313	6562	12485	84	10565	13234	150	150
83	504	MAINTENANCE DEPARTMENT CHARGES	9259	12171	550	774	4260	2327		
83	514	MEMBERSHIP DUES & PUBLICATIONS	1428	1780	2006	87	1755	3134	2185	2185
83	528	MISCELLANEOUS	1189	10			1			
83	574	PERSONAL MILEAGE							24910	24910
83	582	PRINTING	3386	5831	4422	127	5638	7606		
83	586	PRINTING COUNTY DIRECTORY	2259							
83	642	RADIO RENTAL	8294	9390	10782	79	8615	11429		
83	658	RENT	3686							
83	659	BLDG SPACE COST ALLOCATION	179704	238579	260693	83	217249	276358		
83	686	UNIFORM RENTAL	9828	11383	4661					
83	704	SPECIAL PROJECTS		2000	2000	100	2000	800		
83	728	TRNG & PSYCHOLOG. & MED. EXAM.	2236	3031	4401	30	1340	7963	4640	4640
83	746	TRANSPORTATION	104451	109678	120875	79	95823	126676		
83	752	TRAVEL & CONFERENCE	3521	3820	4764	103	4938	10324	4764	3572
83	774	UNIFORM REPLACEMENT			7600	96	7319	12997		
GROUP	TOTAL		964954	592414	653431	84	552710	733213	135573	134381
GROUP 4-COMMODITIES										
83	827	DRAFTING SUPPLIES & MAPS	245	2094	2065	72	1497	2699	2200	2200
83	832	DRY GOODS & CLOTHING	60	132	550	20	111	618	350	350
83	842	ENGINEERING SUPPLIES	648	159			394			
83	850	FIRE FIGHTING SUPPLIES		1249	2100	103	2178	2226	2226	2226
83	865	IDENTIFICATION SUPPLIES	1930	2770	2945	47	1408	3534	3475	3475
83	892	MEDICAL SUPPLIES	58	292	330	23	77	350	350	350
83	894	MICROFILMING & REPRODUCTIONS	41		165	164	271	175		
83	898	OFFICE SUPPLIES	21488	18496	16460	76	12601	20380	275	275
83	908	PHOTOGRAPHIC SUPPLIES	710	222	495	50	249	571	165	165
83	909	POSTAGE	1480	2896	6511	69	4495	6483	4900	4900
83	913	PROVISIONS		69	125	107	134	447	150	150
83	922	SECURITY SUPPLIES	5641	2459	3000	32	977	3180	3180	3180
83	931	SUPPLIES-KEY SHOP		4046	4500	105	4765	4770	4770	4770
83	937	TESTING MATERIALS	708	708	486	56	274	660	660	660
GROUP	TOTAL		33008	35592	39732	74	29431	46093	22701	22701
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	33865	16368	8793	127	11224	17959	15688	15688
GROUP	TOTAL		33865	16368	8793	127	11224	17959	15688	15688
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							252146	252146
83	311	MAINTENANCE DEPARTMENT CHARGES								

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

AGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6-INTERNAL SERVICES										
83	360	COMPUTER SERVICES-OPERATIONS							22280	22280
83	510	DRY CLEANING-MISCELLANEOUS						12402	12402	12402
83	511	DRY CLEANING-PUR. OF UNIFORMS						10600	10600	10600
83	540	MICROFILM & REPRODUCTIONS						350	350	350
83	600	RADIO COMMUNICATIONS						11429	11429	11429
83	610	LEASED VEHICLES						102912	102912	102912
83	640	EQUIPMENT RENTAL						35094	35094	35094
83	641	CONVENIENCE COPIER						18640	18640	18640
83	670	STATIONERY STOCK						20010	20010	20010
83	672	PRINT SHOP						7055	7055	7055
83	750	TELEPHONE COMMUNICATIONS						70952	70952	70952
									563870	563870
GROUP 7-ARATEMENT										
83	999	REIMBURSEMENT - OPERATING	15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
GROUP TOTAL			15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
DEPARTMENT TOTAL			3156032	3419495	3548622	86	3055824	3834743	3947619	3835714



SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56	1(1)	0(5)	51	Budgeted Positions
				Other Sources Positions
56	1(1)	0(5)	51	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Safety Division
1				1	Asst. Mgr.-Safety Division
1				1	Secretary II
1		1 <sup>a</sup>	0	1	Clerk II
1		(1) <sup>a</sup>	(0)	1	Student
5		1(1)	0(0)	5	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS
1				1	Safety Shift Leader II
4				4	Safety Shift Leader I
1				1	Fire Safety Inspector
27			(5) <sup>c</sup>	22	Safety Officer <sup>b</sup>
17				17	Building Safety Attendant
1				1	Information Clerk
51			(5)	46	Total Positions

- a) Request one (1) budgeted position; costs to be offset by the deletion of the Student position. Not recommended.  
b) Includes eight (8) Contra-Account Safety Officer positions reimbursed from Parks & Recreation funds,  
c) Positions deleted per 1983 Budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

OAKLAND COUNTY SAFETY DIVISION

JOB CLASS CLASSIFICATION	SALARY RANGE	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4817 MGR-SAFETY DIVISION	28103 32140	1	35,354	13,238			1	48,592
740 ASST MGR-SAFETY DIVISION	24567 28608	1	31,469	12,089			1	43,558
6452 SECRETARY II	16226 18244	1	18,974	7,445			1	26,419
2026 CLERK II	12507 14524	1	14,641	4,984			1	19,625
7205 STUDENT	4315 4315	1	4,315	3,564			1	7,879
ADMINISTRATICN		5	104,753	41,320			5	146,073
6478 SAFETY SHIFT LEADER II	20662 20662	1	21,099	9,149			1	30,248
6475 SAFETY OFFICER	14990 20500	22	442,085	174,730			22	616,815
3795 FIRE SAFETY INSPECTOR	19973 19973	1	19,973	8,809			1	28,782
6477 SAFETY SHIFT LEADER I	19973 19973	4	81,082	35,595			4	116,677
1090 BUILDING SAFETY ATTENDANT	12227 15700	17	271,726	113,032			17	384,758
4185 INFORMATION CLERK	11162 11832	1	11,832	3,427			1	15,259
OPERATIONS		46	847,797	344,742			46	1,192,539
OAKLAND COUNTY SAFETY DIVISION		51	952,550	386,062			51	1,338,612

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	640110	744808	769223	88	678023	1050666	1043149	804922
83	002	OVERTIME	39999	50304			55650			
83	003	HOLIDAY	29978	34141	37523	64	24114			32531
83	004	HOLIDAY OVERTIME	25466	30254	32818	64	21095	34787	34787	34787
83	005	ANNUAL LEAVE	40096	46475	50031	82	41452			53909
83	006	OVERTIME COMP.	4							
83	007	HOLIDAY COMP.	2680	2935	3573	48	1731			2788
83	008	SICK LEAVE	16264	20589	27695	97	27103			29743
83	009	ON CALL								
83	010	RETROACTIVE	28801	38			8752			
83	012	JURY DUTY								
83	013	SHIFT PREMIUM	6424	6855	7830	78	6172			7800
83	014	OTHER (MISC.)	763	8832			431			
83	015	SERVICE INCREMENT	8936	10234	12107	84	10285			15280
83	016	SUMMER HELP	1835				891			
83	017	OTHER SICK LEAVE			2680					2788
83	018	EMERGENCY SALARY		1796			2747			
83	019	WORKMEN'S COMP.	256	711	1787	29	530			1859
83	020	DEATH LEAVE	574	1470	894	78	699			930
83	099	REIMBURSEMENT - SALARIES	190343-	222094-	218526-	90	198589-	265500-	265500-	265500-
GROUP	TOTAL		651841	737347	727635	93	681086	819953	812436	721837
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						380000	423574	
83	075	FRINGE BENEFITS-WORKERS COMP		32415	33824	85	29039			35359
83	076	FRINGE BENEFITS-GROUP LIFE		6590	7009	85	5965			2815
83	077	FRINGE BENEFITS-RETIREMENT		109762	134172	93	125080			172585
83	078	FRINGE BENEFITS-HOSPITALIZATIO		59332	61155	112	68534			86819
83	079	FRINGE BENEFIT-SOCIAL SECURITY		62676	60995	92	56694			63800
83	080	FRINGE BENEFIT-DENTAL		9852	11952	95	11468			15833
83	081	FRINGE BENEFITS-DISABILITY		1800	1759	85	1496			1256
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2888	6648	87	5812			7595
83	099	REIMBURSEMENT-FRINGE BENEFITS		57538-	56486-	89	50797-	70677-	77050-	77050-
GROUP	TOTAL			227776	261028	97	253291	309323	346524	309012
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		8305	9287	80	7508	9845		
83	291	COPIER MACHINE RENTAL	862	1089	1264	72	913	1340		
83	302	DATA PROCESSING	12186	13995	13515	76	10311	14326		
83	303	DATA PROCESS-DEVELOPMENT	645	323						
83	340	EQUIPMENT RENTAL	1858	1756	1668	84	1415	1668		
83	342	EQUIPMENT REPAIRS & MAINT.	12	39	150			159	150	150
83	412	INSURANCE	947							
83	452	LAUNDRY & CLEANING	5313	6562	12485	84	10565	13234	150	150
83	504	MAINTENANCE DEPARTMENT CHARGES	2780	4964			552			

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

AGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	514	MEMBERSHIP DUES & PUBLICATIONS	133	135	182	91	166	233	233	233
83	528	MISCELLANEOUS	4							
83	574	PERSONAL MILEAGE								
83	582	PRINTING	773	764	1137	132	1501	1205		
83	642	RADIO RENTAL	8294	9390	10782	79	8615	11429		
83	659	BLDG SPACE COST ALLOCATION	5185	16930	19059	83	15883	20203		
83	686	UNIFORM RENTAL	9828	11383	4661					
83	704	SPECIAL PROJECTS								
83	746	TRANSPORTATION	65594	70321	81009	76	61642	85870		
83	752	TRAVEL & CONFERENCE	303	408	379	97	370	402	379	284
83	774	UNIFORM REPLACEMENT			7600	96	7319	12997		
GROUP	TOTAL		114717	146363	163178	77	126759	172911	912	817
GROUP 4-COMMODITIES										
83	850	FIREFIGHTING SUPPLIES		1249	2100	103	2178	2226	2226	2226
83	865	IDENTIFICATION SUPPLIES	1930	2770	2945	47	1408	3534	3475	3475
83	892	MEDICAL SUPPLIES	58	292	330	23	77	350	350	350
83	898	OFFICE SUPPLIES	1620	1148	1075	113	1225	1140		
83	908	PHOTOGRAPHIC SUPPLIES	710	222	330	75	249	396		
83	922	SECURITY SUPPLIES	5641	2459	3000	32	977	3180	3180	3180
83	931	SUPPLIES-KEY SHOP		4046	4500	105	4765	4770	4770	4770
GROUP	TOTAL		9959	12186	14280	76	10879	15596	14001	14001
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	15565	8616	635	107	684	3050	3050	3050
GROUP	TOTAL		15565	8616	635	107	684	3050	3050	3050
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							24469	24469
83	360	COMPUTER SERVICES-OPERATIONS							16880	16880
83	510	DRY CLEANING-MISCELLANEOUS							12402	12402
83	511	DRY CLEANING-PUR. OF UNIFORMS							10600	10600
83	600	RADIO COMMUNICATIONS							11429	11429
*83	610	LEASED VEHICLES							81009	81009
83	640	EQUIPMENT RENTAL							1698	1698
83	641	CONVENIENCE COPIER							1160	1160
83	670	STATIONERY STOCK							1500	1500
83	672	PRINT SHOP							1205	1205
83	750	TELEPHONE COMMUNICATIONS							10774	10774
GROUP	TOTAL								173126	173126

\* 1983 Budget Amount includes Funding for Twelve (12) Leased Vehicles

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

BGT YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
GROUP TOTAL			15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
DIVISION TOTAL			776475	1113498	1144820	92	1054419	1297581	1326797	1198591

Function: County Executive

Department: Central Services

Division: Safety

The Safety Division is responsible for the security and safety of all County owned, leased, and/or operated properties and building including the Service Center Complex, all of the Parks and Recreation's County Parks, the Airports and any persons, either employee or visitor on such property. In addition, Safety provides services on a reimbursement basis, 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.

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
32	3	1	33	Budgeted Positions
				Other Sources Positions
48			48	State of Michigan <sup>a</sup>
80	3	1	81	Total Positions

CIRCUIT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
24	2	0	24	Budgeted Positions
				Other Sources Positions
48			48	State of Michigan <sup>a</sup>
72	2	0	72	Total Positions

DISTRICT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-DISTRICT CRT. PROBATION & COMM. SERVICES PROGRAM
8	1		9	Budgeted Positions
				Other Sources Positions
8	1		9	Total Positions

BUD	O/S	REQ	REC	STATE	TOT	ADMINISTRATION <sup>b</sup>
1					1	Chf.-Probation Officer <sup>c</sup>
				1	1	Secretary
1				1	2	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION <sup>b</sup>
1				1	Chf.-District Crt. Probation & Comm. Services Program
1				1	Total Positions

BUD	O/S	REQ	REC	STATE	TOT	SERVICE CENTER <sup>c</sup>
				1	1	Chief-Prob. Field Services
				4	4	Probation Officer Supv.
13				13	13	Probation Officer III
				15	15	Probation Officer
				2	2	Office Supervisor
1				1	1	Clerk III
1				1	1	Auto.Dict.&Auto.Prod.Typist
				6	6	Clerical
2	1 <sup>d</sup>	0		2	2	Student
17	1	0		28	45	Total Positions

BUD	O/S	REQ	REC	STATE	TOT	ROYAL OAK <sup>b</sup>
				1	1	Chf.-Prob. Adm. Services
				2	2	Probation Officer Supv.
5				5	5	Probation Officer III
				12	12	Probation Officer
1				1	1	Auto.Dict.&Auto.Prod.Typist
				4	4	Clerical
			1 <sup>d</sup>	0	0	Student
6	1	0		19	25	Total Positions

BUD	O/S	REQ	REC	TOT	52ND DISTRICT COURT PROBATION <sup>a</sup>
2				2	Probation Officer III
1				1	Probation Officer Supv.
1				1	Office Leader
1				1	Typist II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	COURT COMMUNITY SERVICE PROGRAM <sup>a</sup>
1				1	Technical Aide
1				1	Typist II
		1 <sup>e</sup>	0	0	Typist I
			1 <sup>e</sup>	1	Student
2	1	1		3	Total Positions

- a) State of Michigan positions do not show on salaries pages.  
 b) For Budget purposes all County positions under Circuit Court Probation show in one unit on salaries pages.  
 c) Position reports to both the Director of Central Services and the State of Michigan Department of Corrections.  
 d) Request one (1) budgeted position. Not recommended.  
 e) The request for one (1) budgeted Typist I is not recommended; one (1) budgeted Student position is recommended.  
 f) 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.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		OAKLAND COUNTY SAFETY DIVISION				OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET		+		SALARY	FRINGE		
			NO.	SALARY	FRINGE	NO.				
4817 MGR-SAFETY DIVISION	28103	32140	1	35,354	13,238				1	48,592
740 ASST MGR-SAFETY DIVISION	24567	28608	1	31,469	12,089				1	43,558
6452 SECRETARY II	16226	18244	1	18,974	7,445				1	26,419
2026 CLERK II	12507	14524	1	14,641	4,984				1	19,625
7205 STUDENT	4315	4315	1	4,315	3,564				1	7,879
ADMINISTRACION			5	104,753	41,320				5	146,073
6478 SAFETY SHIFT LEADER II	20662	20662	1	21,099	9,149				1	30,248
6475 SAFETY OFFICER	14990	20500	22	442,085	174,730				22	616,815
3795 FIRE SAFETY INSPECTOR	19973	19973	1	19,973	8,809				1	28,782
6477 SAFETY SHIFT LEADER I	19973	19973	4	81,082	35,595				4	116,677
1090 BUILDING SAFETY ATTENDANT	12227	15700	17	271,726	113,032				17	384,758
4185 INFORMATION CLERK	11162	11832	1	11,832	3,427				1	15,259
OPERATIONS			46	847,797	344,742				46	1,192,539
OAKLAND COUNTY SAFETY DIVISION			51	952,550	386,062				51	1,338,612



DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCP TED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	640110	744808	769223	88	678023	1050666	1043149	804922
83	002	OVERTIME	39999	50304			55650			32531
83	003	HOLIDAY	29978	34141	37523	64	24114			34787
83	004	HOLIDAY OVERTIME	25466	30254	32818	64	21095	34787	34787	53909
83	005	ANNUAL LEAVE	40096	46475	50031	82	41452			
83	006	OVERTIME COMP.	4							2788
83	007	HOLIDAY COMP.	2680	2935	3573	48	1731			29743
83	008	SICK LEAVE	16264	20589	27695	97	27103			
83	009	ON CALL					8752			
83	010	RETROACTIVE	28801	38						
83	012	JURY DUTY			7830	78	6172			7800
83	013	SHIFT PREMIUM	6424	6855			431			
83	014	OTHER (MISC.)	763	8832						15280
83	015	SERVICE INCREMENT	8936	10234	12107	84	10285			
83	016	SUMMER HELP	1835				891			2788
83	017	OTHER SICK LEAVE			2680					
83	018	EMERGENCY SALARY		1796			2747			
83	019	WORKMEN'S COMP.	256	711	1787	29	530			1859
83	019	WORKMEN'S COMP.	574	1470	894	78	699			930
83	020	DEATH LEAVE								265500-
83	099	REIMBURSEMENT - SALARIES	190343-	222094-	218526-	90	198589-	265500-	265500-	265500-
GROUP	TOTAL		651841	737347	727635	93	681086	819953	812436	721837
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		32415	33824	85	29039	380000	423574	35359
83	075	FRINGE BENEFITS-WORKERS COMP		6590	7009	85	5965			2815
83	076	FRINGE BENEFITS-GROUP LIFE		109762	134172	93	125080			172585
83	077	FRINGE BENEFITS-RETIREMENT		59332	61155	112	68534			86819
83	078	FRINGE BENEFITS-HOSPITALIZATIO		62676	60995	92	56694			63800
83	079	FRINGE BENEFIT-SOCIAL SECURITY		9852	11952	95	11468			15833
83	080	FRINGE BENEFIT-DENTAL		1800	1759	85	1496			1256
83	081	FRINGE BENEFITS-DISABILITY		2888	6648	87	5812			7595
83	082	FRINGE BENEFIT-UNEMP INSURANCE		57538-	56486-	89	50797-	70677-	77050-	77050-
83	099	REIMBURSEMENT-FRINGE BENEFITS								
GROUP	TOTAL			227776	261028	97	253291	309323	346524	309012
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS		8305	9287	80	7508	9845		
83	291	COPIER MACHINE RENTAL	862	1089	1264	72	913	1340		
83	302	DATA PROCESSING	12186	13995	13515	76	10311	14326		
83	303	DATA PROCESS-DEVELOPMENT	645	323						
83	340	EQUIPMENT RENTAL	1858	1756	1668	84	1415	1668		
83	342	EQUIPMENT REPAIRS & MAINT.	12	39	150			159	150	150
83	412	INSURANCE	947							
83	452	LAUNDRY & CLEANING	5313	6562	12485	84	10565	13234	150	150
83	504	MAINTENANCE DEPARTMENT CHARGES	2780	4964			552			

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES									
83	514	MEMBERSHIP DUES & PUBLICATIONS	133	135	182 91	166	233	233	
83	528	MISCELLANEOUS	4						
83	574	PERSONAL MILEAGE							
83	582	PRINTING	773	764	1137 132	1501	1205		
83	642	RADIO RENTAL	8294	9390	10782 79	8615	11429		
83	659	BLDG SPACE COST ALLOCATION	5185	16930	19059 83	15883	20203		
83	686	UNIFORM RENTAL	9828	11383	4661				
83	704	SPECIAL PROJECTS							
83	746	TRANSPORTATION	65594	70321	81009 76	61642	85870		
83	752	TRAVEL & CONFERENCE	303	408	379 97	370	402	379	
83	774	UNIFORM REPLACEMENT			7600 96	7319	12997	284	
GROUP	TOTAL		114717	146363	163178 77	126759	172911	912	817
GROUP 4-COMMODITIES									
83	850	FIREFIGHTING SUPPLIES		1249	2100 103	2178	2226	2226	2226
83	865	IDENTIFICATION SUPPLIES	1930	2770	2945 47	1408	3534	3475	3475
83	892	MEDICAL SUPPLIES	58	292	330 23	77	350	350	350
83	898	OFFICE SUPPLIES	1620	1148	1075 113	1225	1140		
83	908	PHOTOGRAPHIC SUPPLIES	710	222	330 75	249	396		
83	922	SECURITY SUPPLIES	5641	2459	3000 32	977	3180	3180	3180
83	931	SUPPLIES-KEY SHOP		4046	4500 105	4765	4770	4770	4770
GROUP	TOTAL		9959	12186	14280 76	10879	15596	14001	14001
GROUP 5-CAPITAL OUTLAY									
83	998	MISC CAPITAL OUTLAY	15565	8616	635 107	684	3050	3050	3050
GROUP	TOTAL		15565	8616	635 107	684	3050	3050	3050
GROUP 6-INTERNAL SERVICES									
83	310	BLDG SPACE COST ALLOCATION					24469	24469	
83	360	COMPUTER SERVICES-OPERATIONS					16880	16880	
83	510	DRY CLEANING-MISCELLANEOUS					12402	12402	
83	511	DRY CLEANING-PUR. OF UNIFORMS					10600	10600	
83	600	RADIO COMMUNICATIONS					11429	11429	
*83	610	LEASED VEHICLES					81009	81009	
83	640	EQUIPMENT RENTAL					1698	1698	
83	641	CONVENIENCE COPIER					1160	1160	
83	670	STATIONERY STOCK					1500	1500	
83	672	PRINT SHOP					1205	1205	
83	750	TELEPHONE COMMUNICATIONS					10774	10774	
GROUP	TOTAL						173126	173126	

\* 1983 Budget Amount includes Funding for Twelve (12) Leased Vehicles

FUNC 1 COUNTY EXECUTIVE  
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
					APPROP.	% SPENT				
GROUP 7-ABATEMENT										
83	999	REFIMBURSEMENT - OPERATING	15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
GROUP	TOTAL		15607-	18791-	21936-	83	18280-	23252-	23252-	23252-
DIVISION	TOTAL		776475	1113498	1144820	92	1054419	1297581	1326797	1198591

Function: County Executive

Department: Central Services

Division: Safety

The Safety Division is responsible for the security and safety of all County owned, leased, and/or operated properties and building including the Service Center Complex, all of the Parks and Recreation's County Parks, the Airports and any persons, either employee or visitor on such property. In addition, Safety provides services on a reimbursement basis, 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.

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
32	3	1	33	Budgeted Positions
				Other Sources Positions
48			48	State of Michigan <sup>a</sup>
80	3	1	81	Total Positions

CIRCUIT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER
24	2	0	24	Budgeted Positions
				Other Sources Positions
48			48	State of Michigan <sup>a</sup>
72	2	0	72	Total Positions

ADMINISTRATION <sup>b</sup>					
BUD	O/S	REQ	REC	STATE	TOT
1					1
				1	1
1				1	2

DISTRICT COURT PROBATION				
CP	REQ	REC	TOT	CHF.-DISTRICT CRT. PROBATION & COMM. SERVICES PROGRAM
8	1		9	Budgeted Positions
				Other Sources Positions
8	1		9	Total Positions

ADMINISTRATION <sup>f</sup>					
BUD	O/S	REQ	REC	TOT	
1				1	1
1				1	1

SERVICE CENTER <sup>c</sup>					
BUD	O/S	REQ	REC	STATE	TOT
				1	1
				4	4
13				13	13
				15	15
				2	2
1				1	1
1				1	1
				6	6
2	1 <sup>d</sup>	0		2	2
17	1	0	0	28	45

ROYAL OAK <sup>b</sup>					
BUD	O/S	REQ	REC	STATE	TOT
				1	1
				2	2
5				5	5
				12	12
1				1	1
				4	4
		1 <sup>d</sup>	0	1	1
6	1	0	0	19	25

52ND DISTRICT COURT PROBATION <sup>f</sup>					
BUD	O/S	REQ	REC	TOT	
2				2	2
1				1	1
1				1	1
1				1	1
5				5	5

COURT COMMUNITY SERVICE PROGRAM <sup>f</sup>					
BUD	O/S	REQ	REC	TOT	
1				1	1
1				1	1
		1 <sup>e</sup>	0	0	0
			1 <sup>e</sup>	1	1
2	1	1	1	3	3

- a) State of Michigan positions do not show on salaries pages.
- b) For Budget purposes all County positions under Circuit Court Probation show in one unit on salaries pages.
- c) Position reports to both the Director of Central Services and the State of Michigan Department of Corrections.
- d) Request one (1) budgeted position. Not recommended.
- e) The request for one (1) budgeted Typist I is not recommended; one (1) budgeted Student position is recommended.
- f) 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.

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PROBATION		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1800 CHF PROBATION OFFICER	31300 37882	1	41,670	11,808				1	53,478
5602 PROBATION OFFICER III	25335 26523	18	494,377	190,778				18	685,155
977 AUTO DICT & AUTO PROD TYP	13865 15883	2	32,448	12,123				2	44,571
2029 CLERK III	13865 15883	1	16,201	6,885				1	23,086
7205 STUDENT	4315 4315	2	8,630	588				2	9,218
CIRCUIT COURT		24	593,326	222,182				24	815,508
1694 CHF-DIS CT PRG & CCM SRV PRC	28801 32516	1	33,854	11,362				1	45,216
5602 PROBATION OFFICER III	25335 26523	2	53,046	21,178				2	74,224
5601 PROBATION OFFICER II	19552 23973	1	23,931	9,625				1	33,556
5255 OFFICE LEADER	14864 16883	1	17,558	7,073				1	24,631
7801 TYPIST II	12842 14864	2	29,859	9,152				2	39,011
7700 TECHNICAL AIDE	13271 14010	1	14,010	5,058				1	19,068
7205 STUDENT	4315 4315	1*	4,315	294				1	4,609
DISTRICT COURT		9	176,573	63,742				9	240,315
PROBATION		33	769,899	285,924				33	1,055,823

\* New Position

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 3 PROBATION

PGT YR	DRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	707308	677401	631242	82	518680	786382	769899	645964
83	002	OVERTIME					369			
83	003	HOLIDAY	34562	31603	30792	61	18855			26107
83	005	ANNUAL LEAVE	49651	46379	41056	72	29931			43263
83	007	HOLIDAY COMP.	3308	3053	2932	75	2221			2237
83	008	SICK LEAVE	27096	21898	22727	84	19238			23870
83	010	RETROACTIVE	62	50			12714			
83	012	JURY DUTY					374			
83	013	SHIFT PREMIUM		71						
83	014	OTHR (MISC.)	3178	1316						
83	015	SERVICE INCREMENT	23261	23093	21284	82	17665			23983
83	016	SUMMER HELP	2843	6419			1742			
83	017	OTHER SICK LEAVE			2199					2237
83	018	EMERGENCY SALARY		2983			2932			
83	019	WORKMEN'S COMP.			1467	11	168			1492
83	020	DEATH LEAVE	762	699	733	95	696			746
83	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		852032	814963	754432	82	625584	786382	769899	769899
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						260093	285524	23432
83	075	FRINGE BENEFITS-WORKERS COMP		24228	22010	82	18057			2258
83	076	FRINGE BENEFITS-GROUP LIFE		6115	5820	79	4651			137161
83	077	FRINGE BENEFITS-RETIREMENT		91779	109947	78	86483			54651
83	078	FRINGE BENEFITS-HOSPITALIZATIO		42699	41969	96	40493			51123
83	079	FRINGE BENEFIT-SOCIAL SECURITY		52527	49817	79	39496			10209
83	080	FRINGE BENEFIT-DENTAL		7972	8022	86	6930			1006
83	081	FRINGE BENEFITS-DISABILITY		1644	1460	77	1136			6084
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2681	5494	80	4440			
GROUP	TOTAL			229645	244539	82	201687	260093	285924	285924
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	11542	38163	39631	85	34061	46471		
83	291	COPIER MACHINE RENTAL	12098	14988	14880	68	10237	13810		
83	302	DATA PROCESSING						14400		
83	340	EQUIPMENT RENTAL	13067	10017	22116	100	22248	29901		
83	342	EQUIPMENT REPAIRS & MAINT.	144	2117	8260		15			
83	504	MAINTENANCE DEPARTMENT CHARGES	1930	1929			1558			
83	514	MEMBERSHIP DUES & PUBLICATIONS	181	289	350	73	258	1339	390	390
83	528	MISCELLANEDUS		10					20750	20750
83	574	PERSONAL MILEAGE						4601		
83	582	PRINTING	1344	4114	1985	143	2848			
83	658	RENT	3686							
83	659	BLOG SPACE COST ALLOCATION	71473	95144	107043	83	89205	113465		
83	704	SPECIAL PROJECTS		2000				800		

FUNC 1 COUNTY EXECUTIVE  
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	AP PROP.	1982 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	728	TRNG & PSYCHOLOG. & MED. EXAM.	2236	3031	4401	30	1340	7963	4640	4640
83	746	TRANSPORTATION	25850	23934	24300	83	20380	24186		
83	752	TRAVEL & CONFERENCE	835	1055	1835	110	2031	7218	1835	1376
GROUP	TOTAL		144386	196792	224801	81	184180	264154	27615	27156
GROUP 4-COMMODITIES										
83	827	DRAFTING SUPPLIES & MAPS						167		
83	898	OFFICE SUPPLIES	13932	13906	11260	88	9957	15848		
83	909	POSTAGE	980	2287	5758	70	4085	5903	4400	4400
83	913	PROVISIONS		69	125	107	134	447	150	150
GROUP	TOTAL		14912	16261	17143	82	14176	22365	4550	4550
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	3070	5397	3089	187	5792	6334	4063	4063
GROUP	TOTAL		3070	5397	3089	187	5792	6334	4063	4063
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							83734	83734
83	360	COMPUTER SERVICES-OPERATIONS							5400	5400
83	610	LEASED VEHICLES								
83	640	EQUIPMENT RENTAL							26820	26820
83	641	CONVENIENCE COPIER							14560	14560
83	670	STATIONERY STOCK							14610	14610
83	672	PRINT SHOP							4050	4050
83	750	TELEPHONE COMMUNICATIONS							49477	49477
GROUP	TOTAL								198651	198651
DIVISION	TOTAL		1014400	1263059	1244004	82	1031418	1339328	1290702	1290243



DEPARTMENTAL STATISTICS

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Presentence Investigations for Circuit Court Supervised by Circuit Court Probation Department	2,659	3,151	3,549
Average for the year-men	1,959	2,268	2,119
Average for the year-women	358	313	334
TOTAL	<u>2,317</u>	<u>2,581</u>	<u>2,453</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 counselling that may be required to assist the probationer in becoming a productive and responsible member of the community.

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

DEPARTMENTAL STATISTICS

Probation Statistics

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Investigations</u>			
Pre-Sentence Investigations	326	346	299
Court Conference			
Investigations	300	311	327
Special Investigations	267	127	52
TOTAL	<u>893</u>	<u>784</u>	<u>678</u>
<u>Probationers Supervised</u>			
Average for the year-men	723	607	472
Average for the year-women	93	72	86
TOTAL	<u>816</u>	<u>679</u>	<u>558</u>
<u>Court Community Service Program Statistics</u>			
<u>Number of Judges Serviced</u>			
Circuit	14	14	14
District	3	6	6
TOTAL	<u>17</u>	<u>20</u>	<u>20</u>
<u>Number of Community</u>			
Agencies Serviced Total	<u>72</u>	<u>160</u>	<u>217</u>
Number of Offenders			
Referred to Program Total	<u>310</u>	<u>708</u>	<u>1,161</u>

The District Court Probation Unit for the County of Oakland is a service agency that provides the 52nd District Courts (Divisions I, II, III, and IV) 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 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 of the Probation Division is also responsible for providing court ordered probation supervision of those offenders considered treatable in the community under the guidance and counsel of a probation officer. The purpose is to assist offenders toward more production and responsible community participation.

The function of the Court Community Service Program for the County of Oakland is to provide community service jobs, employment counselling and supervision to criminal (both Circuit and District Court referrals) and civil (Friend of the Court referrals) offenders as ordered by the Judges of Oakland County as an alternative sentence to jail confinement.

FACILITIES MAINTENANCE & OPERATIONS				
CF	REQ	REC	TOT	MR. - FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
				Other Sources Positions
249	2(24)	2(24)	227	Internal Services
249	2(24)	2(24)	227	Total Positions

ADMINISTRATION						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Mgr. - Facilities Maintenance & Operations
	1					1 Asst. Mgr. - Facilities Maintenance & Operations
	1					1 Chf.-Arch. Maint. Projects & Services
	1					1 Asst. Chf. Engineer (Energy Coordinator)
	1A	1				1 Laundry Services Coordinator
	4	1			5	Total Positions

BUILDINGS CUSTODIAL						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Chf.-Custodial Services
	1					1 Asst. Chf.-Custodial Services
	4					4 Custodial Work Supervisor II
	2					2 Custodial Work Supervisor I
	12(4)	(4)				8 Multiple Unit Custodial Worker
	11					1 Custodial Worker III
	46(1)	(3)			43	Custodial Worker I
	45(10)	(10)			35	Custodial Worker I
	114	(17)			97	Total Positions

BUILDINGS HEATING						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Chf.-Htg. Plant & Laundry Operations
	2					2 Boiler Mechanic
	4					4 Boiler Operator
	7					Total Positions

GROUNDS MAINTENANCE						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Chf.-Landscape Services
	2					2 Grounds Maint. Supervisor
	5					5 Groundskeeper Crew Chief
	3					3 Groundskeeper Specialist
	9					9 Groundskeeper II
	3(1)	(1)			2	Groundskeeper I
	23	(1)			22	Total Positions

MARKET OPERATIONS						
BUD	O/S	I/S	REQ	REC	TOT	
	2					2 Market Master
	3					Total Positions

WELFARE WORK PROJECTS						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Custodial Work Supervisor I
	1					Total Positions

REFUSE COLLECTION						
BUD	O/S	I/S	REQ	REC	TOT	
	1	(1)				0 Incinerator Operator
	1	(1)				0 Total Positions

MECH. ELECTRICAL MAINT. BLDG. & UTILITY OPERATIONS						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Asst. Mgr.-Fac. Maint. & Oper.
	4					4 General Maintenance Supervisor
	2					2 Maintenance Supervisor II
	2					2 Skilled Maintenance Mechanic III
	10					10 Skilled Maintenance Mechanic II
	12					12 General Maintenance Mechanic
	6(2)	(2)			4	Maintenance Laborer
	36	(2)			34	Total Positions

BUILDINGS MAINTENANCE						
BUD	O/S	I/S	REQ	REC	TOT	
	3					3 Chf.-Arch. Maint. Projects & Services
	1					1 General Maintenance Supervisor
	2					2 Maintenance Supervisor II
	2					2 Skilled Maintenance Mechanic III
	4					4 Skilled Maintenance Mechanic II
	6					6 Skilled Maintenance Mechanic I
	1					1 Window Washer Crew Leader
	2					2 Window Washer
	1					1 General Stock Attendant
	12					12 General Maintenance Mechanic
	2					2 Maintenance Planner
	9(2)	(2)			2	Maintenance Laborer
	1					1 Engineering Aide I
	1(1)	(1)			0	Student Engineer
	44	(3)			42	Total Positions

ADMINISTRATIVE SERVICES						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Staff Assistant-DPO
	1					1 Office Supervisor II
	1					1 Employee Records Specialist
	1					1 Office Leader
	3					3 Clerk III
	1					1 Clerk II
	2					2 Auto. Dict. & Auto. Prod. Typist
	1					1 Account Clerk I
	1					1 Typist II
	2					2 Student
	14					14 Total Positions

TELEPHONE EXCHANGE						
BUD	O/S	I/S	REQ	REC	TOT	
	1					1 Switchboard Supervisor
	2					2 Switchboard Operator
	3					3 Total Positions

- Recommend one (1) Internal Services funded position. Position will provide supervision for the Dry Cleaning unit of Support Services.
- Positions in the Administrative Services unit show under Administration on salaries pages.
- One (1) Custodial Work Supervisor II reclassified to Maintenance Planner and moved to Buildings Maintenance.
- For organizational purposes, the Pontiac & Royal Oak units are combined under one heading on organizational chart.
- For Budget purposes, this position shows under Buildings Custodial unit on salaries pages.
- Recommend deletion of one (1) Incinerator Operator position. The other Incinerator Operator position was transferred to Buildings Maintenance and was reclassified to Maintenance Laborer. Recommend the deletion of the Refuse Collection unit.
- Title change under consideration by Personnel Department.
- For Budget purposes, these positions show under Buildings Maintenance unit.
- Moved from Architectural Maintenance & Special Projects unit.
- Position was reclassified from Engineering Aide II, and one (1) position was transferred from Buildings Custodial and reclassified from Custodial Work Supervisor II.
- Recommend one (1) Internal Services funded position.
- Position provides supervision for Administrative Services & Telephone Exchange units, but is shown under Telephone Exchange on salaries pages and is funded from Communications fund.

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

PAT330BR

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4802 MGR-FACILITIES MAINT & CPER	34467 40971				1	44,611	13,930	1	58,541
325 ASST CHF ENGINEER	37888 37888				1	37,888	12,133	1	50,021
731 ASST MGR-FAC MAINT & OPER	29438 35441				1	35,891	12,218	1	48,109
1625 CHF-ARCH MAINT PRJ & SERV	27932 31805				1	32,796	11,457	1	44,253
4533 LAUNDRY SERVICES SUPERVISOR	18680 21708				1 *	19,690	7,579	1	27,269
5260 OFFICE SUPERVISOR II	17051 19743				1	17,724	7,117	1	24,841
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244				1	18,742	6,063	1	24,805
5255 OFFICE LEADER	14864 16883				1	15,537	6,542	1	22,079
50 ACCUNT CLERK I	13865 15883				1	15,883	7,002	1	22,885
977 AUTO DICT & AUTO PRCD TYP	13865 15883				2	31,007	10,419	2	41,426
2029 CLERK III	13865 15883				3	51,143	18,543	3	69,686
7801 TYPIST II	12842 14864				1	13,825	6,089	1	19,914
2026 CLERK II	12507 14524				1	13,012	5,879	1	18,891
7205 STUDENT	4315 4315				2	8,630	588	2	9,218
ADMINISTRATION					18	356,379	125,559	18	481,938
7100 STAFF ASSISTANT - DFG	25577 28608				1	28,039	10,204	1	38,243
7625 SWITCHBOARD SUPERVISOR	14864 16883				1	18,571	7,340	1	25,911
7600 SWITCHBOARD OPERATOR	12842 14864				1	13,345	5,965	1	19,310
7600 SWITCHBOARD OPERATOR	12842 14864				1	15,055	5,607	1	20,662
TELEPHONE EXCHANGE					4	75,010	29,116	4	104,126
1692 CHF-CUSTODIAL SERVICES	25409 27430				1	29,076	10,303	1	39,379
333 ASST CHF-CUSTODIAL SERVICES	20850 24145				1	24,665	10,568	1	35,233
2557 CUSTODIAL WORK SUPERVISOR II	18426 20285				4	89,598	35,491	4	125,089
2555 CUSTODIAL WORK SUPERVISOR I	17034 18426				5	97,375	43,569	5	140,944
2552 CUSTODIAL WORKER III	14632 15402				1	16,308	8,098	1	24,406
5150 MOBILE UNIT CUSTODIAL WORKER	14632 15402				8	130,442	56,145	8	186,587
2551 CUSTODIAL WORKER II	13652 14462				43	649,553	288,364	43	937,917
2550 CUSTODIAL WORKER I	11529 12684				35	468,673	199,544	35	668,217
BUILDING CUSTODIAL					98	1,505,690	652,082	98	2,157,772
3965 GENERAL MAINT SUPERVISOR	25409 27430				4	120,692	47,135	4	167,827
4781 MAINTENANCE SUPERVISOR II	24145 25240				5	135,410	56,415	5	191,825
4780 MAINTENANCE SUPERVISOR I	20850 24145				1	22,236	9,836	1	32,072
7057 SKILLED MAINT MECHANIC III	19982 21058				4	86,542	38,389	4	124,931
4775 MAINTENANCE PLANNER I	20850 24145				1	22,314	9,491	1	31,805
4775 MAINTENANCE PLANNER I	20850 24145				1	20,573	8,940	1	29,513
7056 SKILLED MAINT MECHANIC II	18623 19882				14	291,971	127,874	14	419,845
1249 CENTRAL STOCK ATTENDANT	17813 19542				1	21,496	9,233	1	30,729
7055 SKILLED MAINT MECHANIC I	17848 19024				6	119,036	49,303	6	168,339

\* New Position

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7993 WINDOW WASHER CREW LEADER	18483 18483				1	18,853	8,767	1	27,620
3954 GENERAL MAINT MECHANIC	16172 17904				24	444,962	202,308	24	647,270
7990 WINDOW WASHER	16172 17904				2	35,863	16,753	2	52,616
3700 ENGINEERING AIDE I	14979 17161				1 *	15,649	6,766	1	22,415
4725 MAINTENANCE LABORER	13671 15402				1	16,400	6,304	1	22,704
4725 MAINTENANCE LABORER	13671 15402				10	152,918	70,468	10	223,386
BUILDING MAINTENANCE					76	1,524,915	667,982	76	2,192,897
1697 CHF-HEAT PLANT & LAUND CPER	26422 30461				1	33,507	13,021	1	46,528
999 BOILER MECHANIC	17669 15690				2	41,513	18,737	2	60,250
1000 BOILER OPERATOR	14805 16829				4	68,240	30,130	4	98,370
BUILDING HEATING					7	143,260	61,888	7	205,148
1698 CHF-LANDSCAPE SERVICES	27932 31805				1	33,077	13,257	1	46,334
4060 GROUNDS MAINT SUPV	20850 24145				2	50,640	21,618	2	72,258
4050 GROUNDSKEEPER CREW CHIEF	17963 18994				5	100,289	45,741	5	146,030
4030 GROUNDSKEEPER SPECIALIST	16172 17904				3	55,668	25,282	3	80,950
4026 GROUNDSKEEPER II	15643 17549				9	161,543	71,264	9	232,807
4025 GROUNDSKEEPER I	13811 15677				2	31,469	13,877	2	45,346
GROUNDS MAINTENANCE					22	432,686	191,039	22	623,725
4850 MARKET MASTER	13249 14081				1	14,082	5,411	1	19,493
PONTIAC MARKET					1	14,082	5,411	1	19,493
4850 MARKET MASTER	13249 14081				1	14,645	6,760	1	21,405
ROYAL OAK MARKET					1	14,645	6,760	1	21,405
FACILITIES MAINT. & OPERATIONS					227	4,066,667	1,739,837	227	5,806,504

\* New Position

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DIVISION OF MAINTENANCE AND OPERATIONS, FUND NO. 63100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Committee Recommended Budget	% Of Sales
<b>SALES</b>												
Labor	797,909	9.2%	859,051	8.6%	--	--	--	--	--	--	--	--
Labor-Fringe Benefits	242,926	2.8%	269,582	2.7%	--	--	--	--	--	--	--	--
Material From Stock	28,912	0.3%	31,252	0.3%	--	--	--	--	--	--	--	--
Rebilled Charges- Material	108,944	1.3%	114,629	1.1%	--	--	--	--	--	--	--	--
Rebilled Charges- Utilities	15,242	0.2%	21,893	0.2%	--	--	--	--	--	--	--	--
Rebilled Charges- Miscellaneous	670,307	7.8%	511,367	5.1%	--	--	--	--	--	--	--	--
Sublet Contracts	55,720	0.6%	74,242	0.8%	--	--	--	--	--	--	--	--
Equipment Rental	21,948	0.3%	17,177	0.2%	--	--	--	--	--	--	--	--
Revenue From Rental Programs	6,569,245	76.1%	8,102,811	81.0%	--	--	--	--	--	--	--	--
Sundry Income	120,486	1.4%	4,734	--	--	--	173	--	--	--	--	--
312 Maintenance Dept. Charges	--	--	--	--	249,500	2.2%	115,498	3.2%	250,000	2.3%	250,000	2.3%
367 Office Space Rental-Co.	--	--	--	--	7,450,359	65.2%	2,430,344	66.5%	7,413,919	68.7%	7,560,461	69.2%
368 Office Space Rental-Other	--	--	--	--	763,000	6.7%	243,122	6.7%	672,084	6.2%	685,368	6.3%
373 Outside Agencies	--	--	--	--	2,180,204	19.0%	253,716	6.9%	1,777,247	16.5%	1,812,376	16.6%
597 Special Contracts	--	--	--	--	785,550	6.9%	201,318	5.5%	682,880	6.3%	613,580	5.6%
600 Space Rental Programs	--	--	--	--	--	--	408,266	11.2%	--	--	--	--
<b>TOTAL REVENUE</b>	<b>8,631,639</b>	<b>100.0%</b>	<b>10,006,738</b>	<b>100.0%</b>	<b>11,428,613</b>	<b>100.0%</b>	<b>3,652,437</b>	<b>100.0%</b>	<b>10,796,130</b>	<b>100.0%</b>	<b>10,921,785</b>	<b>100.0%</b>
<b>COST OF SALES</b>												
Labor	521,709	6.0%	595,741	5.9%	--	--	--	--	--	--	--	--
Labor-Fringe Benefits	242,926	2.8%	315,811	3.2%	--	--	--	--	--	--	--	--
Material From Stock	29,772	0.3%	24,904	0.2%	--	--	--	--	--	--	--	--
Rebilled Charges	94,733	1.1%	99,676	1.0%	--	--	--	--	--	--	--	--
Rebilled Charges	15,242	0.2%	21,893	0.2%	--	--	--	--	--	--	--	--
Rebilled Charges	670,307	7.8%	511,367	5.1%	--	--	--	--	--	--	--	--
Sublet Charges	50,654	0.6%	67,493	0.7%	--	--	--	--	--	--	--	--
Rental Program	5,561,405	64.5%	5,896,609	58.9%	--	--	--	--	--	--	--	--
<b>TOTAL COST OF SALES</b>	<b>7,186,748</b>	<b>83.3%</b>	<b>7,533,494</b>	<b>75.2%</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>GROSS PROFIT</b>	<b>1,444,891</b>	<b>16.7%</b>	<b>2,473,244</b>	<b>24.8%</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DIVISION OF MAINTENANCE AND OPERATIONS, FUND NO. 63100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Committee Recommended Budget	% Of Sales
<b>OPERATING EXPENSES</b>												
Salaries	949,101	11.0%	1,071,648	10.7%	4,729,667	41.4%	1,251,459	34.3%	4,111,619	38.1%	4,038,124	37.0%
Fringe Benefits	--	--	--	--	1,538,526	13.5%	446,719	12.2%	1,339,093	12.4%	1,524,403	14.0%
<b>CONTRACTUAL SERVICES</b>												
Accounting Services	--	--	50,719	.5%	57,500	0.5%	12,238	0.3%	57,500	0.5%	58,290	0.5%
Advertising	--	--	54	--	--	--	61	--	--	--	--	--
Building Maintenance	--	--	--	--	8,500	0.1%	--	--	9,700	0.1%	9,700	0.1%
Communications	--	--	18,295	0.2%	24,550	0.2%	6,452	0.2%	25,715	0.2%	25,535	0.2%
Computer Services-OP	14,797	0.2%	22,089	0.2%	25,000	0.2%	14,890	0.4%	50,000	0.5%	21,535	0.2%
Computer Services-Dev	--	--	--	--	--	--	18,388	0.5%	--	--	30,000	0.3%
Contractual Programming	--	--	--	--	--	--	10,000	0.3%	--	--	--	--
Convenience Copier	4,137	--	4,241	--	4,225	--	1,482	--	4,225	--	4,225	--
Custodial Services	--	--	--	--	--	--	23,082	0.6%	--	--	--	--
Depreciation Equipment	45,533	0.5%	46,883	0.5%	128,800	1.1%	15,313	0.4%	128,800	1.2%	128,800	1.2%
Electric Services	--	--	--	--	--	--	32,990	0.9%	--	--	--	--
Elevator Maintenance	--	--	--	--	--	--	20,199	0.6%	--	--	--	--
Equipment Rental	1,749	--	3,357	--	6,525	0.1%	1,282	--	10,000	0.1%	10,672	0.1%
Equipment Repairs and Maintenance	63,904	0.7%	79,491	0.8%	79,050	0.7%	17,468	0.5%	101,100	0.9%	101,100	0.9%
Exterminating Expense	--	--	--	--	--	--	564	--	--	--	--	--
Freight & Express	280	--	148	--	--	--	372	--	--	--	--	--
Fuel Oil	--	--	--	--	318,340	2.8%	--	--	--	--	--	--
Garbage & Rubbish Removal	--	--	--	--	55,200	0.5%	12,566	0.3%	50,000	0.5%	50,000	0.5%
Gas-Natural	--	--	--	--	1,097,610	9.6%	401,206	11.0%	1,282,566	11.9%	1,282,069	12.0%
Gas, Oil, Grease	13,096	0.2%	16,234	0.2%	19,000	0.2%	5,485	0.2%	19,000	0.2%	19,000	0.2%
Grounds Maintenance	2,977	0.1%	--	--	350	--	--	--	400	--	400	--
Insurance	2,264	--	2,846	--	12,350	0.1%	4,970	0.1%	13,000	0.1%	13,000	0.1%
Laundry & Cleaning	28,680	0.3%	40,919	0.4%	45,300	0.4%	22,071	0.6%	61,300	0.6%	61,300	0.6%
Line Maintenance	--	--	--	--	129,600	1.1%	1,422	--	--	--	--	--
Loss on Accident Repairs	--	--	--	--	--	--	275	--	--	--	--	--
Maintenance Dept. Charges	--	--	--	--	400	--	--	--	150	--	150	--
Membership, Dues & Publications	1,461	--	1,600	--	2,150	--	1,292	--	3,300	--	3,300	--
Miscellaneous	1,340	--	2,911	--	6,520	0.1%	702	--	4,900	--	4,900	--
Photocopy & Microfilm	140	--	68	--	75	--	--	--	200	--	200	--
Pollution Inspection	--	--	--	--	3,000	--	--	--	1,500	--	1,500	--
Radio Rental	--	--	--	--	--	--	515	--	--	--	--	--
Reading Meters	--	--	--	--	2,070	--	--	--	--	--	--	--
Relocation of Lines	--	--	--	--	10,500	0.1%	--	--	5,000	--	5,000	--
Small Tool Repairs	--	--	2,464	--	--	--	474	--	--	--	--	--
Sublet Repairs	--	--	--	--	419,110	3.7%	135,938	3.9%	463,000	4.3%	463,000	4.2%

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DIVISION OF MAINTENANCE AND OPERATIONS, FUND NO. 63100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Committee Recommended Budget	% Of Sales
<b>CONTRACTUAL SERVICES</b>												
Tank Maintenance	--	--	--	--	10,000	0.1%	73	--	5,000	--	5,000	--
Transportation	161,732	1.9%	175,853	2.0%	206,300	1.8%	69,382	1.9%	202,500	1.9%	210,000	1.9%
Travel & Conference	5,772	0.1%	3,879	--	2,750	--	1,395	--	2,975	--	2,231	--
Utilities-Electric	--	--	--	--	1,128,090	9.9%	275,794	7.6%	1,342,737	12.6%	1,342,737	12.3%
Water & Sewer	--	--	--	--	198,335	1.7%	38,697	1.1%	141,000	1.3%	141,000	1.3%
Auction Expense	--	--	--	--	--	--	945	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>347,862</b>	<b>4.0%</b>	<b>472,051</b>	<b>4.8%</b>	<b>4,001,200</b>	<b>35.0%</b>	<b>1,147,983</b>	<b>31.4%</b>	<b>3,985,568</b>	<b>36.9%</b>	<b>3,994,644</b>	<b>36.6%</b>
<b>COMMODITIES</b>												
Dry Goods & Clothing	3,731	0.1%	2,404	--	5,500	--	446	--	4,300	--	4,300	--
Electrical Supplies	--	--	--	--	--	--	9,323	0.3%	--	--	--	--
Grounds Supplies	--	--	760	--	--	--	134	--	--	--	--	--
Maintenance Supplies	168	--	--	--	1,035,820	9.1%	165,994	4.5%	1,236,300	11.5%	1,236,300	11.4%
Materials Stocked	--	--	--	--	78,175	0.7%	24,788	0.7%	81,000	0.8%	81,000	0.7%
Office Supplies	7,517	0.1%	5,574	0.1%	6,360	0.1%	2,492	0.1%	10,050	0.1%	10,050	0.1%
Postage	1,966	--	2,481	--	2,225	--	650	--	--	--	1,760	--
Printing	1,686	--	1,357	--	1,640	--	712	--	--	--	2,610	--
Shop Supplies	11,424	0.1%	11,021	0.1%	15,000	0.1%	2,631	0.1%	11,600	0.1%	11,600	0.1%
Small Tools	13,457	0.2%	9,628	0.1%	14,500	0.1%	2,339	0.1%	11,600	0.1%	11,250	0.1%
<b>TOTAL COMMODITIES</b>	<b>39,949</b>	<b>0.5%</b>	<b>33,225</b>	<b>0.3%</b>	<b>1,159,220</b>	<b>10.1%</b>	<b>209,509</b>	<b>5.8%</b>	<b>1,354,850</b>	<b>12.6%</b>	<b>1,358,870</b>	<b>12.4%</b>
Miscellaneous Capital Outlay	--	--	--	--	--	--	--	--	5,000	--	5,000	--
<b>TOTAL OPERATING EXPENSES</b>	<b>1,336,912</b>	<b>15.2%</b>	<b>1,576,924</b>	<b>15.8%</b>	<b>11,428,613</b>	<b>100.0%</b>	<b>3,055,670</b>	<b>83.7%</b>	<b>10,796,130</b>	<b>100.0%</b>	<b>10,921,041</b>	<b>100.0%</b>
<i>Total Revenues</i> <b>OVER EXPENSES</b>	<b>107,979</b>	<b>1.2%</b>	<b>896,320</b>	<b>9.0%</b>	<b>--</b>	<b>--</b>	<b>596,767</b>	<b>16.3%</b>	<b>--</b>	<b>--</b>	<b>744</b>	<b>--</b>



COUNTY OF CAKLAND  
 MAINTENANCE & OPERATIONS DIVISION  
 1983 BUDGET

Acc't. No.	Description	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Sub-Total Maint. & Operations	Gas 135-45	Electric 135-55	Steam 135-40	W. & S. 135-60	Sub-Total Utility Systems	Total Division
<u>Salaries</u>												
1001	Salaries-Regular	336,689	1,487,615	1,430,113	412,938	3,667,355	---	---	143,260	---	143,260	3,810,615
1002	Salaries-Overtime	---	27,839	24,751	20,000	72,590	---	---	2,000	---	2,000	74,590
1016	Salaries-Summer Help	3,484	36,566	54,365	58,504	152,919	---	---	---	---	---	152,919
	TOTAL SALARIES	340,173	1,552,020	1,509,229	491,442	3,892,864	---	---	145,260	---	145,260	4,038,124
<u>Fringe Benefits</u>												
	Fringes-1983 Rates	105,071	590,326	573,818	167,278	1,436,493	---	---	55,990	---	55,990	1,492,483
	Fringes-Overtime(23.40%)	---	6,514	5,792	4,680	16,986	---	---	468	---	468	17,454
	Fringes-Summer Help(9.46%)	330	3,459	5,143	5,534	14,466	---	---	---	---	---	14,466
2074	TOTAL FRINGE BENEFITS	105,401	600,299	584,753	177,492	1,467,945	---	---	56,458	---	56,458	1,524,403
<u>Contractual Services</u>												
3201	Accounting Services	58,290	---	---	---	58,290	---	---	---	---	---	58,290
3242	Building Maintenance	---	---	---	---	---	---	---	8,500	1,200	9,700	9,700
3278	Communications	6,750	1,500	13,570	3,000	24,820	---	---	715	---	715	25,535
3291	Convenience Copier	1,650	100	2,200	275	4,225	---	---	---	---	---	4,225
3302	Computer Services-Oper.	21,535	---	---	---	21,535	---	---	---	---	---	21,535
3303	Computer Services-Develop.	30,000	---	---	---	30,000	---	---	---	---	---	30,000
3305	Depreciation-Equipment	3,000	300	10,000	37,000	50,300	1,000	2,000	60,000	15,500	78,500	128,800
3340	Equipment Rental	9,672	200	550	250	10,672	---	---	---	---	---	10,672
3342	Equip. Repair & Maint.	3,300	800	15,000	70,000	89,100	---	---	12,000	---	12,000	101,100
3372	Garbage & Rubbish Removal	---	50,000	---	---	50,000	---	---	---	---	---	50,000
3374	Gas-Natural	---	---	---	---	---	321,769	---	960,300	---	1,282,069	1,282,069
3376	Gas-Oil-Grease	---	---	1,000	18,000	19,000	---	---	---	---	---	19,000
3390	Utilities-Electric	---	---	---	---	---	---	1,300,037	37,500	5,200	1,342,737	1,342,737
3412	Insurance	3,300	---	---	1,700	5,000	---	---	8,000	---	8,000	13,000
3442	Grounds Maintenance	---	---	---	---	---	---	---	400	---	400	400
3452	Laundry & Cleaning	---	32,000	20,000	8,000	60,000	---	---	1,300	---	1,300	61,300
3504	Maint. Dept. Charges	---	---	---	---	---	---	---	150	---	150	150
3514	Memberships, Dues & Publica.	300	---	2,250	750	3,300	---	---	---	---	---	3,300
3528	Miscellaneous	100	---	250	400	750	---	---	4,000	150	4,150	4,900
3578	Photocopy & Microfilm	---	---	200	---	200	---	---	---	---	---	200
3579	Pollution Inspections	---	---	---	---	---	---	---	1,500	---	1,500	1,500
3656	Relocation of Lines	---	---	---	---	---	---	---	5,000	---	5,000	5,000
3719	Sublet Repairs	---	130,000	250,000	20,000	400,000	5,000	10,000	20,000	28,000	63,000	463,000

COUNTY OF OAKLAND  
MAINTENANCE & OPERATIONS DIVISION  
1983 BUDGET

Acc't. No.	Description	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Sub-Total Maint. & Operations	Gas 135-45	Electric 135-55	Steam 135-40	W. & S. 135-60	Sub-Total Utility Systems	Total Division
<u>Contractual Services-Con't.</u>												
3730	Tank Maintenance	---	---	---	---	---	---	---	5,000	---	5,000	5,000
3746	Transportation	500	22,000	100,000	87,500	210,000	---	---	---	---	---	210,000
3752	Travel & Conference	875	500	1,000	600	2,975	---	---	---	---	---	2,975
3780	Water & Sewer	---	---	---	---	---	---	---	6,000	135,000	141,000	141,000
	TOTAL CONTRACTUAL SERVICES	139,272	237,400	416,020	247,475	1,040,167	327,769	1,312,187	1,130,215	185,050	2,955,221	3,995,388
<u>Commodities</u>												
4832	Dry Goods & Clothing	---	---	3,000	1,000	4,000	---	---	300	---	300	4,300
4882	Maintenance Supplies	---	145,000	910,000	150,000	1,205,000	500	700	20,100	10,000	31,300	1,236,300
4886	Materials Stocked	---	2,000	65,000	14,000	81,000	---	---	---	---	---	81,000
4898	Office Supplies	8,000	50	1,800	200	10,050	---	---	---	---	---	10,050
4909	Postage	1,760	---	---	---	1,760	---	---	---	---	---	1,760
4912	Printing Supplies	850	---	1,660	100	2,610	---	---	---	---	---	2,610
4924	Shop Supplies	---	---	1,600	10,000	11,600	---	---	---	---	---	11,600
4926	Small Tools	---	---	10,000	1,000	11,000	---	---	250	---	250	11,250
	TOTAL COMMODITIES	10,610	147,050	993,060	176,300	1,327,020	500	700	20,650	10,000	31,850	1,358,870
5998	Misc. Capital Outlay	---	5,000	---	---	5,000	---	---	---	---	---	5,000
	GRAND TOTAL	595,456	2,541,769	3,503,062	1,092,709	7,732,996	328,269	1,312,887	1,352,583	195,050	3,188,789	10,921,785

COUNTY OF OAKLAND  
 MAINTENANCE & OPERATIONS DIVISION  
 1983 BUDGET

COST ALLOCATION TO BUILDINGS

Building	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Gas Utility 135-45	Electric Utility 135-55	Steam Plant 135-40	W. & S. Utility 135-60	Total Billable Operations	Gross Square Feet	1983 Rate Per Square Foot
Building A	5,698	---	26,831	14,465	12,575	12,169	---	1,400	73,138	17,917	4.08
Building B	2,735	---	9,441	7,343	6,562	3,944	---	870	30,895	8,599	3.59
Building C	2,735	---	10,979	7,343	6,562	3,944	---	870	32,433	8,599	3.77
Building D	2,735	---	15,514	7,343	8,925	4,657	---	1,320	40,494	8,599	4.71
Building G	3,776	---	11,096	10,079	11,689	9,014	---	1,150	46,804	11,874	3.94
Building H	6,167	23,741	2,421	14,674	14,675	14,272	---	1,150	77,100	19,391	3.98
Building J	14,101	29,963	69,399	33,756	38,750	32,301	---	4,195	222,465	44,340	5.02
Building K	1,096	---	17,450	3,359	9,975	16,526	---	1,650	50,056	3,447	14.52
Children's Village School	8,385	35,448	17,955	19,801	12,050	7,512	---	2,220	103,371	26,367	3.92
CHILDREN'S VILLAGE TOTAL	47,428	89,152	181,086	118,163	121,763	104,339	---	14,825	676,756	149,133	4.54
Dry Cleaning Plant	983	7,695	12,911	3,217	---	2,254	17,775	1,555	46,390	3,092	15.00
North Office	11,949	103,924	54,469	28,571	---	7,136	59,052	2,640	267,741	37,571	7.13
Work Release	5,300	---	36,313	13,448	---	6,385	22,515	2,220	86,181	16,665	5.17
Central Services	6,049	15,800	18,935	15,371	---	9,765	17,775	1,110	84,805	19,020	4.46
Courthouse	86,154	661,803	551,550	221,852	2,940	319,496	391,450	23,212	2,258,457	270,900	8.34
Storage Bldg.	472	---	2,219	1,117	866	1,480	---	330	6,484	1,485	4.37
Law Enforcement	50,057	170,444	447,534	120,152	100	185,284	367,479	61,052	1,402,102	157,397	8.91
Administrative Annex I	9,378	67,785	63,547	24,787	---	105,280	35,500	1,100	307,377	29,487	10.42
Public Works Bldg.	21,496	123,863	112,973	58,372	46,000	48,940	---	5,550	417,194	67,591	6.17
Executive Office	26,591	262,298	119,025	68,439	---	56,340	47,400	4,440	584,533	83,611	6.99
Administrative Annex II	10,863	135,389	50,434	31,383	---	37,560	26,070	4,660	296,359	34,157	8.68
Service Center Trailers	1,929	27,916	15,130	6,452	---	21,785	---	665	73,877	13,118	5.63
Central Garage	8,490	1,801	24,410	19,976	---	12,520	47,400	2,220	116,817	26,697	4.38
Laundry	6,193	---	2,017	13,431	---	1,138	3,000	---	25,779	19,472	1.32
Substance Abuse	2,084	14,392	15,635	6,535	---	4,056	5,332	1,110	49,144	6,552	7.50
Health Center-Pontiac	7,529	93,818	42,567	21,408	---	33,800	29,600	4,861	233,583	23,675	9.87
Medical Care Facility	15,499	---	97,843	39,413	1,300	30,047	62,212	6,410	252,724	48,735	5.19
Mental Retardation Center	19,797	86,941	110,956	50,215	---	55,182	106,650	9,380	439,121	62,250	7.05
TOTAL PONTIAC SERVICE CENTER	338,241	1,863,021	1,959,554	862,302	172,969	1,042,787	1,239,210	147,340	7,625,424	1,070,608	7.12
Trusty Camp	4,835	---	35,708	---	15,400	11,900	---	---	67,843	15,204	4.46
Troy St. Office	4,441	21,613	21,788	10,620	7,000	8,500	---	944	74,906	13,965	5.36
Fourth St. Office	2,829	13,917	13,718	8,350	6,500	5,200	---	388	50,902	8,895	5.72
Perry Street	---	---	2,219	2,100	---	500	---	---	4,819	---	---
Southfield Health	10,565	114,776	118,823	26,683	17,000	39,300	---	4,440	331,587	33,220	9.98
Walled Lake District Court	4,409	26,197	30,261	9,745	12,400	15,000	---	2,775	100,787	13,864	7.27

COUNTY OF OAKLAND  
 MAINTENANCE & OPERATIONS DIVISION  
 1983 BUDGET

COST ALLOCATION TO BUILDINGS

Building	Adminis- tration 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Gas Utility 135-45	Electric Utility 135-55	Steam Plant 135-40	W. & S. Utility 135-60	Total Billable Operations	Gross Square Feet	1983 Rate Per Square Foot
Social Services-Oakland Ave.	43,617	186,981	173,494	77,746	46,000	96,000	---	9,380	633,218	137,147	4.62
Pontiac Market	1,000	491	13,718	5,618	5,000	5,000	---	722	31,549	7,453	4.23
Royal Oak Market	2,000	2,128	20,174	5,000	10,000	10,000	---	555	49,857	23,545	2.12
Animal Center	7,344	6,386	37,725	13,100	31,000	17,700	---	18,426	131,681	23,089	5.70
TOTAL OTHER BUILDINGS	81,040	372,489	467,628	158,962	150,300	209,100	---	37,630	1,477,149	276,382	5.34
TOTAL COUNTY BUILDINGS	419,281	2,235,510	2,427,182	1,021,264	323,269	1,251,887	1,239,210	184,970	9,102,573	1,346,990	6.76
<u>Direct Billings</u>											
Maint. Dept. Chgs. (J-O/S)	---	---	25,000	---	---	---	---	---	25,000		
Maint. Dept. Chgs. (K-Bud.)	---	---	250,000	---	---	---	---	---	250,000		
Non-County Bldgs. (L)	36,475	306,259	217,000	71,445	5,000	61,000	113,373	10,080	820,632		
Current Capital W.O. (801)	16,000	---	211,880	---	---	---	---	---	227,880		
New Capital W.O. (800)	4,000	---	42,000	---	---	---	---	---	46,000		
Budgeted Special Projects (803)	29,700	---	330,000	---	---	---	---	---	359,700		
Facilities Engineering	90,000	---	---	---	---	---	---	---	90,000		
TOTAL DIRECT BILLINGS	176,175	306,259	1,075,880	71,445	5,000	61,000	113,373	10,080	1,819,212		
GRAND TOTAL	595,456	2,541,769	3,503,062	1,092,709	328,269	1,312,887	1,352,583	195,050	10,921,785		

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1981 Budget			1982 Budget			1983 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>Administration of Justice</u>									
Friend of the Court (Adm. Annex II)	9,098	7.16	65,142	17,636	8.06	142,184	16,505	8.68	143,204
Friend of the Court (Courthouse)	---	---	---	306	8.26	2,527	---	---	---
Law Library	9,002	7.60	68,415	9,002	8.26	74,347	9,100	8.34	75,865
Judicial Administration	<u>82,032</u>	7.60	<u>623,443</u>	<u>83,020</u>	8.26	<u>685,659</u>	<u>79,066</u>	8.34	<u>659,163</u>
Circuit Court	<u>100,132</u>		<u>757,000</u>	<u>109,964</u>		<u>904,717</u>	<u>104,671</u>		<u>878,232</u>
Juvenile Court (Courthouse)	24,489	7.60	186,116	24,489	8.26	202,254	25,911	8.34	216,017
Juvenile Court (Royal Oak)	3,072	5.18	15,913	3,072	5.83	17,895	2,521	5.72	14,426
Juvenile Court (Foster Care)	---	---	---	4,400	4.52	19,888	4,400	5.02	22,076
Juvenile Court (Alter. To Secure Det.)	---	---	---	440	3.84	1,690	440	4.08	1,796
Judicial Administration	<u>19,103</u>	7.60	<u>145,183</u>	<u>19,103</u>	8.26	<u>157,771</u>	<u>18,311</u>	8.34	<u>152,656</u>
Probate Court	<u>46,664</u>		<u>347,212</u>	<u>51,504</u>		<u>399,498</u>	<u>51,583</u>		<u>406,971</u>
District Court (Div. I-Walled Lake)	---	---	---	<u>15,880</u>	5.34	<u>84,800</u>	<u>13,864</u>	7.27	<u>100,787</u>
TOTAL ADMINISTRATION OF JUSTICE	<u>146,796</u>		<u>1,104,212</u>	<u>177,348</u>		<u>1,389,015</u>	<u>170,118</u>		<u>1,385,990</u>
<u>Law Enforcement</u>									
Prosecuting Attorney (Courthouse)	6,518	7.60	49,537	17,383	8.26	143,566	24,427	8.34	203,645
Prosecuting Attorney (Royal Oak)	3,704	5.18	19,156	1,429	5.83	8,324	1,744	5.72	9,980
Prosecuting Attorney (Pontiac)	1,560	3.58	5,585	1,560	4.03	6,287	1,560	4.62	7,203
Prosecuting Attorney (North Office Bldg.)	8,550	5.88	50,274	8,550	6.62	56,620	---	---	---
Sheriff (Law Enforcement Complex)	145,868	7.38	1,075,815	145,868	8.46	1,233,906	146,233	8.91	1,302,653
Sheriff (Trusty Camp)	15,204	1.14	17,341	15,204	2.60	39,540	15,204	4.46	67,843
Sheriff (Courthouse)	5,924	7.60	45,022	5,924	8.26	48,926	5,924	8.34	49,388
Sheriff (Work Release)	16,665	3.27	54,489	16,665	3.68	61,317	16,665	5.17	86,181
Sheriff (NET)	---	---	---	2,195	4.24	9,301	2,195	5.51	12,095
TOTAL LAW ENFORCEMENT	<u>203,993</u>		<u>1,317,219</u>	<u>214,778</u>		<u>1,607,787</u>	<u>213,952</u>		<u>1,738,988</u>
<u>General Government &amp; Legislative</u>									
County Clerk	12,172	7.60	92,507	12,172	8.26	100,528	12,172	8.34	101,476
Elections Division	1,731	7.60	13,156	1,731	8.26	14,296	1,731	8.34	14,431
Register of Deeds	8,222	7.60	62,487	8,222	8.26	67,905	8,222	8.34	68,546
Jury Commission	1,156	7.60	8,786	1,926	8.26	15,907	3,982	8.34	33,197
Administration	119	7.60	904	119	8.26	983	119	8.34	992
Clerk/Register	<u>23,400</u>		<u>177,840</u>	<u>24,170</u>		<u>199,619</u>	<u>26,226</u>		<u>218,642</u>

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1981 Budget			1982 Budget			1983 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>General Government &amp; Legislative (Con't.)</u>									
County Treasurer	18,319	7.60	139,224	18,319	8.26	151,296	17,470	8.34	145,645
Drain Commissioner	20,726	5.25	108,812	20,726	7.57	156,920	20,726	6.17	127,928
Civil Counsel	2,562	7.60	19,471	2,068	8.26	17,080	2,648	8.34	22,076
Board of Commissioners	5,870	7.60	44,612	5,870	8.26	48,480	5,870	8.54	48,937
TOTAL GENERAL GOVERNMENT & LEGISLATIVE	<u>70,877</u>		<u>489,959</u>	<u>71,153</u>		<u>573,395</u>	<u>72,940</u>		<u>563,228</u>
<u>Executive's Office</u>									
Audit Division	6,503	6.36	41,359	4,538	7.16	32,490	3,500*	6.99	24,465
State & Federal Aid Coordinator	---	---	---	867	7.16	6,207	867	6.99	6,061
Advanced Programs Group	1,941	6.36	12,345	1,941	7.16	13,897	2,009	6.99	14,045
Community & Minority Affairs	---	---	---	976	7.16	6,988	976	6.99	6,823
Public Information Office	---	---	---	3,692	7.16	26,433	3,692	6.99	25,811
Administration (Courthouse) (1981-E.O.B.)	19,345	6.36	123,226	6,767	7.16	48,449	8,068	6.99	56,404
Executive's Office	<u>27,789</u>		<u>176,930</u>	<u>18,781</u>		<u>134,464</u>	<u>19,112</u>		<u>133,609</u>
<u>Management &amp; Budget</u>									
Budget Division	4,538	6.36	28,862	4,538	7.16	32,490	4,538	6.99	31,726
Accounting Division	10,229	6.36	65,056	10,229	7.16	73,235	9,250	6.99	64,668
Alimony Accounting	2,227	7.16	15,945	3,869	8.06	31,192	4,653	8.68	40,371
Public Works Accounting	4,730	5.25	24,832	4,730	7.57	35,812	4,730	6.17	29,195
Purchasing Division	3,991	6.36	25,383	3,991	7.16	28,574	3,500	6.99	24,469
Equalization Division	9,819	7.16	70,304	9,819	8.06	79,162	10,091	8.68	87,553
Reimbursement Division	2,222	7.60	16,887	2,033	8.26	16,790	2,222	8.34	18,525
Administration	---	---	---	986	7.16	7,059	986	6.99	6,893
Management & Budget	<u>37,756</u>		<u>247,269</u>	<u>40,195</u>		<u>304,314</u>	<u>39,970</u>		<u>303,400</u>
<u>Central Services</u>									
Safety Division	2,662	6.36	16,930	2,662	7.16	19,059	3,500	6.99	24,469
Probation Division (District Court)	2,833	7.16	20,284	2,833	8.06	22,840	2,908	8.68	25,231
Probation Division (Circuit Ct.-Pontiac)	6,064	8.64	52,393	6,064	9.72	58,934	6,064	5.63	34,151
Probation Division (Circuit Ct.-Royal Oak)	4,309	5.21	22,467	4,309	5.86	25,269	4,540	5.36	24,352
Facilities Engineering	4,546	5.25	23,867	4,546	7.57	34,419	4,546	6.17	28,059
Property Records	287	5.88	1,688	287	6.62	1,901	287	7.13	2,045

\* Amended to exclude lounge.

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1981 Budget			1982 Budget			1983 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>Central Services-(Con't.)</u>									
Mail Room	---	---	---	---	---	---	445	7.13	3,171
Record Retention	11,044	7.60	83,934	11,044	8.26	91,212	11,465	8.34	95,582
Insurance Coordinator	---	---	---	---	---	---	982	8.34	8,187
Administration	---	---	---	986	7.16	7,059	986	6.99	6,899
Central Services	31,745		221,563	32,731		260,693	35,723		252,146
<u>Public Works</u>									
Planning Division	8,525	6.36	54,219	8,525	7.16	61,035	9,098	6.99	63,605
Sewer, Water & Solid Waste	14,525	5.25	76,256	14,525	7.57	109,971	14,525	6.17	89,653
Property Management (E.O.B.)	692	6.36	4,401	2,657	7.16	19,022	1,294	6.99	9,046
Administration	---	---	---	1,015	7.16	7,267	1,015	6.99	7,096
Property Management (Trailers)	---	---	---	1,316	9.72	12,790	---	---	---
Public Works	23,742		134,876	28,038		210,085	25,932		169,400
<u>Personnel</u>									
Administration	9,416	6.36	59,886	10,431	7.16	74,681	10,431	6.99	72,924
Personnel	9,416		59,886	10,431		74,681	10,431		72,924
<u>Human Services</u>									
Administration	---	---	---	986	7.16	7,059	986	6.99	6,893
Health Division (Royal Oak-Clinic)	---	---	---	2,275	5.83	13,252	2,275	5.72	13,019
Health Division (Social Services-PPHS)	---	---	---	1,940	4.03	7,818	5,615	4.62	25,925
Health Division (Pontiac)	23,675	8.68	205,607	23,675	9.77	231,370	23,675	9.87	233,583
Health Division (Southfield)	33,220	7.38	245,279	33,220	8.31	276,014	33,220	9.98	331,587
Health Division (E.O.B.)	7,250	6.36	46,110	7,250	7.16	51,907	6,086	6.99	42,548
Substance Abuse	6,552	6.64	43,525	6,552	7.48	48,979	6,552	7.50	49,144
Medical Examiner	6,261	7.38	46,206	6,261	8.46	52,962	6,261	8.91	55,773
Medical Care Facility	48,735	4.07	198,577	48,735	4.59	223,460	48,735	5.19	252,724
Children's Village	---	---	---	---	---	---	---	---	---
Building "A"	17,917	3.64	65,166	17,477	3.84	67,074	17,477	4.08	71,342
Building "B"	8,599	3.69	31,772	8,599	3.88	33,357	8,599	3.59	30,895
Building "C"	8,599	2.02	17,333	8,599	3.53	30,380	8,599	3.77	32,433
Building "D"	8,599	2.91	25,056	8,599	3.72	31,972	8,599	4.71	40,494

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1981 Budget			1982 Budget			1983 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>Human Services (Con't.)</u>									
Building "G"	11,874	3.08	36,563	11,874	.74	44,362	11,874	3.74	46,804
Building "H"	19,391	3.32	64,333	19,391	4.31	83,595	19,391	3.98	77,100
Building "J"	44,340	4.13	182,909	39,940	4.52	180,404	39,940	5.02	200,389
Building "K"	3,447	8.54	29,425	3,447	4.95	17,061	3,447	14.52	50,056
Children's Village School	26,367	5.01	132,139	26,367	5.62	148,179	26,367	3.92	103,371
Human Services	<u>274,826</u>		<u>1,370,000</u>	<u>275,187</u>		<u>1,549,205</u>	<u>277,698</u>		<u>1,664,080</u>
<u>Public Services</u>									
Veteran's Services (Service Center)	4,632	5.88	27,236	4,632	6.62	30,674	5,077	7.13	36,180
Veteran's Services (Royal Oak)	2,119	5.18	10,976	2,119	5.83	12,344	2,355	5.72	13,477
Veteran's Trust (Social Services Building)	2,237	3.58	8,008	2,237	4.03	9,016	2,237	4.62	10,328
Veteran's Trust (Troy Street)	1,131	5.21	5,893	1,131	5.86	6,632	1,073	5.36	5,755
Library	4,451	6.36	28,308	4,451	7.16	31,867	4,491	6.99	31,397
Cooperative Extension	4,575	5.88	26,901	4,575	6.62	30,297	4,195	7.13	29,895
Disaster Control	4,749	7.38	35,048	4,749	8.46	40,172	4,384	8.91	39,053
Emergency Medical Service	519	7.38	3,830	519	8.46	4,390	519	8.91	4,623
Animal Control	2,195	3.77	8,275	22,411	5.32	119,315	23,089	5.70	131,681
Criminal Justice Administration	1,182	5.88	6,950	1,182	6.62	7,827	1,182	7.13	8,423
	---	---	---	1,040	7.16	7,446	1,040	6.99	7,271
Public Services	<u>27,790</u>		<u>161,425</u>	<u>49,046</u>		<u>299,980</u>	<u>49,642</u>		<u>318,083</u>
Computer Services	---	---	---	1,015	7.16	7,267	1,015	6.99	7,096
TOTAL COUNTY EXECUTIVE	<u>433,064</u>		<u>2,371,949</u>	<u>455,424</u>		<u>2,840,689</u>	<u>459,523</u>		<u>2,920,738</u>
Facilities Engineering Admin.	---	---	78,959	---	---	90,000	---	---	90,000
Special Projects	---	---	54,360	---	---	139,400	---	---	83,800
TOTAL DEPARTMENTAL	<u>854,730</u>		<u>5,416,658</u>	<u>918,703</u>		<u>6,640,286</u>	<u>916,533</u>		<u>6,782,744</u>



OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

	1981 Budget			1982 Budget			1983 Budget		
	Gross	Rate	Annual	Gross	Rate	Annual	Gross	Rate	Annual
	Square	Per	Rental	Square	Per	Rental	Square	Per	Rental
	Footage	Square Foot	Amount	Footage	Square Foot	Amount	Footage	Square Foot	Amount
<b>NON- DEPARTMENTAL</b>									
Central Laundry - Vacant	---	---	---	---	---	---	6,202	1.32	8,211
Courthouse Auditorium	9,000	7.60	68,400	9,000	8.26	74,331	9,000	8.34	75,032
Storage Building	1,485	2.84	4,218	1,485	3.20	4,747	1,485	4.37	6,484
Cafeteria	---	---	---	12,794	8.26	105,665	12,794	8.34	106,662
Perry Street Grounds	---	---	3,854	---	---	4,337	---	---	4,819
M & O Central Heating	---	---	---	---	---	---	13,270	1.32	17,568
M & O Courthouse	10,053	7.60	76,403	10,053	8.26	83,027	10,053	8.34	83,811
M & O Public Works Building	23,004	5.25	120,678	23,004	7.57	174,168	23,064	6.17	142,359
Press Rooms	1,292	7.60	9,819	1,292	8.26	10,671	1,395	8.34	11,630
Social Services Building	59,884	3.58	214,595	57,944	4.03	233,534	50,482	4.62	233,079
North Office Bldg.-Vacant Space	6,848	5.88	40,447	6,848	6.62	45,349	15,332	7.13	109,260
Central Services Bldg.-Grounds Storage	1,482	3.77	4,503	1,482	4.24	6,280	1,482	5.51	8,166
Courthouse-Vacant Space	29,336	7.60	223,638	15,934	8.26	131,598	---	---	---
Administrative Annex II-Vacant Space	10,125	7.16	73,039	---	---	---	---	---	---
Service Center Trailers-Vacant Space	7,054	8.64	60,901	5,738	9.72	55,766	7,054	5.63	39,726
Pontiac Market	---	---	---	---	---	20,000	---	---	25,000
Maintenance Department Charges	---	---	200,000	---	---	249,500	2,215	---	265,489
Special Projects (Non-Dept.)	---	---	198,075	---	---	246,150	---	---	275,900
<b>TOTAL NON-DEPARTMENTAL</b>	<u>159,563</u>		<u>1,298,570</u>	<u>145,574</u>		<u>1,445,123</u>	<u>153,828</u>		<u>1,413,196</u>
<b>TOTAL BUDGET</b>	<u>1,014,293</u>		<u>6,715,228</u>	<u>1,064,277</u>		<u>8,085,409</u>	<u>1,070,361</u>		<u>8,195,940</u>

OAKLAND COUNTY  
DIVISION OF MAINTENANCE AND OPERATIONS  
OFFICE SPACE RENTAL

	1981 Budget			1982 Budget			1983 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
<u>Other County Agencies</u>									
Computer Services	25,394	9.95	252,740	25,394	11.20	284,412	25,387	10.98	278,798
Central Garage	26,697	3.76	100,398	26,697	4.67	124,675	23,760	4.38	103,966
Central Laundry	19,472	4.98	96,948	19,472	6.93	134,941	---	---	---
Dry Cleaning Plant	3,092	7.16	22,124	3,092	9.58	29,621	3,092	15.00	46,390
Central Stores	15,343	3.77	57,843	15,343	4.24	65,015	15,343	4.24	64,544
Microfilm & Reproductions	3,274	7.60	24,882	3,274	8.26	27,040	3,274	8.34	27,295
Print Shop	6,703	5.88	39,414	6,703	6.62	44,388	6,703	7.13	47,767
Mail Room	445	5.88	2,617	445	6.62	2,947	---	---	---
Stationery Stores	4,350	5.88	25,578	4,350	6.62	28,807	4,350	7.13	31,000
Radio Communications	60	5.25	315	60	7.57	454	2,937	4.38	12,851
Cafeteria	12,794	7.60	97,234	---	---	---	---	---	---
Telephone Exchange	---	---	18,166	---	---	20,700	837	8.34	6,978
Laundry Supervision	---	---	21,673	---	---	---	---	---	---
Project Work Orders (Current)	---	---	394,470	---	---	300,000	---	---	227,880
Project Work Orders (New)	---	---	---	---	---	100,000	---	---	46,000
Total Other County Agencies	<u>117,624</u>		<u>1,154,402</u>	<u>104,830</u>		<u>1,163,000</u>	<u>85,683</u>		<u>893,469</u>
Total County Agencies	<u>1,131,917</u>		<u>7,869,630</u>	<u>1,169,107</u>		<u>9,248,409</u>	<u>1,156,044</u>		<u>9,089,409</u>
<u>Non-County Agencies</u>									
Oakland County Bar Association	---	---	---	---	---	---	2,103	8.34	17,531
Mental Health-Admin. Annex I	4,093	6.33	25,909	4,093	7.12	29,154	4,100	6.97	28,579
Mental Health - MRC	38,932	5.94	231,256	38,932	6.68	260,215	43,021	7.05	303,477
Mental health - Troy Street	7,757	5.21	40,414	7,757	5.86	45,489	7,625	5.36	40,899
Pontiac Schools - MRC	23,319	5.94	138,488	23,319	6.68	155,860	19,229	7.05	135,644
Social Services-Pontiac	62,542	3.58	223,900	62,542	4.03	252,063	62,542	4.62	288,761
Social Services-Troy Street	768	5.21	4,001	768	5.86	4,504	727	5.36	3,900
Social Services-West Oakland	13,864	2.06	28,530	---	---	---	---	---	---
Manpower-Social Services Bldg.	3,317	3.58	11,875	3,317	4.03	13,369	3,317	4.62	15,315
Community National Bank	1,822	7.60	13,847	1,822	8.26	15,047	1,822	8.34	15,190

OAKLAND COUNTY  
 DIVISION OF MAINTENANCE AND OPERATIONS  
 OFFICE SPACE RENTAL

	1981 Budget			1982 Budget			1983 Budget		
	Gross	Rate	Annual	Gross	Rate	Annual	Gross	Rate	Annual
	Square	Per	Rental	Square	Per	Rental	Square	Per	Rental
	Footage	Square Foot	Amount	Footage	Square Foot	Amount	Footage	Square Foot	Amount
<u>Non-County Agencies-Con't.</u>									
W. I. C. Grant	7,607	3.58	27,233	7,607	4.03	30,659	11,394	4.62	52,607
Community Development	4,068	6.36	25,872	4,068	7.16	29,124	4,068	6.99	28,435
Pontiac Market	7,453	6.06	45,135	7,453	3.70	27,550	7,453	4.23	31,549
Royal Oak Market	23,545	2.96	69,593	23,545	1.94	45,630	23,545	2.12	49,857
Other Buildings	132,216	6.10	807,129	132,216	9.77	1,271,540	132,216	6.06	820,632
Total Non-County Agencies	<u>331,303</u>		<u>1,693,182</u>	<u>317,439</u>		<u>2,180,204</u>	<u>323,162</u>		<u>1,832,376</u>
GRAND TOTAL	<u>1,463,220</u>		<u>9,562,812</u>	<u>1,486,546</u>		<u>11,428,613</u>	<u>1,479,206</u>		<u>10,921,785</u>

1983 SPECIAL PROJECTS BUDGET REQUEST  
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department</u> <u>Requests</u>	<u>Maintenance</u> <u>Division</u> <u>Requests</u>	<u>Total</u> <u>Requests</u>	<u>County</u> <u>Executive</u> <u>Recommendation</u>
<u>Public Works Building</u>				
1. Carpeting for Accounting Division	\$ 7,000		\$ 7,000	\$ 7,000
2. Install card-lock security in F&O Crib		\$ 5,000	5,000	
3. Install door & partition to seal off lobby		1,500	1,500	
4. Construct cement pad for topsoil		3,200	3,200	
<u>Courthouse</u>				
<u>Circuit Court</u>				
1. Replace Judge Gage's carpet in chambers area	3,000		3,000	
2. Install wainscoting in Judge Gage's Clerk's Office	700		700	
3. Replace carpeting in Judge Thorburn's Offices	3,000		3,000	3,000
4. Replace drapes in Judge Thorburn's Offices	500		500	
5. Replace carpet in Judge Mester's Offices	3,000		3,000	
<u>Civil Counsel</u>				
1. Paint existing bookcase	1,200		1,200	
2. Install carpeting & electric service	1,200		1,200	
<u>Probate Courts</u>				
1. Wood paneling, marble bench for Judge Grant	18,000		18,000	
2. Soundproof administrative offices (4)	1,600		1,600	
3. Carpet 1st floor East Wing hallway administrative and chambers area	2,000		2,000	
4. Carpet ground floor East Wing administrative and clerical areas	1,800		1,800	1,800
5. Carpet intake clerical office	900		900	900
6. Carpet office for Juvenile Div. Prosecutors	800		800	
7. Rework call directors office into casework office	1,500		1,500	1,500
8. Carpet hallway East Wing ground floor	1,200		1,200	
9. Install bench rail in referees hearing rooms (4)	1,600		1,600	1,600
10. Replace carpeting in senior referee's hearing room	800		800	

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Social Services Building</u>				
1. Rework sprinkler system in Building "C" area		18,000	18,000	18,000
2. Paint exterior windows in administrative office section		13,200	13,200	13,200
3. Clean draperies in administrative office section		5,500	5,500	5,500
<u>Administrative Annex II</u>				
<u>Friend of the Court</u>				
1. Carpet clerical offices	5,500		5,500	5,500
2. Panel outside walls - (2 offices)	1,200		1,200	
3. Install 4 new doors & jambs	1,200		1,200	1,200
4. Install sound insulation for hearing room	1,000		1,000	1,000
5. Install exhaust fan in lunch room	400		400	
<u>Equalization</u>				
1. Install drop ceiling in 2 large areas	10,500		10,500	10,500
2. Install carpet in hallways	3,500		3,500	
<u>District Court Probation</u>				
1. Install 1/2" wall & gate in reception area	800		800	
<u>Substance Abuse</u>				
1. Reshingle roof		8,000	8,000	8,000
<u>Work Release Facility</u>				
1. Replace carpet	22,000		22,000	22,000
<u>Central Garage</u>				
1. Install evergreen screen around storage yard		5,000	5,000	5,000

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Central Services Building</u>				
1. Replace windows, insulate, caulk, etc., Grounds Shop		5,000	5,000	5,000
<u>Medical Care Facility</u>				
1. Install variable volume control box - administrative area		5,000	5,000	5,000
<u>Children's Village "B" Building</u>				
1. Replace carpet in living rooms	1,600		1,600	1,600
<u>Jail Complex</u>				
1. Provide shower in female lounge		4,000	4,000	4,000
2. Replace carpeting administrative offices		4,500	4,500	
3. P.A. system in infirmary		3,600	3,600	
4. Install bulletproof glass in Sheriff's Office (1) window		9,000	9,000	
<u>Service Center</u>				
1. Relocate gas lines from steam tunnel		11,000	11,000	11,000
<u>Heating Plant</u>				
1. Repair chimney		5,000	5,000	5,000
<u>Executive Office Building</u>				
1. Replace photo lab tank 5' x 30"	2,100		2,100	
<u>North Office Building</u>				
<u>Veterans' Services</u>				
1. Soundproof office for D.P. Printer	600		600	600
2. Install additional electrical outlets	1,500		1,500	1,500

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Fourth Street Offices</u>				
<u>Veterans' Services</u>				
1. Install 8 additional electrical outlets	500		500	
2. Complete carpeting in Veterans'	1,500		1,500	1,500
3. Soundproof office for D.P. printer	600		600	600
4. Install drop ceilings, insulation and lights in all offices		17,000	17,000	17,000
<u>Trusty Camp</u>				
1. Expend gas service to outbuildings		5,000	5,000	5,000
<u>Electric Utilities</u>				
1. Inspect 32 transformers		6,000	6,000	6,000
<u>Steam Utilities</u>				
1. Computerize steam meter		35,000	35,000	35,000
2. Cathodic protection for three buried fuel oil tanks		20,000	20,000	20,000
<u>Facilities &amp; Operations Administration</u>				
1. Implement P.M. program		5,000	5,000	5,000
Total	\$125,400	\$173,400	\$298,800	\$229,500

1982 SPECIAL PROJECTS BUDGET REQUESTS  
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Estimated Cost</u>	<u>Estimated Yearly Savings</u>	<u>Years Payback</u>	<u>County Executive Recommendation</u>
1. Optimization of absorbtion refrigeration system in Courthouse	\$ 45,200	\$ 28,800	1.5	\$ 45,200
2. Conversion of dual duct distribution system to variable volume system (Court Tower)	24,000	11,200	2.0	24,000
3. Conversion of dual duct distribution system to variable volume system (Court Tower courtrooms)	28,000	10,200	2.6	28,000
4. Variable speed fan drive for East Wing variable volume air distribution system	25,000	13,500	1.9	25,000
5. Convert basement air conditioning from 100 percent outside air to return air system	8,000	4,000	2.0	<u>8,000</u>
Total				\$ 130,200
Total From Other Buildings				<u>229,500</u>
Grand Total				\$ <u>359,700</u>
				\$ 83,800
				275,900
				\$ <u>359,700</u>



OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
PONTIAC MARKET, FUND NO. 55100

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Comm. Recom. Budget
<b>Revenue:</b>											
Annual Rent	11,115	46.0	15,095	50	15,500	51	1,786	39	21,127	64.00	18,888
Daily Stalls	5,042	21.0	6,161	20	6,100	20	834	18	4,343	13.00	5,472
Flea Market	6,222	26.0	6,834	23	6,800	22	1,890	42	5,530	17.00	4,092
Supplies	1,839	7.0	1,994	7	2,000	7	24	1	2,000	6.00	1,548
Other	7	--	--	--	--	--	--	--	--	--	--
<b>TOTAL REVENUE</b>	<b>24,225</b>	<b>100.0</b>	<b>30,084</b>	<b>100</b>	<b>30,400</b>	<b>100</b>	<b>4,534</b>	<b>100</b>	<b>33,000</b>	<b>100.00</b>	<b>30,000</b>
<b>EXPENSES:</b>											
<b>Salaries:</b>											
Regular	11,826	49.0	14,863	49	14,769	48	3,248	72	14,082	43.00	14,082
Overtime	--	--	--	--	3,624	12	--	--	3,618	11.00	3,618
<b>TOTAL SALARIES</b>	<b>11,826</b>	<b>49.0</b>	<b>14,863</b>	<b>49</b>	<b>18,393</b>	<b>60</b>	<b>3,248</b>	<b>72</b>	<b>17,700</b>	<b>54.00</b>	<b>17,700</b>
<b>Fringe Benefits:</b>											
Regular	--	--	--	--	4,904	16	992	22	4,897	15.00	5,411
Overtime	--	--	--	--	843	3	--	--	--	--	--
<b>TOTAL FRINGE BENEFITS</b>		<b>--</b>	<b>--</b>	<b>--</b>	<b>5,747</b>	<b>19</b>	<b>992</b>	<b>22</b>	<b>4,897</b>	<b>15.00</b>	<b>5,411</b>
<b>Contractual Services</b>											
Building Alterations	2	--	241	1	100	--	--	--	100	--	--
Building Maintenance	6,167	25.0	2,281	8	4,000	13	--	--	4,000	12.00	--
Communications	--	--	298	1	286	1	103	2	408	1.00	408
Equipment Rental	24	--	22	--	25	--	8	--	30	--	30
Equipment Repairs & Maintenance	--	--	--	--	--	--	--	--	--	--	--
Garbage Removal	840	3.0	477	2	1,000	3	--	--	572	2.00	--
Utilities-Electric	8,220	34.0	9,464	31	12,000	39	--	--	12,000	36.00	--
Insurance	890	4.0	723	2	1,650	7	1,104	24	2,000	6.00	2,000
Lands & Grounds Maintenance	7,164	30.6	3,868	13	5,000	17	--	--	4,500	14	--
Maintenance Department Charges	1,676	7.0	6,379	21	1,900	6	--	--	6,300	19	--
Miscellaneous	--	--	--	--	100	--	--	--	--	--	--
Custodial Services	1,328	5.0	443	1	1,800	6	--	--	250	1	250

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 PONTIAC MARKET, FUND NO. 55100

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Comm. Recom. Budget
<u>Contractual Services</u>											
Building Space							6,672	147.00	--	--	31,549
Cost Allocation	--	--	--	--	--	--	8	--	--	--	--
Transportation	--	--	--	--	--	--					
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>26,311</b>	<b>108.6</b>	<b>24,196</b>	<b>80</b>	<b>27,861</b>	<b>92</b>	<b>7,895</b>	<b>174.13</b>	<b>30,160</b>	<b>91</b>	<b>34,147</b>
<u>Commodities:</u>											
Custodial Supplies	134	.5	496	2	250	1	--	--	200	--	200
Materials Stocked	1,587	7.0	--	--	1,650	6	--	--	2,200	7	2,200
Office Supplies	107	--	294	1	100	--	163	4.00	300	1	300
Printing Supplies	--	--	--	--	--	--	--	--	--	--	--
Supplies for Resale	--	--	2,039	7	--	--	--	--	--	--	--
Postage	--	--	--	--	--	--	1	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>1,828</b>	<b>7.5</b>	<b>2,829</b>	<b>10</b>	<b>2,000</b>	<b>7</b>	<b>164</b>	<b>4.00</b>	<b>2,700</b>	<b>8</b>	<b>2,700</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>39,965</b>	<b>165.1</b>	<b>41,888</b>	<b>139</b>	<b>54,001</b>	<b>178</b>	<b>12,298</b>	<b>271.00</b>	<b>55,457</b>	<b>168</b>	<b>59,958</b>
<b>EXCESS RESOURCES OVER EXPENSES</b>	<b>(15,740)</b>	<b>(65.1)</b>	<b>(11,804)</b>	<b>(39)</b>	<b>(23,601)</b>	<b>(78)</b>	<b>(7,764)</b>	<b>(171.00)</b>	<b>(22,457)</b>	<b>(68)</b>	<b>(29,958)</b>
<b>GENERAL FUND APPROPRIATIONS</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>6,672</b>	<b>147.00</b>	<b>--</b>	<b>--</b>	<b>25,000</b>
<b>EXCESS OF RESOURCES OVER EXPENSES AFTER APPROPRIATIONS</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1,092</b>	<b>24.00</b>	<b>(22,457)</b>	<b>(68)</b>	<b>(4,958)</b>

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
ROYAL OAK MARKET, FUND NO. 55100

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Comm. Recom. Budget
<b>Revenue:</b>											
Annual Rent	34,730	44	25,777	34	37,000	43	270	2	28,380	34	38,620
Daily Stalls	4,430	5	5,240	7	5,000	6	510	4	5,760	7	8,800
Flea Market	36,460	46	40,903	54	40,000	47	10,802	90	45,100	54	41,536
Supplies	3,021	4	2,977	4	3,500	4	177	2	3,500	4	1,208
Other - Misc.	640	1	913	1	--	--	33	--	1,000	1	74
Electricity	--	--	--	--	--	--	240	2	--	--	544
<b>TOTAL REVENUE</b>	<b>79,281</b>	<b>100</b>	<b>75,810</b>	<b>100</b>	<b>85,500</b>	<b>100</b>	<b>12,032</b>	<b>100</b>	<b>83,740</b>	<b>100</b>	<b>90,782</b>
<b>EXPENSES:</b>											
<b>Salaries:</b>											
Regular	18,049	23	22,760	30	15,195	18	5,720	47	14,645	17	14,645
Overtime	--	--	--	--	6,366	7	--	--	6,500	8	6,500
Summer Help	--	--	--	--	2,770	3	--	--	2,584	3	2,584
<b>TOTAL SALARIES</b>	<b>18,049</b>	<b>23</b>	<b>22,760</b>	<b>30</b>	<b>24,331</b>	<b>28</b>	<b>5,720</b>	<b>47</b>	<b>23,729</b>	<b>28</b>	<b>23,729</b>
<b>Fringe Benefits:</b>											
Regular	--	--	--	--	5,929	7	1,994	17	6,119	7	6,760
Overtime	--	--	--	--	1,481	2	--	--	--	--	--
<b>TOTAL FRINGE BENEFITS</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>7,410</b>	<b>9</b>	<b>1,994</b>	<b>17</b>	<b>6,119</b>	<b>7</b>	<b>6,760</b>
<b>Contractual Services</b>											
Garbage Removal	--	--	549	1	600	1	--	--	700	1	--
Building Alterations	727	--	3	--	--	--	--	--	--	--	--
Building Maintenance	3,344	4	7,099	9	6,000	7	--	--	8,000	10	--
Communications	252	--	336	1	434	1	202	2	782	1	782
Equipment Rental	48	--	44	--	50	--	12	--	50	--	50
Equipment Repairs and Maintenance	39	--	328	1	50	--	--	--	350	--	350
Building Space Cost Allocation	--	--	--	--	--	--	--	--	--	--	49,857
Utilities - Electric	14,600	18	17,021	22	20,000	23	9,587	80	20,000	24	--
Insurance	5,258	7	4,281	6	6,500	8	4,844	40	6,500	8	--
Lands & Grounds Maint. Maintenance Department Charges	3,637	5	3,276	4	4,500	5	--	--	5,000	6	--
Miscellaneous	5,371	8	7,499	10	2,500	3	--	--	5,000	6	--
Custodial Services	--	--	29	--	100	--	1	--	--	--	--
	2,884	4	3,414	4	2,900	3	--	--	3,100	4	--

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 ROYAL OAK MARKET, FUND NO. 55100

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Comm. Recom. Budget
TOTAL CUSTODIAL SERVICES	36,160	46	43,879	58	43,634	51	14,646	122	49,482	60	51,039
<u>Contractual Services</u>											
Custodial Supplies	720	1	1,690	2	900	1	--	--	900	1	900
Materials Stocked	3,349	4	--	--	4,400	6	--	--	--	--	--
Office Supplies	392	--	184	--	350	--	--	--	350	--	350
Printing Supplies	--	--	--	--	--	--	--	--	--	--	--
Supplies for Resal	--	--	2,797	4	--	--	608	5	3,000	4	3,000
Housekeeping	--	--	--	--	--	--	109	1	--	--	--
TOTAL COMMODITIES	4,461	5	4,671	6	5,650	7	717	6	4,250	5	4,250
TOTAL OPERATING EXPENSE	58,670	74.01	71,310	94	81,025	95	23,077	192	83,580	100	85,778
EXCESS RESOURCES OVER EXPENSES	20,611	26	4,500	6	4,475	6	(11,045)	92	160	--	5,004

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, Welfare Work Projects operations, and supervision of the Laundry Services Contract and the Dry Cleaning operation; 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, Parks and Recreation, Community Mental Health, and other County agencies.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
COMMUNICATION - TELEPHONE EXCHANGE FUND NO. 67500

	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Co. Executive Recommended	Committee Recommended Budget
<b>Sales:</b>										
Budgeted Depts.	853,762	63	966,372	61.00	302,492	62.00	1,056,927	65.0	1,097,283	1,097,283
Communication - Public Phone	824	--	--	--	316	--	1,045	--	1,045	1,045
Grants	46,219	3	79,100	5.00	18,172	4.00	54,124	3.0	54,649	54,649
Non-Budgeted Depts.	456,345	34	542,536	34.00	165,241	34.00	515,706	32.0	521,352	521,352
<b>TOTAL SALES</b>	<b>1,357,150</b>	<b>100</b>	<b>1,588,008</b>	<b>100.00</b>	<b>486,221</b>	<b>100.00</b>	<b>1,627,802</b>	<b>100.0</b>	<b>1,674,329</b>	<b>1,674,329</b>
<b>Cost of Sales:</b>										
Phone Service - Centrex	1,021,345	76	1,191,006	75.00	355,910	73.00	1,160,000	71.0	1,177,084	1,177,084
Phone Service - Non Centrex	219,927	16	283,819	17.87	88,726	18.00	317,500	20.0	322,176	322,176
Pay Phones	1,417	--	--	--	453	--	1,465	--	1,465	1,465
<b>TOTAL COST OF SALES</b>	<b>1,242,689</b>	<b>92</b>	<b>1,474,825</b>	<b>93.00</b>	<b>445,089</b>	<b>91.00</b>	<b>1,478,965</b>	<b>91.</b>	<b>1,500,725</b>	<b>1,500,725</b>
Gross Profit	114,461	8	113,183	7.00	41,132	8.00	148,837	9.0	170,604	170,604
<b>Operating Expenses:</b>										
Salaries - Regular	41,329	3	47,269	3.00	15,825	3.00	46,871	3.0	75,010	75,010
Salaries - Summer Help	--	--	2,080	--	--	--	--	--	2,000	2,000
<b>TOTAL SALARIES</b>	<b>41,329</b>	<b>3</b>	<b>49,349</b>	<b>3.00</b>	<b>15,825</b>	<b>3.00</b>	<b>46,971</b>	<b>3.0</b>	<b>77,010</b>	<b>77,010</b>
Fringe Benefits	11,745	1	16,545	1.00	5,099	1.00	16,936	1.0	29,116	29,116
<b>Contractual Services</b>										
Accounting Services	8,515	1	22,000	1.50	2,029	.42	22,100	1.0	23,600	23,600
Administrative Overhead	18,165	1	19,982	1.50	4,995	1.50	20,000	1.0	--	--
Convenience Copier	--	--	52	--	98	--	500	--	500	500
Equipment Rental	99	--	100	--	36	--	150	--	150	150
Equipment Repair & Maintenance	--	--	--	--	--	--	2,200	--	2,200	2,200
Printing Co. Directory	270	--	3,500	--	--	--	--	3,850	3,850	3,850
Travel and Conference	--	--	1,000	--	--	--	1,000	--	1,000	750
Transportation	--	--	150	--	--	--	150	--	150	150
Data Processing	2,258	--	--	--	237	--	1,500	--	1,500	1,500
Depreciation Equipment	--	--	--	--	1,145	--	60	--	60	60
Miscellaneous	--	--	--	--	15	--	5,000	--	5,000	5,000

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
COMMUNICATION - TELEPHONE EXCHANGE FUND NO. 67500

	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 4 Months Actual	% of Sales	1983 Budget Request	% of Sales	1983 Co. Executive Recommended	Committee Recommended Budget
<u>Contractual Services</u>										
Building Space Cost Allocation	--	--	--	--	5,175	1.50	16,000	1.5	6,978	6,978
Communications Depreciation	830	--	--	--	--	--	--	--	--	--
Interconnect	--	--	--	--	--	--	16,000	1.5	16,283	16,283
<b>TOTAL CONTRACTUAL SERVICE</b>	<b>30,137</b>	<b>2</b>	<b>46,284</b>	<b>3.00</b>	<b>13,730</b>	<b>3.00</b>	<b>84,660</b>	<b>5.0</b>	<b>61,271</b>	<b>61,021</b>
<u>Commodities:</u>										
Office Supplies	117	--	180	--	20	--	100	--	100	100
Printing Supplies	3	--	15	--	--	--	20	--	20	20
Postage	68	--	10	--	38	--	150	--	150	150
<b>TOTAL COMMODITIES</b>	<b>188</b>	<b>--</b>	<b>205</b>	<b>--</b>	<b>58</b>	<b>--</b>	<b>270</b>	<b>--</b>	<b>270</b>	<b>270</b>
MISC. CAPITAL OUTLAY	--	--	300	--	--	--	--	--	--	--
<b>TOTAL OPERATING EXPENSE</b>	<b>83,399</b>	<b>6</b>	<b>113,183</b>	<b>7.00</b>	<b>34,712</b>	<b>7.00</b>	<b>148,837</b>	<b>9.0</b>	<b>167,667</b>	<b>167,417</b>
NET PROFIT (LESS)	31,062	2	--	--	6,420	1.00	--	--	5,937	6,187
EXCESS RESOURCES OVER EXPENSES	31,062	2	--	--	6,420	1.00	--	--	5,937	6,187

12/17/82  
ABC4058R

COUNTY OF OAKLAND  
BUDGET REPORT - NOVEMBER

CUST-BUDGET

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 5 FACILITIES MAINT. & OPERATIONS

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982			ORIGINAL REQUEST	BUDGET RECCM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	---	---	---			
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	40439							
83	003	HOLIDAY	2025							
83	005	ANNUAL LEAVE	2744							
83	007	HOLIDAY COMP.	179							
83	008	SICK LEAVE	1225							
83	010	RETROACTIVE								
83	015	SERVICE INCREMENT	1654							
83	020	DEATH LEAVE	168							
GROUP	TOTAL		48435							
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	459187							
83	291	COPIER MACHINE RENTAL	81							
83	340	EQUIPMENT RENTAL	108							
83	504	MAINTENANCE DEPARTMENT CHARGES								
83	582	PRINTING	20							
83	586	PRINTING COUNTY DIRECTORY	2259							
GROUP	TOTAL		461656							
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	105							
GROUP	TOTAL		105							
DIVISION	TOTAL		510196							



Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Unit: Telephone Communications Fund

The Telephone Communications Fund furnishes telephone services, functions as receptionist at the Courthouse Complex, reviews Michigan Bell Telephone billings, prepares departmental billing breakdowns of these billings, and compiles monthly telephone communication cost reports. As an Internal Service Fund this Unit bills back its services to user departments including a fifteen percent (15%) mark-up.

FACILITIES ENGINEERING				
CP	REQ	REC	TOT	MGR.-FACILITIES ENGINEERING
17			17	Budgeted Positions
				Other Sources Positions
17			17	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Facilities Engineering
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	TECHNICAL SUPPORT
1				1	Engineering Technician
1				1	Engineering Aide II
1				1	Engineering Aide I
2				2	Student Engineer
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	CONSTRUCTION
1				1	Civil Engineer III
1				1	Civil Engineer II
1				1	Construction Supv.-DFO
1				1	Construction Inspector III
1				1	Engineering Technician
1				1	Engineering Aide I
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	DESIGN
2				2	Civil Engineer III
2				2	Mechanical Engineer III
1				1	Architectural Engineer I
5				5	Total Positions

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

PAT330BR

## COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4801 MGR-FACILITIES ENGINEERING	34467 40971	1	44,075	13,823				1	57,898
ADMINISTRATION		1	44,075	13,823				1	57,898
3725 ENGINEERING TECHNICIAN	20868 21876	1	23,180	9,212				1	32,392
3701 ENGINEERING AIDE II	18175 20152	1	21,132	7,102				1	28,234
3700 ENGINEERING AIDE I	14979 17161	1	16,920	5,793				1	22,713
7210 STUDENT ENGINEER	11731 13457	2	26,916	12,180				2	39,096
TECHNICAL SUPPORT UNIT		5	88,148	34,287				5	122,435
2002 CIVIL ENGINEER III	28439 34467	1	36,969	12,888				1	49,857
2001 CIVIL ENGINEER II	23390 27430	1	28,411	10,652				1	39,063
2161 CONSTRUCTION SUPERVISOR-DFD	21876 24570	1	25,553	9,865				1	35,418
3725 ENGINEERING TECHNICIAN	20868 21876	1	22,751	9,091				1	31,842
2152 CONSTRUCTION INSPECTOR III	19535 21557	1	20,210	8,023				1	28,233
3700 ENGINEERING AIDE I	14979 17161	1	17,161	5,862				1	23,023
CONSTRUCTION UNIT		6	151,055	56,381				6	207,436
2002 CIVIL ENGINEER III	28439 34467	2	72,399	25,453				2	97,852
4901 MECHANICAL ENGINEER III	28439 34467	2	72,682	25,514				2	98,196
269 ARCHITECTURAL ENGINEER I	21371 22381	1	22,381	7,022				1	29,403
DESIGN UNIT		5	167,462	57,989				5	225,451
FACILITIES ENGINEERING DIV		17	450,740	162,480				17	613,220

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 6 FACILITIES ENGINEERING DIV

RGY YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	333819	336188	374049	81	303965	450740	450740	376570
83	002	OVERTIME	14502	6003			4867			
83	003	HOLIDAY	15970	16436	18246	60	11125			15219
83	004	HOLIDAY OVERTIME	117	143						
83	005	ANNUAL LEAVE	23061	27555	24328	79	19338			25219
83	006	OVERTIME COMP.								1305
83	007	HOLIDAY COMP.	1459	1407	1738	62	1089			13915
83	008	SICK LEAVE	9074	11545	13468	77	10408			
83	010	RETROACTIVE	34							
83	012	JURY DUTY	44	68						
83	014	OTHER (MISC.)	1191	1291						15902
83	015	SERVICE INCREMENT	8182	10601	11655	83	9706			
83	016	SUMMER HELP	1478	224			1635			1305
83	017	OTHER SICK LEAVE			1304					869
83	019	WORKMEN'S COMP.			868					436
83	020	DEATH LEAVE	55	889	435	143	626			
83	099	REIMBURSEMENT - SALARIES	18925-							
GROUP	TOTAL		390062	412349	446091	81	362759	450740	450740	450740
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						143930	162480	6018
83	075	FRINGE BENEFITS-WORKERS COMP		5322	5955	75	4477			1336
83	076	FRINGE BENEFITS-GROUP LIFE		3113	3446	78	2712			81674
83	077	FRINGE BENEFITS-RETIREMENT		47229	65845	76	50540			33508
83	078	FRINGE BENEFITS-HOSPITALIZATIO		21070	23071	101	23435			29163
83	079	FRINGE BENEFIT-SOCIAL SECURITY		25241	27955	82	22951			6559
83	080	FRINGE BENEFIT-DENTAL		4089	4746	90	4293			600
83	081	FRINGE BENEFITS-DISABILITY		832	870	75	655			3622
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1336	3289	77	2544			
83	128	PROFESSIONAL SERVICES			15000	1	268			
GROUP	TOTAL			108231	150177	74	111876	143930	162480	162480
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES						15000	3000	3000
83	203	ADMINISTRATIVE OVERHEAD	110652	78959	86870	103	90000	91800	90000	90000
83	204	ADVERTISING		538	660	72	475	1269	700	700
83	278	COMMUNICATIONS		4782	4555	99	4524	5705		
83	291	COPIER MACHINE RENTAL		1795	1680	74	1259	1946		
83	340	EQUIPMENT RENTAL	609	744	576	102	592	576		
83	342	EQUIPMENT REPAIRS & MAINT.	196	440	363		374		374	374
83	504	MAINTENANCE DEPARTMENT CHARGES	3378	1447	550	62	345	827		
83	514	MEMBERSHIP DUES & PUBLICATIONS	878	994	1089	85	932	1154	1154	1154
83	574	PERSONAL MILFAGE							2400	2400
83	582	PRINTING	166	746				200		
83	659	BLDG SPACE COST ALLOCATION	21829	30586	34419	83	28683	36491		

DEPT 3 CENTRAL SERVICES

FUND 1 COUNTY EXECUTIVE  
DIV 6. FACILITIES ENGINEERING DIV

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	704	SPECIAL PROJECTS			2000	100	2000			
83	746	TRANSPORTATION	8905	11145	10566	90	9615	11200		
83	752	TRAVEL & CONFERENCE	1093	1029	1150	100	1158	1219	1150	862
GROUP	TOTAL		147707	133205	144478	96	139584	167761	98778	98490
GROUP 4-COMMODITIES										
83	927	DRAFTING SUPPLIES & MAPS	245	2094	2065	72	1497	2532	2200	2200
83	832	DRY GOODS & CLOTHING	60	132	550	20	111	618	350	350
83	842	ENGINEERING SUPPLIES	648	159			394			
83	894	MICROFILMING & REPRODUCTIONS			165	164	271	175		275
83	898	OFFICE SUPPLIES	156	237	275	1	4	292	275	275
83	908	PHOTOGRAPHIC SUPPLIES			165			175	165	165
83	909	POSTAGE								
83	937	TESTING MATERIALS	708	708	486	56	274	660	660	660
GROUP	TOTAL		1817	3330	3706	68	2552	4452	3650	3650
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1017	1293	2289	10	249	630	630	630
GROUP	TOTAL		1017	1293	2289	10	249	630	630	630
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							28059	28059
83	311	MAINTENANCE DEPARTMENT CHARGES							350	350
83	540	MICROFILM & REPRODUCTIONS							10566	10566
83	610	LEASED VEHICLES							744	744
83	640	EQUIPMENT RENTAL							1800	1800
83	641	CONVENIENCE COPIER								
83	670	STATIONERY STOCK							200	200
83	672	PRINT SHDP							6430	6430
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								48149	48149
DIVISION	TOTAL		540602	658408	746741	82	617019	767513	764427	764139

Function: County Executive

Department: Central Services

Division: Facilities Engineering

The Facilities Engineering Division is responsible for the planning, design, and construction of County owned facilities including airports, buildings, parks, site improvements, parking lots, and utilities. These services are provided for new construction, remodeling, improvement, and expansion projects. They are rendered either directly by in-house staff or indirectly by consultants with the staff acting as liaison. The Division functions through its Administrative, Design, Construction, and Technical Support Units.

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

SUPPORT SERVICES <sup>a</sup>				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
				Other Sources Positions
42		(2)	40	Internal Services Positions
42		(2)	40	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	GARAGE
		1			1	Chf.-Garage Services
		1			1	Garage Supervisor
		1			1	Garage Supervisor-Nights
		1			1	Auto. Body Mechanic II
		1			1	Auto. Body Mechanic I
		6			6	Auto. Mechanic II
		3			3	Auto. Mechanic I
		4	(1)		3	Garage Attendant
		1			1	Account Clerk II
		19	(1)		18	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	PRINTING
						Chf.-Record Ret. Print. & Prop. <sup>b</sup>
			1		1	Printing Equip. Opr. III
			3		3	Printing Equip. Opr. II
			2		2	Clerk III
			1		1	Clerk II
			1		1	Student
			8		8	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	PHOTOCOPY & MICROFILM
		1			1	Chf. of Microfilm Reprod. Services
		1			1	Photographic Map Tech.
		3		(1)	2	Photo. Micro. Equip. Opr. II
		3			3	Photo. Micro. Equip. Opr. I
		8		(1)	7	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	RADIO COMMUNICATIONS
		1			1	Radio Communications Supv.
		2			2	Communications Technician
		1			1	Maintenance Mechanic Aide
		4			4	Total Positions

BUD	O/S	I/S	REQ	REC	TOT	DRY CLEANING
						Laundry Services Supervisor
		1			1	Sewing Machine Operator
		2			2	Laundry Worker
		3			3	Total Positions

- a) The Mailing unit and positions were transferred from Support Services division to Central Services Administration and combined with Property Records unit. Funding changed from Internal Services to budgeted funds.
- b) Position provides supervision for Printing unit but shows under Administration Division.



DATE RUN 12-20-82

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

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES			OTHER SOURCES		NO.	GRAND TOTAL	
		NO.	SALARY BUDGET SALARY	FRINGE	SALARY	FRINGE			
1699 CHF-GARAGE SERVICES	22261 27917				1	30,709	11,577	1	42,286
3926 GARAGE SUPERVISOR	20850 24145				1	25,594	10,059	1	35,653
3927 GARAGE SUPERVISOR - NIGHTS	18890 21214				1	23,407	9,380	1	32,787
962 AUTOMOBILE BODY MECHANIC II	18302 20322				1	21,135	6,595	1	27,730
974 AUTOMOBILE MECHANIC II	18302 20322				6	129,271	54,927	6	184,198
960 AUTOMOBILE BCDY MECHANIC I	16452 18471				1	19,210	8,531	1	27,741
964 AUTOMOBILE MECHANIC I	16452 18471				3	56,435	25,184	3	81,619
51 ACCUNT CLERK II	16226 18244				1	17,228	7,358	1	24,586
3900 GARAGE ATTENDANT	13518 14524				3	44,092	21,173	3	65,265
GARAGE OPERATIONS					18	367,081	154,784	18	521,865
7018 SEWING MACHINE OPERATOR	11505 13455				1	14,262	6,231	1	20,493
4550 LAUNDRY WORKER	10667 13050				2	28,188	14,982	2	43,170
DRY CLEANING PLANT					3	42,450	21,213	3	63,663
1702 CHF-MICROFILM REPRGD SRV	22613 25757				1	28,377	9,922	1	38,299
5401 PHOTO MICRC EQUIP OPERATOR II	13865 15883				2	33,672	12,447	2	46,119
5403 PHOTOGRAPHIC MAP TECHNICIAN	13865 15883				1	15,938	5,835	1	21,773
5400 PHOTO MICRC EQUIP OPERATOR I	12507 14524				3	45,387	18,349	3	63,736
PHOTOCOPY & MICROFILM					7	123,374	46,553	7	169,927
5564 PRINT EQUIPMENT OPERATOR III	18229 18732				1	19,107	7,969	1	27,076
5563 PRINT EQUIPMENT OPERATOR II	14358 17724				3	50,256	19,078	3	69,334
2029 CLERK III	13865 15883				2	28,738	12,472	2	41,210
2026 CLERK II	12507 14524				1	13,012	5,879	1	18,891
7205 STUDENT	4315 4315				1	4,315	294	1	4,609
PRINTING					8	115,428	45,692	8	161,120
6185 RADIO COMMUNICATIONS SUPV	19819 22952				1	25,247	10,244	1	35,491
2125 COMMUNICATIONS TECHNICIAN	17137 19200				2	38,723	17,023	2	55,746
4749 MAINTENANCE MECHANIC AIDE	13531 15168				1	16,400	5,951	1	22,351
RADIO COMMUNICATIONS					4	80,370	33,218	4	113,588
SUPPORT SERVICES					40	728,703	301,460	40	1,030,163

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, dry cleaning, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
GARAGE OPERATIONS, FUND NO. 66100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Sales:</b>												
Gas, Oil & Grease	779,856	60.7	924,671	65.5	1,162,140	67.9	294,349	58.9	802,303	51.3	899,654	899,654
Parts & Accessories	167,091	13.0	170,971	12.1	204,150	11.9	80,235	16.2	198,162	12.8	179,962	179,962
Tires and Tubes	69,052	5.4	55,783	4.0	46,200	2.7	12,888	2.5	48,972	3.1	59,400	59,400
Productive Labor	205,847	16.0	188,582	13.4	236,895	13.8	89,100	17.8	441,114	28.2	413,366	413,366
Sublet Repairs	58,322	4.5	66,542	4.7	58,500	3.4	21,551	4.3	68,542	4.4	58,322	58,322
Other Income	5,186	.4	6	--	5,000	.3	--	--	--	--	--	--
Sale of Junk	--	--	360	--	--	--	54	--	--	--	--	--
Wrecker Service	--	--	3,984	.3	--	--	1,326	.3	3,900	0.2	4,000	4,000
Productive Labor- Bump Shop	--	--	--	--	--	--	--	--	--	--	43,970	43,970
<b>TOTAL RESOURCES</b>	<b>\$1,285,354</b>	<b>100.0</b>	<b>1,410,899</b>	<b>100.0</b>	<b>1,712,885</b>	<b>100.0</b>	<b>499,503</b>	<b>100.00</b>	<b>1,562,993</b>	<b>100.0</b>	<b>1,658,674</b>	<b>1,658,674</b>
<b>Less: Cost of Sales:</b>												
Gas, Oil & Grease	715,203	55.6	818,446	58.1	830,100	48.6	210,246	42.1	668,585	42.8	777,712	777,712
Parts & Accessories	138,373	10.8	130,922	9.2	136,100	7.9	60,324	12.1	152,432	9.8	138,432	138,432
Productive Labor	141,944	11.1	134,233	9.5	157,930	9.2	52,454	10.5	194,404	12.4	166,923	166,923
Sublet Repairs	58,322	4.5	66,542	4.8	58,500	3.4	21,554	4.3	68,542	4.4	58,322	58,322
Tires & Tubes	46,775	3.6	48,662	3.4	33,000	1.9	9,206	1.8	34,980	2.2	42,428	42,428
Productive Labor- Bump Shop	--	--	--	--	--	--	--	--	--	--	27,481	27,481
<b>TOTAL COST OF SALES</b>	<b>1,100,617</b>	<b>85.6</b>	<b>1,198,805</b>	<b>85.0</b>	<b>1,215,630</b>	<b>71.0</b>	<b>353,784</b>	<b>70.8</b>	<b>1,118,943</b>	<b>71.6</b>	<b>1,211,298</b>	<b>1,211,298</b>
<b>Gross Profit</b>	<b>184,737</b>	<b>14.4</b>	<b>212,094</b>	<b>15.0</b>	<b>497,255</b>	<b>29.0</b>	<b>145,719</b>	<b>29.2</b>	<b>444,050</b>	<b>28.4</b>	<b>447,376</b>	<b>447,376</b>
<b>Operating Expenses:</b>												
Salaries	141,866	11.1	170,658	12.1	196,677	11.5	72,308	14.5	156,434	10.0	156,434	141,390
Fringe Benefits	--	--	90,481	6.4	121,843	7.1	43,381	8.7	120,329	7.7	136,293	130,718
<b>Contractual:</b>												
Accounting Serv.	3,706	.3	5,444	.4	--	--	--	--	--	--	--	--
Communications	1,728	.1	2,124	.1	2,142	.1	725	.1	2,264	0.1	2,630	2,630
Depreciation	4,010	.3	3,883	.3	3,729	.2	1,436	.3	9,547	0.6	9,547	9,547
Copier Rental	10	--	--	--	50	--	--	--	--	--	--	--
Equipment Rental	1,320	.1	1,613	.1	1,675	.1	256	.1	1,668	0.1	1,668	1,668
Equipment Repairs & Maintenance	11,527	.9	10,008	.7	11,350	.7	4,849	1.0	12,000	0.8	12,000	12,000
Freight & Express	18	--	--	--	30	--	36	--	--	--	100	100
Garbage & Rub. Removal	249	--	357	--	200	--	--	--	--	--	250	250
Insurance	--	--	--	--	7,260	.4	--	--	7,260	0.5	7,260	7,260
Laundry, Clean. & Renovating	6,144	.5	7,344	.5	8,800	.5	2,255	.5	3,053	0.2	3,053	3,053

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
GARAGE OPERATIONS, FUND NO. 66100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<u>Contractual</u>												
Maintenance Dept. Charges	183	--	732	.1	1,000	.1	32	--	500	--	500	500
Memberships, Dues & Publications	210	--	210	--	300	--	95	--	300	--	300	300
Miscellaneous	752	.1	748	.1	--	--	140	--	--	--	--	--
Building Space Cost Allocation	68,188	5.3	100,398	7.1	124,675	7.3	41,563	8.3	118,045	7.6	103,966	103,966
Radio Rental	1,413	.1	1,441	.1	1,500	.1	482	--	1,200	0.1	1,800	1,800
Printing	1,205	.1	1,986	.1	2,000	.1	414	.1	1,000	0.1	1,000	1,000
Transportation	--	--	--	--	500	--	--	--	--	--	--	--
Travel & Conference	722	.1	693	.1	825	.1	451	.1	875	--	825	619
Towing & Storage	259	--	75	--	300	--	29	--	--	--	75	75
Tool Allowance	792	.1	774	.1	825	.1	--	--	825	--	825	825
Reimbursement For Gas	--	--	--	--	600	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>102,436</b>	<b>8.0</b>	<b>137,830</b>	<b>9.8</b>	<b>167,761</b>	<b>9.8</b>	<b>52,763</b>	<b>10.5</b>	<b>158,537</b>	<b>10.1</b>	<b>145,799</b>	<b>145,593</b>
<u>Commodities:</u>												
Drugs & Medical Supplies	3	--	12	--	--	--	--	--	--	--	--	--
Dry Goods & Clothing	479	--	596	--	1,200	.1	543	.1	600	--	600	600
Housekeeping	2,612	.2	3,466	.3	4,550	.3	1,585	.3	4,800	0.3	4,800	4,800
Office Supplies	1,520	.1	993	.1	2,200	.1	429	.1	1,000	0.1	1,200	1,200
Postage	175	--	170	--	160	--	77	--	150	--	150	150
Shop Supplies	1,369	.1	1,620	.1	1,615	.1	781	.2	1,650	0.2	1,800	1,800
Small Tools	275	--	173	--	550	--	--	--	550	--	300	300
<b>TOTAL COMMODITIES</b>	<b>6,433</b>	<b>.4</b>	<b>7,030</b>	<b>.5</b>	<b>10,275</b>	<b>.6</b>	<b>3,415</b>	<b>.7</b>	<b>8,750</b>	<b>0.6</b>	<b>8,850</b>	<b>8,850</b>
<b>Total Operating Expenses</b>	<b>250,735</b>	<b>19.5</b>	<b>405,999</b>	<b>28.8</b>	<b>496,556</b>	<b>29.0</b>	<b>171,867</b>	<b>34.4</b>	<b>444,050</b>	<b>28.4</b>	<b>447,376</b>	<b>426,551</b>
<b>Net Profit (Loss)</b>	<b>(65,998)</b>	<b>(5.1)</b>	<b>(193,905)</b>	<b>(13.8)</b>	<b>699</b>	<b>--</b>	<b>(26,148)</b>	<b>(5.2)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>20,825</b>
Leased Vehicles Oper. Appropriation	68,188	5.3	84,543	--	--	--	85,705	--	131,418	--	--	--
	--	--	120,705	--	--	--	--	--	--	--	--	--
<b>Excess Resources Over Expenses</b>	<b>2,190</b>	<b>.2</b>	<b>11,343</b>	<b>--</b>	<b>699</b>	<b>--</b>	<b>59,557</b>	<b>--</b>	<b>131,418</b>	<b>--</b>	<b>--</b>	<b>20,825</b>

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
LEASED VEHICLE NO. 66100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Revenue:</b>												
Refund-Prior Year												
Expenditures	--	--	--	--	--	--	10,800	1.2	--	--	--	--
Gain on Sale of Vehicle	--	--	112,282	4.9	--	--	410	.1	--	--	--	--
Other Income	15,411	0.8	2,083	0.1	19,300	0.8	555	.1	--	--	--	--
Leased Vehicles	1,853,398	99.2	2,187,909	95.0	2,542,253	99.2	837,412	98.6	2,512,236	100.0	2,439,118	2,439,118
<b>TOTAL REVENUE</b>	<b>1,868,809</b>	<b>100.0</b>	<b>2,302,274</b>	<b>100.0</b>	<b>2,561,553</b>	<b>100.0</b>	<b>849,177</b>	<b>100.0</b>	<b>2,512,236</b>	<b>100.0</b>	<b>2,439,118</b>	<b>2,439,118</b>
<b>Cost of Sales:</b>												
Trip Tickets	--	--	12,478	.5	--	--	5,539	.6	16,617	0.7	16,617	16,617
Depreciation	629,653	33.7	711,113	30.9	678,559	26.5	235,992	27.8	781,305	31.1	781,305	781,305
Gas, Oil & Grease	731,716	39.1	865,056	37.6	1,092,057	42.6	277,960	32.7	752,400	29.9	810,700	810,700
Insurance	262,547	14.1	178,446	7.7	274,394	10.7	55,473	6.5	178,949	7.1	178,949	178,949
Production Labor	159,731	8.5	145,335	6.3	181,658	7.1	90,022	10.6	329,834	13.1	343,834	343,834
Parts & Accessories	127,239	6.8	129,062	5.6	161,200	6.3	54,864	6.5	152,327	6.1	138,327	138,327
Sublet Repairs	25,913	1.4	32,862	1.4	25,650	1.0	17,379	2.1	31,454	1.3	31,454	31,454
Tires & Tubes	63,241	3.4	55,449	2.4	39,344	1.5	11,504	1.4	45,079	1.8	45,079	45,079
Wrecker Service	--	--	3,347	0.2	--	--	1,157	.1	3,500	0.1	3,500	3,500
<b>TOTAL COST OF SALES</b>	<b>2,000,040</b>	<b>107.0</b>	<b>2,133,148</b>	<b>92.7</b>	<b>2,452,862</b>	<b>95.7</b>	<b>749,890</b>	<b>88.3</b>	<b>2,291,465</b>	<b>91.2</b>	<b>2,349,765</b>	<b>2,349,765</b>
<b>Gross Profit</b>	<b>(131,231)</b>	<b>(7.0)</b>	<b>169,126</b>	<b>7.3</b>	<b>108,691</b>	<b>4.3</b>	<b>99,287</b>	<b>11.7</b>	<b>220,771</b>	<b>8.8</b>	<b>89,353</b>	<b>89,353</b>
Salaries	28,388	1.5	34,148	1.5	40,410	1.6	--	--	31,287	1.2	31,287	31,287
Fringe Benefits	--	--	21,516	.9	15,431	.6	--	--	24,066	1.0	24,066	24,066
<b>Contractual Expenses:</b>												
Special Projects	--	--	--	--	7,000	.3	7,000	.8	--	--	--	--
Accounting Services	7,412	.4	6,871	.3	--	--	--	--	--	--	--	--
Auction Expenses	3,119	.2	12,807	.5	5,000	.2	--	--	13,000	0.6	13,000	13,000
Car Wash	17,898	1.0	20,439	0.9	22,000	.8	6,582	.8	21,000	0.8	21,000	21,000
Miscellaneous	1,381	.1	--	--	--	--	--	--	--	--	--	--
Trip Tickets	9,648	.5	--	--	15,000	.6	--	--	--	--	--	--
Wrecker Services	2,879	.1	--	--	3,850	.2	--	--	--	--	--	--
Loss On Sale of Vehicle	--	--	1,460	0.1	--	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>42,337</b>	<b>2.3</b>	<b>41,577</b>	<b>1.8</b>	<b>52,850</b>	<b>2.1</b>	<b>13,582</b>	<b>1.6</b>	<b>34,000</b>	<b>1.4</b>	<b>34,000</b>	<b>34,000</b>

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 LEASED VEHICLE NO. 66100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	<u>Recommendation</u> County Executive	Committee Recommended Budget
Total Operating Expenses	70,725	3.8	97,241	4.3	108,691	4.2	13,582	1.6	89,353	3.6	89,353	89,353
Net Profit (Loss)	(201,956)	(10.8)	71,885	3.1	--	--	85,705	10.1	131,418	5.2	--	--
Appropriation	199,766	10.7	12,659	0.5	--	--	--	--	--	--	--	--
Excess Resources Over Expenses	(2,190)	(.1)	84,544	3.6	--	--	85,705	10.1	131,418	5.2	--	--

Thirty Five (35) Pool Vehicles Assigned here - Total Fleet: 250 cars & 183 trucks = 433 vehicles

The Leased Vehicle Operation anticipates that 98 replacement vehicles will be purchased in 1983, at an approximate cost of \$840,218. The detail is as follows:

40 - Patrol Cars	\$364,000
28 - Sedans	226,374
10 - ½ Ton Pick-Ups	68,640
8 - Suburbans	75,488
8 - 4 Wheel Drive Pick-Ups (3/4 Ton)	74,128
4 - Cab & Chassis ( Animal Control)	<u>31,588</u>
<u>98</u> TOTAL	<u>\$840,218</u>

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DRY CLEANING, FUND NO. 65100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Revenue:</b>												
Dry Cleaning	46,493	100.0	62,448	100.0	100,094	60.8	34,236	55.5	97,729	54.3	111,019	111,019
Miscellaneous	--	--	--	--	--	--	18	--	--	--	--	--
Safety Uniforms	--	--	--	--	7,600	4.6	5,526	9.0	16,574	9.2	16,574	16,574
Sheriff Uniforms	--	--	--	--	57,000	34.6	21,857	35.5	65,563	36.5	65,563	65,563
Animal Control Uniforms	--	--	--	--	--	--	--	--	--	--	685	685
<b>TOTAL</b>	<b>46,493</b>	<b>100.0</b>	<b>62,448</b>	<b>100.0</b>	<b>164,694</b>	<b>100.0</b>	<b>61,637</b>	<b>100.0</b>	<b>179,866</b>	<b>100.0</b>	<b>193,841</b>	<b>193,841</b>
<b>Cost of Sales:</b>												
Safety Uniforms	--	--	--	--	6,333	3.9	4,605	7.5	13,812	7.7	13,259	13,259
Sheriff Uniforms	--	--	--	--	47,500	28.8	18,214	29.5	54,636	30.4	52,450	52,450
Animal Control Uniforms	--	--	--	--	--	--	--	--	--	--	548	548
<b>TOTAL COST OF SALES</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>53,833</b>	<b>32.7</b>	<b>22,819</b>	<b>37.0</b>	<b>68,448</b>	<b>38.1</b>	<b>66,257</b>	<b>66,257</b>
<b>Gross Profit</b>	<b>46,493</b>	<b>100.0</b>	<b>62,448</b>	<b>100.0</b>	<b>110,861</b>	<b>67.3</b>	<b>38,818</b>	<b>63.0</b>	<b>111,418</b>	<b>61.9</b>	<b>127,584</b>	<b>127,584</b>
<b>Operating Expenses:</b>												
<u>Salaries</u>	32,158	69.2	36,836	59.0	43,718	26.5	12,148	19.7	40,047	22.3	42,450	42,450
<u>Fringe Benefits:</u>	--	--	14,985	24.0	17,822	10.8	5,175	8.4	18,588	10.3	21,213	21,213
<u>Contractual Services:</u>												
Communications	--	--	--	--	290	.2	--	--	--	--	--	--
Depreciation	--	--	--	--	3,759	2.3	935	1.5	4,800	2.7	4,800	4,800
Equipment Rental	--	--	--	--	--	--	--	--	54	--	54	54
Equipment Repairs & Maintenance	--	--	--	--	2,500	1.5	--	--	--	--	--	--
Insurance	--	--	--	--	230	.1	167	.3	177	0.1	177	177
Miscellaneous	22	--	--	--	--	--	--	--	--	--	--	--
Bldg. Space Cost Alloc.	9,990	21.5	22,124	35.4	29,621	18.0	9,877	16.0	29,636	16.5	46,390	46,390
Steam	10,289	22.2	11,620	18.6	--	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>20,301</b>	<b>43.7</b>	<b>33,744</b>	<b>54.0</b>	<b>36,400</b>	<b>22.1</b>	<b>10,979</b>	<b>17.8</b>	<b>34,667</b>	<b>19.3</b>	<b>51,421</b>	<b>51,421</b>
<b>Commodities:</b>												
Dry Cleaning Supplies	11,723	25.1	8,949	14.3	12,100	7.3	4,144	6.7	9,551	5.3	12,300	12,300
Housekeeping Expense	--	--	--	--	50	--	--	--	--	--	--	--
Office Supplies	--	--	--	--	150	.2	--	--	--	--	200	200
Postage	--	--	--	--	--	--	--	--	--	--	--	--

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 DRY CLEANING, FUND NO. 65100

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
TOTAL COMMODITIES	11,723	25.1	8,949	14.3	12,300	7.5	4,144	6.7	9,551	5.3	12,500	12,500
TOTAL OPERATING EXPENSES	64,182	138.0	94,514	151.3	110,240	66.9	32,446	52.6	102,853	57.2	127,584	127,584
Net Profit (Loss)	(17,689)	(38.0)	(32,066)	(51.3)	621	.4	6,372	10.4	8,565	4.7	--	--
Appropriation for Space Rental	9,990	21.5	1,280	2.0	--	--	--	--	--	--	--	--
Excess Revenue over Expenses	(7,699)	(16.5)	(30,786)	49.3	621	.4	6,372	10.4	8,565	4.7	--	--



Function: County Executive

Department: Central Services

Division: Support Services

Unit: Dry Cleaning

This Unit is responsible for the dry cleaning of Sheriff's Department and Safety uniforms. In addition, they stock and supply new and replacement uniforms for the uniformed personnel of the Sheriff's Department and Safety Division.

This unit is an Internal Service Fund with the expenditures billed back to the using department. The current rate schedule is recommended to be continued through 1983, including the twenty percent (20%) mark-up for the purchase of uniforms by the several user departments.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
MAILING, NO. 66700

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Sales:</b>												
Metered Postage	283,902	79.6	318,807	78.4	309,655	78.3	94,523	78.2	300,000	78.1		
Mailing Machine	71,802	20.1	87,738	21.5	85,155	21.5	26,019	21.5	82,500	21.5		
Bulk Mailing	675	.2	480	.1	652	.2	94	.1	1,500	.4		
Miscellaneous	203	.1	18	--	--	--	--	--	--	--		
Prior Year's Revenue	--	--	--	--	--	--	188	.2	--	--		
<b>TOTAL SALES</b>	<b>356,582</b>	<b>100.0</b>	<b>407,043</b>	<b>100.0</b>	<b>395,462</b>	<b>100.0</b>	<b>120,824</b>	<b>100.0</b>	<b>384,000</b>	<b>100.0</b>		
<b>Cost of Sales:</b>												
Metered Postage	283,821	79.6	318,807	78.3	309,655	78.3	94,522	78.2	300,000	78.1		
Bulk Mailing	675	.2	480	.1	652	.2	94	.1	1,500	.4		
Computer Supplies	--	--	--	--	--	--	--	--	--	--		
<b>TOTAL COST OF SALES</b>	<b>284,496</b>	<b>79.8</b>	<b>319,287</b>	<b>78.4</b>	<b>310,307</b>	<b>78.5</b>	<b>94,616</b>	<b>78.3</b>	<b>301,500</b>	<b>78.5</b>		
<b>Gross Profit</b>	<b>72,086</b>	<b>20.2</b>	<b>87,756</b>	<b>21.6</b>	<b>85,155</b>	<b>21.5</b>	<b>26,208</b>	<b>21.7</b>	<b>82,500</b>	<b>21.5</b>		
<b>Operating Expenses:</b>												
Salaries	61,130	17.2	70,048	17.2	79,013	20.0	25,909	21.4	76,195	19.8		
Fringe Benefits	--	--	19,807	4.9	24,169	6.1	7,931	6.7	26,175	6.8		
<b>Contractual Services:</b>												
Communications	--	--	391	.1	524	.1	149	.1	395	.1		
Equipment Rental	481	.1	76	--	221	.1	621	.5	492	.1		
Equipment Repairs & Maintenance	541	.2	968	.2	1,000	.2	568	.5	1,421	.4		
Bldg. Space Cost Allocation	2,434	.7	2,617	.8	3,151	.8	987	.8	2,968	.8		
Transportation	5,160	1.5	5,901	1.4	8,000	2.0	3,179	2.6	8,000	2.0		
Depreciation	137	--	2,150	.5	2,288	.6	724	.6	2,176	.6		
Miscellaneous	145	--	--	--	--	--	--	--	--	--		
<b>TOTAL CONTRACTUAL</b>	<b>8,898</b>	<b>2.5</b>	<b>12,103</b>	<b>3.0</b>	<b>15,184</b>	<b>3.8</b>	<b>6,228</b>	<b>5.1</b>	<b>15,452</b>	<b>4.0</b>		
<b>Commodities:</b>												
Office Supplies	783	.2	581	.1	660	.2	278	.2	600	.2		
Postage	30	--	195	.1	--	--	--	--	--	--		
Spoiled Postage	--	--	190	--	--	--	--	--	--	--		
<b>TOTAL COMMODITIES</b>	<b>813</b>	<b>.2</b>	<b>966</b>	<b>.2</b>	<b>660</b>	<b>.2</b>	<b>278</b>	<b>.2</b>	<b>600</b>	<b>.2</b>		

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 MAILING, NO. 66700

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
Total Operating Expenses	70,841	19.9	102,924	25.3	119,026	30.1	40,346	33.4	118,422	30.8		
Net Profit (Loss)	1,245	.3	(15,168)	(3.7)	(33,871)	(8.6)	(14,138)	(11.7)	(35,922)	(9.3)		
Appropriation- Mailing Subsidy	2,434	.7	15,168	3.7	38,707	9.8	12,902	10.7	35,922	9.3		
Excess Revenue	3,679	1.0	--	--	4,836	1.2	(1,236)	1.0	--	--		
Over Expenses												

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Mailing

This Unit is responsible for the pick-up, sorting and delivery of all internal and external mail deliveries. The Mailing Unit has been changed from an Internal Service Fund to a budgeted operation in Central Services Administration because of the difficulty associated with developing equitable user charges for incoming and outgoing mail distribution.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommend Budget
<b>Sales:</b>												
Abstract Companies	46,175	22.4	62,341	21.2	71,662	21.6	24,000	25.2	72,000	20.9	72,000	72,000
Microfilming	108,469	52.6	175,268	59.6	197,061	59.2	50,802	53.2	210,772	61.2	198,575	198,575
Photostats	47,635	23.1	54,398	18.5	62,662	18.9	19,419	20.4	58,260	16.9	58,260	58,260
Xerox Charges	3,583	1.8	1,346	.5	1,048	.3	1,034	1.1	3,096	.9	3,096	3,096
Miscellaneous	289	.1	497	.2	188	--	77	.1	200	.1	200	200
X-Ray Silver Recovery	--	--	--	--	--	--	68	--	--	--	--	--
Photocopies												
<b>TOTAL SALES</b>	<b>206,151</b>	<b>100.0</b>	<b>293,850</b>	<b>100.0</b>	<b>332,621</b>	<b>100.0</b>	<b>95,400</b>	<b>100.0</b>	<b>344,328</b>	<b>100.0</b>	<b>332,131</b>	<b>332,131</b>
<b>Operational Expenses:</b>												
<b>Salaries</b>	<b>124,023</b>	<b>60.2</b>	<b>127,201</b>	<b>43.3</b>	<b>146,483</b>	<b>44.0</b>	<b>46,070</b>	<b>48.3</b>	<b>137,743</b>	<b>40.0</b>	<b>137,743</b>	<b>123,374</b>
Fringe Benefits	--	--	35,281	12.0	44,261	13.3	14,445	15.1	47,210	13.7	52,789	46,553
<b>Contractual:</b>												
Communications	--	--	1,482	.5	1,650	.5	576	.6	1,904	.6	1,948	1,948
Depreciation	676	.3	676	.2	676	.2	225	.2	727	.2	727	727
Equipment Rental	21,873	10.6	18,683	6.4	23,175	7.0	9,342	9.8	19,535	5.6	19,491	19,491
Equipment Repairs & Maintenance	9,954	4.8	14,054	4.8	10,675	3.2	3,647	3.9	10,000	2.9	10,000	10,000
Maintenance Department Charges	699	.3	89	--	400	.1	293	.3	--	--	--	--
Printing	89	--	142	.1	165	.1	174	.2	200	.1	200	200
Bldg. Space Cost Allocation	21,713	10.5	24,882	8.5	26,421	7.9	9,018	9.4	28,675	8.3	27,295	27,295
Transportation	7	--	--	--	--	--	--	--	--	--	--	--
Travel & Conference	697	.3	785	.2	633	.2	636	.7	738	.2	738	554
<b>TOTAL CONTRACTUAL</b>	<b>55,708</b>	<b>26.8</b>	<b>60,793</b>	<b>20.7</b>	<b>63,795</b>	<b>19.2</b>	<b>23,911</b>	<b>25.1</b>	<b>61,779</b>	<b>17.9</b>	<b>60,399</b>	<b>60,215</b>
<b>Commodities:</b>												
Microfilm	50,655	24.6	74,720	25.4	76,306	22.9	31,688	33.2	80,000	23.2	80,000	80,000
Housekeeping Exp.	102	.1	133	.1	200	.1	17	--	200	.1	200	200
Office Supplies	716	.4	2,466	.8	1,000	.3	94	.1	1,000	.3	1,000	1,000
Postage	--	--	24	--	--	--	6	--	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>51,473</b>	<b>25.1</b>	<b>77,343</b>	<b>26.3</b>	<b>77,506</b>	<b>23.3</b>	<b>31,805</b>	<b>33.3</b>	<b>81,200</b>	<b>23.6</b>	<b>81,200</b>	<b>81,200</b>

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
MICROFILM & REPRODUCTIONS, FUND NO. 65400

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	<u>Recommendation</u> County Executive	Committee Recommended Budget
<u>Capital Outlay:</u>	2,159	1.1	512	.2	513	.2	--	--	--	--	--	--
Total Operating Exp.	233,363	113.1	301,130	102.5	332,558	100.0	116,231	121.8	327,932	95.2	332,131	311,342
Net Profit (Loss)	(27,212)	(13.2)	(7,280)	(2.5)	63	--	(20,831)	(21.8)	16,396	4.8	--	20,789
Appropriation	27,212	13.2	7,280	2.5	--	--	--	--	--	--	--	--
Excess Resources Over/(Under) Expense	--	--	--	--	63	--	(20,831)	(21.8)	16,396	4.8	--	20,789

DEPARTMENTAL STATISTICS

Function: County Executive  
Department: Central Services  
Division: Support Services  
Unit: Microfilm & Reproductions

RATE

Photostat Copies

8" X 11" or 8½" X 13½"	\$	1.24
14" X 18" or 11½" X 15½"	\$	1.91
18" X 24"	\$	2.07

Microfilm

16 mm	\$	1.24
32 mm	\$	1.91
Other	\$	.0575

Xerox Copies

	\$	.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 made by this Unit.

In addition, this Unit is responsible for an ongoing program of microfilming all Circuit and Probate Court case records. They are also responsible for the reduction and developing of aerial photographs for the Aerial Mapping Program, conducted by the Planning Division.

This Unit is an Internal Service Fund with the expenditures billed back to the using department. Continuation of the current rate schedule through 1983 should generate sufficient revenue to cover anticipated expenses.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
PRINTING, FUND NO. 66700

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Revenue:</b>												
Printing Material	257,279	99.3	344,916	99.5	378,315	99.5	126,224	99.7	378,672	99.5	378,672	378,672
Discount on Purchases	1,744	.7	1,756	.5	2,004	.5	373	.3	1,700	.5	1,700	1,700
<b>TOTAL REVENUE</b>	<b>259,023</b>	<b>100.0</b>	<b>346,672</b>	<b>100.0</b>	<b>380,319</b>	<b>100.0</b>	<b>126,597</b>	<b>100.0</b>	<b>380,372</b>	<b>100.0</b>	<b>380,372</b>	<b>380,372</b>
<b>Cost of Sales:</b>												
Paper (Printing)	126,886	49.0	142,191	41.0	130,574	34.3	43,461	34.3	138,206	36.3	138,206	138,206
<b>TOTAL COST OF SALES</b>	<b>126,886</b>	<b>49.0</b>	<b>142,191</b>	<b>41.0</b>	<b>130,574</b>	<b>34.3</b>	<b>43,461</b>	<b>34.3</b>	<b>138,206</b>	<b>36.3</b>	<b>138,206</b>	<b>138,206</b>
Gross Profit	132,137	51.0	204,481	59.0	249,745	65.7	83,136	65.7	242,166	63.7	242,166	242,166
<b>Operating Expenses:</b>												
Salaries	85,285	32.9	98,892	28.5	127,347	33.5	34,875	27.5	115,428	30.3	115,428	115,428
Fringe Benefits	--	--	27,375	7.9	40,451	10.6	10,850	8.6	41,010	10.8	45,692	45,692
<b>Contractual Services:</b>												
Communications	--	--	2,024	.6	2,376	.6	697	.5	1,789	.5	2,009	2,009
Equipment Rental	48	--	44	--	48	--	16	--	48	--	56	56
Equipment Repairs & Maintenance	13,821	5.4	13,846	4.0	15,000	3.9	12,822	10.1	14,389	3.8	14,389	14,389
Laundry & Cleaning	888	.4	1,200	.3	1,400	.4	538	.4	630	.2	1,300	1,300
Bldg. Space Cost Allocation	36,768	14.2	39,414	11.4	47,457	12.5	14,796	11.7	47,051	12.4	47,767	47,767
Miscellaneous	--	--	--	--	--	--	--	--	--	--	--	--
Transportation	71	--	661	.2	125	--	--	--	150	--	150	150
Travel & Conference	173	.1	60	--	230	.1	--	--	230	--	230	172
Depreciation	13,449	5.2	12,295	3.5	12,295	3.2	3,551	2.8	9,106	2.4	11,300	11,300
Maintenance Department Charges	1,498	.6	333	.1	350	.1	85	.1	150	--	150	150
Membership & Dues	--	--	15	--	--	--	--	--	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>66,716</b>	<b>25.9</b>	<b>69,892</b>	<b>20.1</b>	<b>79,281</b>	<b>20.8</b>	<b>32,505</b>	<b>25.7</b>	<b>73,543</b>	<b>19.3</b>	<b>77,351</b>	<b>77,293</b>
<b>Commodities:</b>												
Paper	3,698	1.4	89	--	--	--	51	--	--	--	100	100
Printing Supplies	589	.2	--	--	--	--	--	--	--	--	500	500
Office Supplies	1,889	.7	906	.3	1,000	.3	456	.3	1,000	.3	1,000	1,000
Postage	--	--	3	--	--	--	63	.1	--	--	100	100



OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 PRINTING, FUND NO. 66700

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	<u>Recommendation</u> County Executive	Committee Recommended Budget
TOTAL COMMODITIES	6,176	2.3	998	.4	1,000	.3	570	.4	1,000	.3	1,700	1,700
TOTAL OPERATING EXPENSES	158,177	61.1	197,157	56.9	248,079	65.2	78,800	62.3	230,981	60.7	240,171	240,113
Net Profit (Loss)	(26,040)	(10.1)	7,324	2.1	1,666	.5	4,336	3.4	11,185	3.0	1,995	2,053
Appropriation for Space Rental	36,768	14.2	--	--	--	--	--	--	--	--	--	--
Excess Resources Over Expenses	10,728	4.1	7,324	2.1	1,666	.5	4,336	3.4	11,185	3.0	1,995	2,053

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 twelve percent (12%) decrease in the rate schedule utilized in 1982 is recommended for incorporation in the 1983 budget.

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
RADIO COMMUNICATIONS, FUND NO. 66000

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Sales:</b>												
Leased Equipment	165,008	100.0	221,743	94.6	214,695	93.2	87,250	91.2	277,449	92.0	277,449	277,449
Parts & Accessories	--	--	3,284	1.4	1,912	.8	2,232	2.3	3,876	1.3	3,876	3,876
Productive Labor	--	--	9,401	4.0	13,778	6.0	4,555	4.8	13,665	4.5	13,665	13,665
Radio Maintenance- Road Commission	--	--	--	--	--	--	1,650	1.7	6,600	2.2	6,600	6,600
<b>TOTAL SALES</b>	<b>165,008</b>	<b>100.0</b>	<b>234,428</b>	<b>100.0</b>	<b>230,385</b>	<b>100.0</b>	<b>95,687</b>	<b>100.0</b>	<b>301,590</b>	<b>100.0</b>	<b>301,590</b>	<b>301,590</b>
<b>Operational Expenses:</b>												
Salaries	72,613	44.0	78,747	33.6	87,018	37.8	27,929	29.2	80,370	26.6	80,370	80,370
Fringe Benefits	--	--	24,320	10.4	28,995	12.6	9,340	9.8	29,897	9.9	33,218	33,218
<b>Contractual Services:</b>												
Equipment Rental	60	--	--	--	--	--	--	--	--	--	--	--
Bldg. Space Cost Allocation	288	.2	315	.1	351	.2	158	.2	14,592	4.8	12,851	12,851
Communications	5,405	3.3	3,949	1.7	4,640	2.0	1,366	1.3	3,760	1.3	5,547	5,547
Depreciation	58,103	35.2	156,680	66.8	67,439	29.3	42,063	44.0	121,955	40.4	121,955	121,955
Equipment Repairs & Maintenance	609	.4	434	.2	759	.3	16	--	500	.2	500	500
Heat, Lights Gas & Water	112	.1	123	.1	--	--	--	--	--	--	--	--
Laundry & Cleaning	924	.6	1,232	.5	1,375	.7	393	.4	581	.2	1,000	1,000
Maintenance Department Charges	826	.5	2,951	1.3	1,000	.4	77	.1	250	.1	1,000	1,000
Memberships & Publications	97	--	93	--	100	--	50	.1	100	--	100	100
Printing	--	--	70	--	--	--	--	--	--	--	100	100

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
RADIO COMMUNICATIONS, FUND NO. 66000

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<u>Contractual</u>												
* Transportation	2,591	1.6	4,574	1.9	4,570	2.0	1,273	1.3	4,000	1.3	4,500	4,500
Travel & Conference	24	--	11	--	439	.2	--	--	465	.2	439	329
Postage	--	--	30	--	--	--	--	--	--	--	--	--
Loss on Sale of Equipment	--	--	--	--	--	--	4,880	5.1	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>69,039</b>	<b>41.9</b>	<b>273,529</b>	<b>116.7</b>	<b>80,673</b>	<b>35.0</b>	<b>50,276</b>	<b>52.5</b>	<b>146,203</b>	<b>48.5</b>	<b>147,992</b>	<b>147,882</b>
<u>Commodities:</u>												
Parts & Accessories	19,990	12.1	21,406	9.1	30,352	13.2	12,232	12.8	32,175	10.7	32,175	32,175
Office Supplies	107	--	212	.1	300	.1	52	.1	300	.1	300	300
Dry Goods & Clothing	151	.1	161	.1	250	.1	--	--	100	--	200	200
Housekeeping Supplies	270	.2	54	--	150	.1	76	.1	--	--	150	150
Small Tools	231	.1	491	.2	300	.1	312	.3	250	.1	300	300
Postage	--	--	--	--	--	--	13	--	--	--	50	50
Shop Supplies	--	--	--	--	--	--	30	--	--	--	150	150
<b>TOTAL COMMODITIES</b>	<b>20,749</b>	<b>12.5</b>	<b>22,324</b>	<b>9.5</b>	<b>31,352</b>	<b>13.6</b>	<b>12,715</b>	<b>13.3</b>	<b>32,825</b>	<b>10.9</b>	<b>33,325</b>	<b>33,325</b>
<b>Total Operating Expenses</b>	<b>162,401</b>	<b>98.4</b>	<b>295,853</b>	<b>126.2</b>	<b>228,038</b>	<b>99.0</b>	<b>100,260</b>	<b>104.8</b>	<b>289,295</b>	<b>95.9</b>	<b>294,905</b>	<b>294,795</b>
<b>Net Profit (Loss)</b>	<b>2,607</b>	<b>1.6</b>	<b>(61,424)</b>	<b>26.2</b>	<b>2,347</b>	<b>1.0</b>	<b>(4,573)</b>	<b>(4.8)</b>	<b>12,295</b>	<b>4.1</b>	<b>6,685</b>	<b>6,795</b>
Appropriation for Space Rental	288	.2	14,258	6.1	--	--	--	--	--	--	--	--
<b>Excess Resources Over Expenses</b>	<b>2,895</b>	<b>1.8</b>	<b>47,166</b>	<b>20.1</b>	<b>2,347</b>	<b>1.0</b>	<b>(4,573)</b>	<b>(4.8)</b>	<b>12,295</b>	<b>4.1</b>	<b>6,685</b>	<b>6,795</b>

\* 1983 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, 295 mobile radios, 194 portable radios, 143 battery chargers, 13 power amplifiers, 18 receivers, 20 hand sets, 15 remote controls, 3 dispatch consoles, 21 T.V. cameras, 20 monitors, 6 P.A. systems and 6 spectra T.A.C. receivers. This unit is an Internal Service Fund with expenditures billed back to the using departments. Continuation of the current 1982 rate schedule through 1983 should generate sufficient revenues to cover anticipated expenses.

OAKLAND COUNTY, MICHIGAN  
 1983 BUDGET  
 AUDIO VISUAL AIDE CENTER  
 FUND NO. 62800

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Comm. Recom. Budget
<b>Sales:</b>												
16 mm Projector	573	25.9	694	20.9	559	25.8	166	16.8	500	15.5	510	510
Overhead Projector	300	13.5	528	15.9	293	13.6	123	12.5	370	11.4	280	280
Slide Projector	--	--	913	27.6	--	--	442	44.4	1,325	41.0	984	984
Tape Recorder & Misc.	382	17.3	223	6.8	373	17.2	17	1.7	300	9.3	48	48
Video Tape T.V.	672	30.3	956	28.8	656	30.3	213	21.4	640	19.8	522	522
Movie Camera	289	13.0	--	--	282	13.1	32	3.2	100	3.0	77	77
<b>TOTAL SALES</b>	<b>2,216</b>	<b>100.0</b>	<b>3,314</b>	<b>100.0</b>	<b>2,163</b>	<b>100.0</b>	<b>993</b>	<b>100.0</b>	<b>3,235</b>	<b>100.0</b>	<b>2,421</b>	<b>2,421</b>
<b>Contractual:</b>												
Depreciation	884	39.9	1,501	45.3	1,563	72.3	521	52.5	1,564	48.4	1,564	1,564
Equipment Repairs & Maintenance	391	17.6	279	8.4	600	27.7	9	.9	600	18.5	600	600
<b>TOTAL CONTRACTUAL</b>	<b>1,275</b>	<b>57.5</b>	<b>1,780</b>	<b>53.7</b>	<b>2,163</b>	<b>100.0</b>	<b>530</b>	<b>53.4</b>	<b>2,164</b>	<b>66.9</b>	<b>2,164</b>	<b>2,164</b>
<b>Commodities:</b>												
Office Supplies	--	--	--	--	--	--	--	--	--	--	--	--
<b>TOTAL COMMODITIES</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total Operating Expenses</b>	<b>1,275</b>	<b>57.5</b>	<b>1,780</b>	<b>53.7</b>	<b>2,163</b>	<b>100.0</b>	<b>530</b>	<b>53.4</b>	<b>2,164</b>	<b>66.9</b>	<b>2,164</b>	<b>2,164</b>
<b>Net Profit (Loss)</b>	<b>941</b>	<b>42.5</b>	<b>1,534</b>	<b>46.3</b>	<b>--</b>	<b>--</b>	<b>463</b>	<b>46.6</b>	<b>1,071</b>	<b>33.1</b>	<b>257</b>	<b>257</b>

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Audio Visual Aide Center

This Unit is responsible for the maintenance and leasing of audio visual aide equipment to departments on an as needed basis. Such equipment includes movie and slide projectors, recording equipment and closed circuit TV equipment. The Audio-Visual Unit is an Internal Services Fund with the expenditures being billed to the using departments. A twenty percent (20%) decrease in rental rate utilized in 1982 is recommended for incorporation in the 1983 budget.

FOOD SERVICES <sup>a</sup>				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
13			13	Other Sources Positions
13			13	Total Positions

BUD	O/S	REQ	REC	TOT	OAKLAND ROOM CAFETERIA
	1			1	Food Service Chief
	1			1	Asst. Food Service Supervisor
	1			1	First Cook <sup>b</sup>
	1			1	Cook's Helper <sup>b</sup>
	1			1	Food Service Worker I <sup>b</sup>
	8			8	Food Service Worker Trainee <sup>c</sup>
	13			13	Total Positions

- a) Reorganization of the Food Services Division was presented to the Personnel Committee on 4/28/82 and passed the Board on 5/20/82, resulting in the reclassification of Contract Food Service Coordinator to Assistant Food Service Supervisor, the deletion of two (2) Food Service Worker I's, the downward reclassification of Second Cook to new classification of Cook's Helper, and the creation of two (2) Food Service Worker Trainees. These changes are not reflected on the Salaries Forecast.
- b) Position was reduced in hours and benefits to .75 funded part-time eligible.
- c) Positions were reduced in hours and benefits to .75 funded part-time non-eligible.



OAKLAND COUNTY

PAT330BR

DATE RUN 12-20-82

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

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	FOOD SERVICES			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3815 FOOD SERVICE CHIEF	21708 25072				1	25,072	9,742	1	34,814
680 ASST FOOD SERVICE SUPERVISOR	13287 14970				1	13,709	6,886	1	20,595
3800 FIRST COOK	13171 14839				1	11,129	6,058	1	17,187
2190 COOK'S HELPER	11888 12310				1	9,233	3,535	1	12,768
3850 FOOD SERVICE WORKER I	10394 11655				1	8,741	4,843	1	13,584
3855 FOOD SERVICES WORKER TRAINEE	6968 6968				8	41,768		8	41,768
OAKLAND ROOM CAFETERIA					13	109,652	31,064	13	140,716
FOOD SERVICES					13	109,652	31,064	13	140,716

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
FOOD SERVICE, FUND NO. 59500

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<b>Sales:</b>												
Sale of Meals	341,583	89.9	444,052	93.0	532,012	92.0	161,248	94.3	487,079	93.3	477,898	477,898
Vending Machines	38,072	10.0	33,306	7.0	40,180	7.0	8,800	5.1	35,000	6.7	35,000	35,000
Miscellaneous	381	.1	--	--	--	--	974	.6	--	--	--	--
<b>TOTAL SALES</b>	<b>380,036</b>	<b>100.0</b>	<b>477,358</b>	<b>100.0</b>	<b>572,192</b>	<b>100.0</b>	<b>171,022</b>	<b>100.0</b>	<b>522,079</b>	<b>100.0</b>	<b>512,898</b>	<b>512,898</b>
Less Sales Tax	11,276	--	10,253	--	15,162	--	3,619	--	12,000	--	12,000	12,000
<b>TOTAL NET REVENUE</b>	<b>368,760</b>	<b>100.0</b>	<b>467,105</b>	<b>100.0</b>	<b>557,030</b>	<b>100.0</b>	<b>167,403</b>	<b>100.0</b>	<b>510,079</b>	<b>100.0</b>	<b>500,898</b>	<b>500,898</b>
<b>Cost of Sales:</b>												
Groceries	151,594	41.1	284,893	61.1	228,765	41.1	86,410	51.6	259,230	50.8	245,257	245,257
Vending Machines	20,518	5.6	18,110	3.8	21,697	3.9	4,536	2.7	20,000	3.9	20,000	20,000
<b>TOTAL COST OF SALES</b>	<b>172,112</b>	<b>46.7</b>	<b>303,003</b>	<b>64.9</b>	<b>250,462</b>	<b>45.0</b>	<b>90,946</b>	<b>54.3</b>	<b>279,230</b>	<b>54.7</b>	<b>265,257</b>	<b>265,257</b>
Gross Profit	196,648	53.3	164,102	35.1	306,568	55.0	76,457	45.7	230,849	45.3	235,641	235,641
<b>Operating Expenses:</b>												
Salaries	119,514	32.4	132,236	28.3	163,754	29.4	44,175	26.4	110,427	21.6	109,652	109,652
Fringe Benefits	29,575	8.0	31,378	6.7	42,718	7.7	12,525	7.5	24,377	4.8	31,064	31,064
<b>Contractual:</b>												
Communications	--	--	1,545	.4	1,733	.3	510	.3	1,622	.3	1,870	1,870
Bldg. Space Cost												
Allocation	84,838	23.0	97,234	20.8	103,248	18.5	35,225	21.0	--	--	106,662	106,662
Equipment Rental	1,119	.3	10,555	2.3	4,455	.8	1,597	.9	4,300	.8	4,300	4,300
Expendable Equipment												
Replacement	6,548	1.8	3,767	.8	4,800	.9	800	.5	4,800	.9	4,800	4,800
Culinary Equipment												
Maintenance	--	--	2,921	.6	--	--	--	--	--	--	--	--
Equipment Repairs &												
Maintenance	2,338	.6	2,771	.6	6,250	1.1	2,181	1.3	5,000	1.0	5,000	5,000
Depreciation	5,423	1.5	11,761	2.5	12,104	2.2	4,011	2.4	13,123	2.6	13,123	13,123
Laundry & Cleaning	2,331	.6	2,397	.5	4,500	.8	1,261	.7	600	.1	600	600
License & Permits	12	--	183	.1	162	--	208	.1	200	--	200	200
Loss on Stolen Equip.	--	--	1,000	.2	--	--	--	--	--	--	--	--
Maintenance Department												
Charges	1,462	.4	6,026	1.3	4,000	.8	2,501	1.5	5,000	1.0	5,000	5,000
Miscellaneous	473	.1	49	--	--	--	91	.1	--	--	--	--
Printing	269	.1	176	--	200	--	301	.2	300	.1	300	300
* Transportation	5,425	1.5	16,354	3.5	17,582	3.2	3,367	2.0	18,000	3.6	18,000	18,000

\* 1983 Budget Amount includes Funding for two (2) Vehicles

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
FOOD SERVICE, FUND NO. 59500

	1980 Actual	% Of Sales	1981 Actual	% Of Sales	1982 Budget	% Of Sales	1982 4 Months Actual	% Of Sales	1983 Budget Request	% Of Sales	Recommendation County Executive	Committee Recommended Budget
<u>Contractual</u>												
Travel & Conference	272	.1	418	.1	350	--	10	--	400	.1	400	300
Insurance	--	--	50	--	--	--	--	--	--	--	--	--
Cash Shortage	--	--	60	--	--	--	--	--	--	--	--	--
Adjusted Prior Year's Expenses	--	--	--	--	--	--	2,285	1.5	--	--	--	--
<b>TOTAL CONTRACTUAL</b>	<b>110,510</b>	<b>30.0</b>	<b>157,267</b>	<b>33.7</b>	<b>159,384</b>	<b>28.6</b>	<b>54,348</b>	<b>32.5</b>	<b>53,345</b>	<b>10.5</b>	<b>160,255</b>	<b>160,155</b>
<u>Commodities:</u>												
Culinary Supplies	17,167	4.6	32,115	6.9	26,000	4.7	6,741	4.0	30,000	5.9	30,000	30,000
Dry Goods & Clothing	--	--	115	--	125	--	--	--	150	--	150	150
Housekeeping Expenses	3,613	1.0	5,594	1.2	5,500	1.0	517	.3	3,600	.7	3,600	3,600
Office Supplies	438	.1	703	.1	400	.1	137	.1	450	.1	450	450
<b>TOTAL COMMODITIES</b>	<b>21,218</b>	<b>5.7</b>	<b>38,527</b>	<b>8.2</b>	<b>32,025</b>	<b>5.8</b>	<b>7,395</b>	<b>4.4</b>	<b>34,200</b>	<b>6.7</b>	<b>34,200</b>	<b>34,200</b>
<u>Capital Outlay:</u>	--	--	--	--	11,900	2.1	--	--	8,500	1.7	--	--
<b>Total Operating Expenses</b>	<b>280,817</b>	<b>76.1</b>	<b>359,408</b>	<b>76.9</b>	<b>409,781</b>	<b>73.6</b>	<b>118,443</b>	<b>70.8</b>	<b>230,849</b>	<b>45.3</b>	<b>335,171</b>	<b>335,071</b>
Net Profit (Loss)	(84,169)	(22.8)	(195,306)	(41.8)	(103,213)	(18.6)	(41,986)	(25.1)	--	--	(99,530)	(99,430)
Appropriations for Space Rental	84,838	23.0	13,474	2.9	103,248	18.6	35,218	21.0	--	--	106,662	106,662
<b>Excess Resources Over Expenses</b>	<b>669</b>	<b>.2</b>	<b>(181,832)</b>	<b>(38.9)</b>	<b>35</b>	<b>--</b>	<b>(6,768)</b>	<b>(4.1)</b>	<b>--</b>	<b>--</b>	<b>7,132</b>	<b>7,232</b>

Function: County Executive

Department: Central Services

Division: Food Service

This Division is responsible for the operation of the Oakland Room Cafeteria, including the preparation and sale of manual and vending foods. In addition to the cafeteria operation, food service is supplied to the Social Services Building and Senior Citizens Centers, and the lunch program at the Mental Retardation Center. This operation is self-supporting and is paid for by revenues rather than by appropriation.

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

CENTRAL SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
16			16	Budgeted Positions
				Other Sources Positions
16			16	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Central Services
1				1	Secretary III <sup>a</sup>
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	INSURANCE & SAFETY
1				1	Insurance & Safety Coordinator
1				1	Workers' Compensation Specialist
1				1	Clerk III
3				3	Total Positions

PROPERTY RECORDS <sup>d</sup>				
CP	REQ	REC	TOT	CHF.-RECORD RET., PRINTING & PROPERTY <sup>b</sup>
11			11	Budgeted Positions
				Other Sources Positions
11			11	Total Positions

BUD	O/S	REQ	REC	TOT	PROPERTY RECORDS & MAILING <sup>c,d</sup>
				1	Chf.-Record Retention,
1				1	Printing & Property <sup>b</sup>
1				1	Account Clerk I
3				3	Clerk II/Deliveryperson
2				2	Clerk II
1				1	Clerk I <sup>e</sup>
1				1	Student
9				9	Total Positions

BUD	O/S	REQ	REC	TOT	PROPERTY CONTROL <sup>c</sup>
1				1	Property Control Clerk
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	RECORD RETENTION <sup>c</sup>
1				1	Record Retention Specialist
1				1	Total Positions

- a) Position funded 1/2 by Central Services Administration and 1/2 by State and Federal Aid unit but included under position count in Central Services Administration only.
- b) Position also provides supervision for eight (8) positions in the Printing unit shown under Support Services Division.
- c) For Budget purposes positions show under Property Records unit on salaries pages.
- d) Recommend the transfer of the Mailing unit and positions from Support Services Division to Central Services Administration and to combine with Property Records unit and to change funding from Internal Services to budgeted funds. Title change of unit under consideration.
- e) Position created 9/29/82 by the Personnel Committee.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SALARY BUDGET				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3061 DIR-CENTRAL SERVICES	45988 51097	1	56,207	16,019			1	72,226	
6453 SECRETARY III	17051 19743	1	10,661	4,033			1	14,694	
ADMINISTRATION		2	66,868	20,052			2	86,920	
1719 CHF-RECORD RET PRNTNG & PROP	22512 26013	1	28,614	10,353			1	38,967	
6240 RECCRD RETENTION SPECIALIST	17051 19743	1	20,647	8,255			1	28,902	
5650 PROPERTY CONTROL CLERK	15031 17724	1	17,273	7,369			1	24,642	
50 ACCCUNT CLERK I	13865 15883	1	15,883	5,662			1	21,545	
2026 CLERK II	12507 14524	2	28,187	11,371			2	39,558	
2027 CLERK II DELIVERYPERSON	12507 14524	3	42,334	18,623			3	60,957	
2025 CLERK I	11162 11832	1	11,832	5,566			1	17,398	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
PROPERTY RECORDS		11	169,085	67,493			11	236,578	
4197 INSURANCE AND SAFETY CCCR	26602 29753	1	30,348	10,810			1	41,158	
8040 WORKERS COMP SPEC	22401 25548	1	25,548	9,547			1	35,095	
2029 CLERK III	13865 15883	1	16,134	6,549			1	22,683	
INSURANCE & SAFETY		3	72,030	26,906			3	98,936	
ADMINISTRATIVE		16	307,983	114,451			16	422,434	

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

RGT YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	164354	172391	186536	83	155965	219956	296151	264389
83	002	OVERTIME	2014	2331			1269			
83	003	HOLIDAY	7727	8193	6608	83	5530			8619
83	005	ANNUAL LEAVE	6753	8446	8809	86	7607			14286
83	006	OVERTIME COMP.	4							
83	007	HOLIDAY COMP.	485	559	629	63	398			740
83	008	SICK LEAVE	3392	4661	4877	66	3243			7882
83	010	RETROACTIVE	50	36						
83	012	JURY DUTY					98			
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	8014	9384	10041	88	8845			10590
83	016	SUMMER HELP	831	1652			3345			
83	017	OTHER SICK LEAVE		19-	473	4-	22-			740
83	018	EMERGENCY SALARY	3119	186						
83	019	WORKMEN'S COMP.		10-	315	4-	15-			492
83	020	DEATH LEAVE		178	158	184	292			245
GROUP	TOTAL		196742	207988	218446	85	186554	219956	296151	307983
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						70353	108885	
83	075	FRINGE BENEFITS-WORKERS COMP		1027	1100	66	733			2298
83	076	FRINGE BENEFITS-GROUP LIFE		1514	1635	83	1361			885
83	077	FRINGE BENEFITS-RETIREMENT		23790	32244	79	25761			55025
83	078	FRINGE BENEFITS-HOSPITALIZATIO		13335	13258	111	14819			28498
83	079	FRINGE BENEFIT-SOCIAL SECURITY		12171	13041	84	10994			19213
83	080	FRINGE BENEFIT-DENTAL		2678	2942	88	2591			5687
83	081	FRINGE BENEFITS-DISABILITY		423	425	78	335			402
83	082	FRINGE BENEFIT-UNEMP INSURANCE		674	1609	81	1307			2443
83	128	PROFESSIONAL SERVICES	700							
GROUP	TOTAL		700	55612	66254	87	57903	70353	108885	114451
GROUP 3-CONTRACTUAL SERVICES										
83	204	ADVERTISING		1161	2500			500	500	500
83	278	COMMUNICATIONS		2438	2525	138	3485	3523		
83	291	COPIER MACHINE RENTAL	818	1055	940	105	991	1000		
83	340	EQUIPMENT RENTAL	1437	1584	1602	83	1335	1602		
83	342	EQUIPMENT REPAIRS & MAINT.							250	250
83	413	INSURANCE APPRAISAL	3950	3891	5150	74	3839	5150	3950	3950
83	504	MAINTENANCE DEPARTMENT CHARGES	1171	3831			1805	1500		
93	514	MEMBERSHIP DUES & PUBLICATIONS	236	362	385	103	399	408	408	408
83	528	MISCELLANEOUS	1185				1			
83	574	PERSONAL MILEAGE							1760	1760
83	582	PRINTING	1083	207	1300	99	1289	1600		
83	659	BLOG SPACE COST ALLOCATION	81217	95919	100172	83	83478	106199		
83	746	TRANSPORTATION	4103	4278	5000	83	4187	5420		



COUNTY OF OAKLAND  
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

83 YR	PRJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	752	TRAVEL & CONFERENCE	1290	1327	1400	98	1379	1485	1400	1050
GROUP	TOTAL		96489	116053	120974	84	102188	128387	8268	7918
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	41							
83	898	OFFICE SUPPLIES	5675	3205	3850	36	1414	3100		
83	909	POSTAGE	500	609	753	54	410	580	500	500
GROUP	TOTAL		6216	3814	4603	39	1824	3680	500	500
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	14213	1062	2780	161	4500	7945	7945	7945
GROUP	TOTAL		14213	1062	2780	161	4500	7945	7945	7945
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION								
83	311	MAINTENANCE DEPARTMENT CHARGES							115884	115884
* 83	610	LEASED VEHICLES							11337	11337
83	640	EQUIPMENT RENTAL							5832	5832
83	641	CONVENIENCE COPIER							1120	1120
83	670	STATIONERY STOCK							3900	3900
83	672	PRINT SHOP							1600	1600
83	750	TELEPHONE COMMUNICATIONS							4271	4271
GROUP	TOTAL								143944	143944
DIVISION	TOTAL		314360	384530	413057	85	352968	430321	565693	582741

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

Function: County Executive

Department: Central Services

Division: Administration

Central Services Administration is responsible for the overall administration and operations of Safety, Facilities Maintenance & Operations, Facilities Engineering, Probation, Food Services, Insurance and Safety, Record Retention, Mailing, and the Support Services Operations including the Garage, Dry Cleaning, 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.

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

PAT340BR

## PUBLIC WORKS

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	64,767	19,989	84,756					1	84,756
SEWER, WATER AND SOLID WASTE	4	157,003	49,042	206,045	96	1,929,096	797,313	2,726,409	100	2,932,454
PARKS AND RECREATION					122	1,922,158	824,050	2,746,208	122	2,746,208
AVIATION DIVISION					15	320,011	126,324	446,335	15	446,335
PLANNING	20	470,304	171,441	641,745					20	641,745
PROPERTY MANAGEMENT	6	170,259	56,334	226,633	14	329,018	120,944	449,962	20	676,595
PUBLIC WORKS	31	862,373	296,806	1,159,179	247	4,500,283	1,868,631	6,368,914	278	7,528,093

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

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
1			1	Budgeted Positions
				Other Sources Positions
1			1	Total Positions

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER OF AVIATION
				Budgeted Positions
15			15	Other Sources Positions
15			15	Total Positions

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
20			20	Budgeted Positions
				Other Sources Positions
20			20	Total Positions

COMMUNITY DEVELOPMENT & PROPERTY MANAGEMENT				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEVELOPMENT
6			6	Budgeted Positions
14			14	Other Sources Positions
20			20	Total Positions

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
4			4	Budgeted Positions
96			96	Other Sources Positions
100			100	Total Positions

PARKS & RECREATION DIVISION <sup>a</sup>				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIV.
				Budgeted Positions
122			122	Other Sources Positions
122			122	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.

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	526011	637452	697115	87	611066	862373	862373	716852
83	002	OVERTIME	1095	6422			768			
83	003	HOLIDAY	25106	30988	31513	72	22740			26905
83	005	ANNUAL LEAVE	33952	42462	42019	89	37612			44590
83	006	OVERTIME COMP.		33			159			
83	007	HOLIDAY COMP.	1945	2666	3001	79	2371			2307
83	008	SICK LEAVE	19368	23327	23260	80	18752			24600
83	010	RETROACTIVE	316	220			79			
83	012	JURY DUTY		110						
83	014	OTHER (MISC.)	1246	3219			341			
83	015	SERVICE INCREMENT	23262	32893	33104	107	35445			42505
83	016	SUMMER HELP	11834	17743			17683			
83	017	OTHER SICK LEAVE		19	2252		22			2307
83	018	EMERGENCY SALARY	4603	1173			947			
83	019	WORKMEN'S COMP.		10	1502		15			1539
83	020	DEATH LEAVE	687	808	749	31	239			768
83	099	REIMBURSEMENT - SALARIES	68563-	77163-	88927-	97	86316-	56752-	56752-	56752-
GROUP	TOTAL		580862	722383	745588	88	661924	805621	805621	805621
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		8735	9343	83	7796	262356	296806	9066
83	075	FRINGE BENEFITS-WORKERS COMP		5861	6367	87	5594			2518
83	076	FRINGE BENEFITS-GROUP LIFE		87686	123174	86	106791			156261
83	077	FRINGE BENEFITS-RETIREMENT		32548	42780	97	41879			57534
83	078	FRINGE BENEFITS-HOSPITALIZATIO		46130	50574	90	45567			53250
83	079	FRINGE BENEFIT-SOCIAL SECURITY		5755	8247	82	6812			10101
83	080	FRINGE BENEFIT-DENTAL		1593	1625	88	1435			1146
83	081	FRINGE BENEFITS-DISABILITY		2608	6149	91	5604			6930
83	082	FRINGE BENEFIT-UNEMP INSURANCE		16996-	23049-	86	19829-	15804-	17911-	17911-
83	099	REIMBURSEMENT-FRINGE BENEFITS			26600	65	17308			
83	127	BUDGETED PROJECTS			1381560	5	74070			
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			173921	1633370	17	293027	246552	278895	278895
GROUP 3-CONTRACTUAL SERVICES										
83	127	BUDGETED PROJECTS	26083	26786				26600	26600	26600
83	128	PROFESSIONAL SERVICES	738673	366139				841705	841705	841705
83	201	ACCOUNTING SERVICES			1000			1500	1500	1500
83	204	ADVERTISING	199	515	1000	30	310	1000	1000	1000
83	208	APPRAISAL FEES		334				500	500	500
83	278	COMMUNICATIONS		12189	17535	56	9925	14376		
83	291	COPIER MACHINE RENTAL	4710	4953	5585	106	5940	6980		
83	302	DATA PROCESSING	4701	6750	10593	56	5943	17786		
83	303	DATA PROCESS-DEVELOPMENT	12798	2304			3121			
83	340	EQUIPMENT RENTAL	3851	5000	4226	76	3224	4874	50	50
83	342	EQUIPMENT REPAIRS & MAINT.	125	210	2250	7	169	250	250	250

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	504	MAINTENANCE DEPARTMENT CHARGES	1413	5676			7554			
83	514	MEMBERSHIP DUES & PUBLICATIONS	1883	2865	2598	162	4226	3685	3152	3152
83	528	MISCELLANEOUS	28	14			34			
83	574	PERSONAL MILEAGE							6350	6350
83	582	PRINTING	42001	54269	55940	23	12919	42939	7500	7500
83	642	RADIO RENTAL	56	53	67	323	217	71		
83	659	PLDG SPACE COST ALLOCATION	127493	162811	210085	83	175075	209132		
83	704	SPECIAL PROJECTS								
83	746	TRANSPORTATION	9141	13760	16559	88	14635	19410		
83	752	TRAVEL & CONFERENCE	6203	7651	8558	108	9324	11441	8558	6417
GROUP	TOTAL		979356	672281	335996	75	252616	1202249	897165	895024
GROUP 4-COMMODITIES										
83	801	AERIAL MYLAR PRODUCTS	25989	45617	52440	66	34977	55586		
83	827	DRAFTING SUPPLIES & MAPS	9355	8318	11578	68	7879	10028	9000	9000
83	842	ENGINEERING SUPPLIES	22	3	50			53	50	50
83	894	MICROFILMING & REPRODUCTIONS	361	812	450	512	2307	2327		
83	895	MODEL SHOP SUPPLIES	16	533	250	1	3	250	250	250
83	898	OFFICE SUPPLIES	3180	3293	4468	52	2342	4902		
83	908	PHOTOGRAPHIC SUPPLIES	6903	1876	1240	45	562	4289	2000	2000
83	909	POSTAGE	4076	6309	6631	86	5748	7314	4936	4936
GROUP	TOTAL		49901	66762	77107	69	53818	84749	16236	16236
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1261	2807	1150	182	2102	3370	1370	1370
GROUP	TOTAL		1261	2807	1150	182	2102	3370	1370	1370
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							169400	169400
83	360	COMPUTER SERVICES-OPERATIONS							11673	11673
83	540	MICROFILM & REPRODUCTIONS							54480	54480
83	600	RADIO COMMUNICATIONS							73	73
83	610	LEASED VEHICLES							13341	13341
83	640	EQUIPMENT RENTAL							3800	3800
83	641	CONVENIENCE COPIER							5160	5160
83	670	STATIONERY STOCK							4288	4288
83	672	PRINT SHOP							25085	25085
83	750	TELEPHONE COMMUNICATIONS							15825	15825
83	999	DRAIN EQUIPMENT							2300	2300
GROUP	TOTAL								305425	305425
DEPARTMENT TOTAL			1611381	1638154	2793211	45	1263487	2342541	2304712	2302571

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	MGR.-DIV. OF SEWER, WATER & SOLID WASTE
4			4	Budgeted Positions
96			96	Other Sources Positions
100			100	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Mgr.-Div. of Sewer, Water & Solid Waste
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	SOLID WASTE
1				1	Assistant Chief Engineer
1				1	Civil Engineer III
2				2	Total Positions

CP	REQ	REC	TOT	WATER & SEWAGE OPERATIONS
94			94	Budgeted Positions
94			94	Other Sources Positions
94			94	Total Positions

BUD	O/S	REQ	REC	TOT	CONSTRUCTION
1				1	Assistant Chief Engineer
1				1	Engineering Technician
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	WATER & SEWAGE ADMINISTRATION
1				1	Chf.-Water & Sewer Operations
1				1	Typist II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	SEWAGE TREATMENT <sup>a</sup>
1				1	Sewage Treatment Supv. II
1				1	Sewage Treatment Supv. I
9				9	Sewage Treat. Plant Opr. II
7				7	Sewage Treat. Plant Opr. I <sup>b</sup>
2				2	Chemist
1				1	Laboratory Technician I
1				1	Maintenance Mechanic II
2				2	Maintenance Mechanic I
1				1	Maintenance Laborer
5				5	General Helper
30				30	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS ENGINEERING <sup>a</sup>
1				1	Assistant Chief Engineer
3				3	Civil Engineer III
1				1	Programmer/Analyst I
3				3	Engineering Technician
2				2	Engineering Aide II
2				2	Construction Inspector IV
2				2	Construction Inspector III
1				1	Construction Inspector II
15				15	Total Positions

BUD	O/S	REQ	REC	TOT	WATER MAINTENANCE <sup>a</sup>
1				1	Water Maintenance Supv. II
1				1	Water Maintenance Supv. I
2				2	Maintenance Mechanic II
2				2	Water Meter Technician
3				3	Meter Reader
3				3	Maintenance Mechanic I
5				5	Maintenance Laborer
17				17	Total Positions

BUD	O/S	REQ	REC	TOT	ELECTRONICS <sup>a</sup>
1				1	Electronics Technician Supv.
2				2	Electronics Technician
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	PUMP MAINTENANCE <sup>a</sup>
1				1	Pump Maintenance Supv.
4				4	Pump Maintenance Mech. II
1				1	Pump Maintenance Mech. I
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	SEWER MAINTENANCE <sup>a</sup>
1				1	Sewer Maintenance Supv. II
1				1	Sewer Maintenance Supv. I
5				5	Maintenance Mechanic II
6				6	Maintenance Mechanic I
8				8	Maintenance Laborer
21				21	Total Positions

a) Positions show in Water & Sewage Administration on salaries pages.

b) Request reclassification of two (2) positions to Sewage Treatment Plant Operator II. Not recommended.

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4794 MGR-DIV SEW WAT & SOL WASTE	45988 52180	1	57,398	16,044			1	73,442	
6452 SECRETARY II	16226 18244	1	19,704	5,187			1	24,891	
ADMINISTRATION		2	77,102	21,231			2	98,333	
325 ASST CHF ENGINEER	37888 37888				1	42,177	13,922	1	56,099
3725 ENGINEERING TECHNICIAN	20868 21876				1	23,626	9,334	1	32,960
CCNSTRUCTION					2	65,803	23,256	2	89,059
1747 CHF-WATER & SEWAGE OPERATIONS	32040 38572				1	42,929	14,772	1	57,701
325 ASST CHF ENGINEER	37888 37888				1	42,177	14,969	1	57,146
2002 CIVIL ENGINEER III	28439 34467				3	107,147	39,994	3	147,141
7011 SEWAGE TREATMENT SUPV II	27662 33866				1	37,253	13,827	1	51,080
6980 SEWER MAINTENANCE SUPV II	23994 26083				1	28,691	11,239	1	39,930
7010 SEWAGE TREATMENT SUPERVISOR I	24145 25240				1	26,755	10,828	1	37,583
6175 PUMP MAINTENANCE SUPERVISOR	21876 24570				1	27,027	10,541	1	37,568
7950 WATER MAINTENANCE SUPV II	21876 24570				1	26,536	10,392	1	36,928
1275 CHEMIST	20380 23409				2	47,286	18,054	2	65,340
2153 CCNSTRUCTION INSPECTOR IV	20363 23054				2	49,796	19,864	2	69,660
6979 SEWER MAINTENANCE SUPV I	19819 22952				1	24,788	10,239	1	35,027
3692 ELECTRONICS TECHNICIAN SUPV	19420 22493				1	22,943	9,684	1	32,627
7945 WATER MAINTENANCE SUPV I	19184 22212				1	23,989	9,999	1	33,988
5612 PROG/ANAL I	18989 21983				1	26,144	9,703	1	35,847
3725 ENGINEERING TECHNICIAN	20868 21876				3	69,423	29,236	3	98,659
2152 CCNSTRUCTION INSPECTOR III	19535 21557				2	43,218	17,186	2	60,404
7001 SEWAGE TREATMENT PL OP II	17348 21389				9	190,969	80,260	9	271,229
6173 PUMP MAINTENANCE MECHANIC II	18187 21220				4	85,371	34,767	4	120,138
3701 ENGINEERING AIDE II	18175 20152				2	42,046	13,848	2	55,894
3693 ELECTRONICS TECHNICIAN	17683 19200				2	37,248	14,934	2	52,182
2151 CCNSTRUCTION INSPECTOR II	17009 19030				1	17,684	7,326	1	25,010
4751 MAINTENANCE MECHANIC II	15829 17850				8	145,479	63,452	8	208,931
6172 PUMP MAINTENANCE MECHANIC I	15664 17684				1	18,126	8,246	1	26,372
5101 METER READER	15494 17513				3	52,341	22,064	3	74,405
7975 WATER METER TECHNICIAN	15494 17513				2	35,169	15,797	2	50,966
4750 MAINTENANCE MECHANIC I	14989 17010				11	183,129	81,176	11	264,305
7000 SEWAGE TREATMENT PLANT OPER I	14315 16840				7	112,194	49,261	7	161,455
4455 LABORATORY TECHNICIAN I	13798 15817				1	16,133	5,540	1	21,673
4725 MAINTENANCE LABORER	13671 15402				14	215,283	94,534	14	309,817
7801 TYPIST II	12842 14864				1	15,339	6,860	1	22,199
3940 GENERAL HELPER	9640 10136				5	50,680	25,465	5	76,145
WATER & SEWAGE ADMINISTRATION					94	1,863,293	774,057	94	2,637,350



COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	NC.	SEWER, WATER AND SCLID WASTE			OTHER SOURCES			GRAND TOTAL
			SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	NO.	
325 ASST C/F ENGINEER	37888 37888	1	42,177	14,766				1	56,943
2002 CIVIL ENGINEER III	28439 34467	1	37,724	13,045				1	50,769
SCLID WASTE		2	79,901	27,811				2	107,712
SEWER, WATER AND SCLID WASTE		4	157,003	49,042	96	1,929,096	797,313	100	2,932,454

FUNC 1 COUNTY EXECUTIVE  
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

RGT YP	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	81078	89864	119913	90	108927	157003	157003	124513
83	002	OVERTIME	213	634			347			
83	003	HOLIDAY	3904	4326	5850	65	3854			5032
83	005	ANNUAL LEAVE	6386	6910	7800	75	5863			8340
83	007	HOLIDAY COMP.	352	393	557	98	551			431
83	008	SICK LEAVE	971	1142	4317	97	4213			4601
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	8675	9613	10206	105	10813			13224
83	017	OTHER SICK LEAVE			418					431
83	019	WORKMEN'S COMP.			279					288
83	020	DEATH LEAVE	333		139	150	210			143
83	099	REIMBURSEMENT - SALARIES					17214			
GROUP	TOTAL		101912	112882	149479	78	117563	157003	157003	157003
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						43123	49042	
83	075	FRINGE BENEFITS-WORKERS COMP		1747	2314	82	1919			2422
83	076	FRINGE BENEFITS-GROUP LIFE		828	1094	86	951			440
83	077	FRINGE BENEFITS-RETIREMENT		13072	22063	83	18438			28448
83	078	FRINGE BENEFITS-HOSPITALIZATIO		3069	4550	112	5115			6751
83	079	FRINGE BENEFIT-SOCIAL SECURITY		5239	7686	95	7324			8376
83	080	FRINGE BENEFIT-DENTAL		543	822	101	838			1136
83	081	FRINGE BENEFITS-DISABILITY		233	291	83	242			208
83	082	FRINGE BENEFIT-UNEMP INSURANCE		370	1101	83	922			1261
83	127	BUDGETED PROJECTS			26600	65	17308			
83	128	PROFESSIONAL SERVICES			1380000	5	73120			
GROUP	TOTAL			25102	1446521	8	126178	43123	49042	49042
GROUP 3-CONTRACTUAL SERVICES										
83	127	BUDGETED PROJECTS	26083	26786				26600	26600	26600
83	128	PROFESSIONAL SERVICES	699000	335629				836605	836605	836605
83	201	ACCOUNTING SERVICES			1000			1500	1500	1500
83	204	ADVERTISING	199	382	500	61	310	500	500	500
83	278	COMMUNICATIONS		3222	4000	73	2920	4240		
83	291	COPIER MACHINE RENTAL	1546	1500	1950	131	2571	2000		
83	340	EQUIPMENT RENTAL	589	1769	675	55	376	1010	50	50
83	342	EQUIPMENT REPAIRS & MAINT.								
83	514	MEMBERSHIP DUES & PUBLICATIONS	870	902	1110	114	1269	1579	1495	1495
83	528	MISCELLANEOUS	8	14			25			
83	574	PERSONAL MILEAGE							650	650
83	582	PRINTING		2684	1500	105	1582	5000		
83	642	RADIO RENTAL	56	53	67	323	217	71		
83	659	BLDG SPACE COST ALLOCATION	75960	97726	109971	83	91645	116569		

FUNC 1 COUNTY EXECUTIVE  
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	746	TRANSPORTATION	2748	3879	6561	77	5092	7272		
83	752	TRAVEL & CONFERENCE	3499	3460	4025	83	3347	5335	4025	3018
GROUP	TOTAL		810556	478006	131359	83	109354	1008281	871425	870418
GROUP 4-COMMODITIES										
83	842	ENGINEERING SUPPLIES	22	3	50			53	50	50
83	894	MICROFILMING & REPRODUCTIONS	17	4	50			100		
83	898	OFFICE SUPPLIES	818	644	842	83	701	895		
83	909	POSTAGE	564	2225	1482	196	2909	1645	1836	1836
GROUP	TOTAL		1421	2877	2424	148	3610	2693	1886	1886
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	501	501	450	148	669	370	370	370
GROUP	TOTAL		501	501	450	148	669	370	370	370
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							89653	89653
83	540	MICROFILM & REPRODUCTIONS							50	50
83	600	RADIO COMMUNICATIONS							73	73
*83	610	LEASED VEHICLES							6240	6240
83	640	EQUIPMENT RENTAL							360	360
83	641	CONVENIENCE COPIER								
83	670	STATIONERY STOCK							895	895
83	672	PRINT SHOP							5000	5000
83	750	TELEPHONE COMMUNICATIONS							4920	4920
83	999	DRAIN EQUIPMENT							2300	2300
GROUP	TOTAL								109491	109491
DIVISION	TOTAL		914390	619368	1730233	20	357374	1211470	1189217	1188210

\* 1983 Budget Amount includes Funding for Two (2) 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, and the Tornado Siren System.

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 planning and implementation of the County Resource Recovery and Solid Waste Disposal System and provides appropriate liaison with the 13 person citizens Solid Waste Planning Committee which was appointed by the Board of Commissioners to act as an advisory committee for the updating of the County solid waste management plan as required by Act 641 of the Public Acts of 1978.

In addition the Division also participates in various S.E.M.C.O.G. activities pertinent to sections 201 and 208 (PL92-500) planning for E.P.A. grant programs, reviews sewer and water system plans and specifications within various districts and conducts new product research and development.

PARKS & RECREATION DIVISION <sup>a</sup>				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
122			122	Other Sources Positions
122			122	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
21			21	Other Sources Positions
21			21	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
15			15	Other Sources Positions
15			15	Total Positions

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
40			40	Other Sources Positions
40			40	Total Positions

GOLF COURSES				
CP	REQ	REC	TOT	CHF.-GOLF COURSE OPERATIONS
				Budgeted Positions
46			46	Other Sources Positions
46			46	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.

ADMINISTRATION				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIVISION
				Budgeted Positions
21			21	Other Sources Positions
21			21	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
	1			1	Mgr.-Parks & Recreation Division
	1			1	Asst. Mgr.-Parks & Recreation Division
	1			1	Chief-Parks Operations
	1			1	Chief-Golf Course Operations
	1			1	Park Supervisor-Golfb
	1			1	Public Communications Officer-P & R
	1			1	Recreation Supervisor-P & R
	1			1	Secretary II
	2			2	Parks Helper <sup>c</sup>
	1			1	Student
	11			11	Total Positions

BUD	O/S	REQ	REC	TOT	ACCOUNTING & ADMINISTRATIVE SERVICES <sup>a</sup>
	1			1	Chf.-Parks & Rec. Adm. Services
	1			1	Accountant II
	1			1	Employee Records Specialist
	1			1	Account Clerk II
	1			1	Account Clerk I
	3			3	Typist II
	8			8	Total Positions

BUD	O/S	REQ	REC	TOT	DESIGN AND DEVELOPMENT <sup>a</sup>
	1			1	Chf.-Design & Development-P & R
	1			1	Engineering Aide I
	2			2	Total Positions

- a) For Budget purposes all positions show under Administration unit on salaries pages.  
b) Position supervises the Pro Shops of four golf courses.  
c) Positions show in Administration part-time unit on salaries pages.

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
15			15	Other Sources Positions
15			15	Total Positions

BUD	O/S	REQ	REC	TOT	MOBILE RECREATION
	1			1	Recreation Supervisor-P & R
	2			2	Parks Helper <sup>b</sup>
	3			3	Total Positions

BUD	O/S	REQ	REC	TOT	WATERFORD OAKS <sup>a</sup>
	1			1	Park Supervisor
	1			1	General Maint. Mech.-P & R
	1			1	Parks Maintenance Aide
	2			2	Gate Attendant <sup>c</sup>
	2			2	Parks Helper <sup>c</sup>
	7			7	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD YOUTH ACT. CENTER (Y.A.C.)
	1			1	Recreation Supervisor-P & R
	1			1	General Maintenance Mechanic-P & R
	1			1	Parks Maintenance Aide
	1			1	Typist II
	1			1	Parks Helper <sup>d</sup>
	5			5	Total Positions

- a) For organizational purposes, the full-time unit of Waterford Oaks and the part-time units of Waterford Oaks Activities Center and Waterford Oaks Wave Pool are combined under one unit on the organizational chart.
- b) Positions show in Mobile Recreation part-time unit on salaries pages.
- c) Positions show in Waterford Oaks part-time unit on salaries pages.
- d) Position shows in Springfield Y.A.C. part-time unit on salaries pages.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
40			40	Other Sources Positions
40			40	Total Positions

BUD	O/S	REQ	REC	TOT	ADDISON OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supervisor
	1			1	Grounds Equip. Mech.
	1			1	General Maint. Mech.-P&R
	1			1	Groundskeeper II
	2			2	Parks Maintenance Aide
	1			1	Groundskeeper I
	2			2	Gate Attendant <sup>b</sup>
	10			10	Total Positions

BUD	O/S	REQ	REC	TOT	INDEPENDENCE OAKS
	1			1	Park Supervisor
	1			1	Asst. Park Supervisor
	1			1	General Maint. Mech.-P & R
	1			1	Grounds Equip. Mech.
	1			1	Parks Naturalist
	3			3	Parks Maintenance Aide
	2			2	Gate Attendant <sup>c</sup>
	10			10	Total Positions

BUD	O/S	REQ	REC	TOT	GROVELAND OAKS
	1			1	Park Supervisor
	1			1	General Maint. Mech.-P&R
	1			1	Grounds Equip. Mech.
	1			1	Parks Maintenance Aide
	7			7	Parks Helper <sup>d</sup>
	11			11	Total Positions

BUD	O/S	REQ	REC	TOT	TECHNICAL SUPPORT
	1			1	Parks Maintenance Supv.
	3			3	Skilled Maint. Mech. II
	1			1	General Maint. Mech.-P&R
	1			1	Auto Mechanic II
	1			1	Maintenance Laborer
	1			1	Clerk I
	1			1	Parks Helper <sup>a</sup>
	9			9	Total Positions

- a) Position shows in Technical Support part-time unit on salaries pages.  
 b) Positions show in Addison Oaks part-time unit on salaries pages.  
 c) Positions show in Independence Oaks part-time unit on salaries pages.  
 d) Positions show in Groveland Oaks part-time unit on salaries pages.



## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4803 MGR-PARKS & RECREATION DIV	39346 45847				1	47,681	14,530	1	62,211
738 ASST MGR-PARKS & REC DIV	29615 36256				1	37,706	12,573	1	50,279
1696 CHF-PARK & REC ADMIN SRV	28103 32140				1	32,845	11,097	1	43,942
1693 CHF-DESIGN & DEVELOPMENT-P&R	26422 30461				1	30,461	11,709	1	42,170
1710 CHF-PARK OPERATIONS	26422 30461				1	32,289	11,872	1	44,161
1667 CHF-GOLF COURSE OPERATIONS	25035 28612				1	29,757	11,502	1	41,259
5855 PUB COMMUNICATIONS OFF-P&R	25035 28612				1	28,612	9,476	1	38,088
26 ACCCUNTANT II	21539 24570				1	24,051	7,462	1	31,513
5293 PARK SUPV	20041 24081				1	24,868	10,076	1	34,944
6262 RECREATION SUPERVISOR - P & R	20363 23729				1	21,735	7,309	1	29,044
51 ACCCUNT CLERK II	16226 18244				1	17,925	5,847	1	23,772
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244				1	18,644	5,220	1	23,864
6452 SECRETARY II	16226 18244				1	18,672	6,193	1	24,865
3700 ENGINEERING AIDE I	14979 17161				1	15,591	6,606	1	22,197
50 ACCCUNT CLERK I	13865 15883				1	16,317	6,748	1	23,065
7801 TYPIST II	12842 14864				3	42,906	15,763	3	58,669
7205 STUDENT	4315 4315				1	4,315	294	1	4,609
ADMINISTRATION					19	444,375	154,277	19	598,652
5270 PARKS MAINTENANCE SUPERVISOR	19819 22952				1	21,806	8,666	1	30,472
974 AUTOMOBILE MECHANIC II	18302 20322				1	21,268	8,773	1	30,041
7056 SKILLED MAINT MECHANIC II	18623 19882				3	59,975	25,587	3	85,562
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	17,356	6,031	1	23,387
4725 MAINTENANCE LABORER	13671 15402				1	15,402	7,207	1	22,609
2025 CLERK I	11162 11832				1	11,748	5,400	1	17,148
TECHNICAL SUPPORT					8	147,555	61,664	8	209,219
5293 PARK SUPV	20041 24081				1	25,526	9,898	1	35,424
767 ASST PARK SUPERVISOR	16167 20208				1	20,612	8,834	1	29,446
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,262	7,780	1	26,042
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	17,904	8,043	1	25,947
4026 GROUNDSKEEPER II	15643 17549				1	18,028	7,709	1	25,737
5266 PARKS MAINTENANCE AIDE	14343 16078				2	33,114	11,920	2	45,034
4025 GROUNDSKEEPER I	13811 15677				1	15,677	7,253	1	22,930
ADDISON CAKS					8	149,123	61,437	8	210,560
5293 PARK SUPV	20041 24081				1	25,035	10,125	1	35,160
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,262	8,150	1	26,412
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,145	8,115	1	26,260

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

PAT330BR

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES			GRAND TOTAL
		SALARY BUDGET		+ - - -		SALARY	FRINGE	NO.	
		NO.	SALARY	FRINGE	NO.				
5266 PARKS MAINTENANCE AIDE	14343 16078				1	15,212	6,889	1	22,101
GROVELAND OAKS					4	76,654	33,279	4	109,933
5293 PARK SUPV	20041 24081				1	25,044	10,128	1	35,172
5291 PARKS NATURALIST	18512 21539				1	21,970	7,537	1	29,507
767 ASST PARK SUPERVISOR	16167 20208				1	21,016	8,751	1	29,767
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,620	7,884	1	26,504
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,620	8,254	1	26,874
5266 PARKS MAINTENANCE AIDE	14343 16078				3	48,878	17,650	3	66,528
INDEPENDENCE OAKS					8	154,148	60,204	8	214,352
4050 GROUNDSKEEPER CREW CHIEF	17963 18994				1	19,374	6,782	1	26,156
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	17,040	7,424	1	24,464
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,586	9,243	1	26,829
5266 PARKS MAINTENANCE AIDE	14343 16078				1	15,212	6,889	1	22,101
7176 STOREKEEPER II	12842 14864				1	13,345	6,345	1	19,690
WHITE LAKE CAKS					5	83,557	35,683	5	119,240
4050 GROUNDSKEEPER CREW CHIEF	17963 18994				1	19,374	8,474	1	27,848
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	17,040	7,424	1	24,464
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,262	8,150	1	26,412
5266 PARKS MAINTENANCE AIDE	14343 16078				1	16,078	7,512	1	23,590
7176 STOREKEEPER II	12842 14864				1	14,864	6,642	1	21,506
GLEN CAKS					5	85,618	38,202	5	123,820
4050 GROUNDSKEEPER CREW CHIEF	17963 18994				1	19,374	8,474	1	27,848
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,407	8,024	1	26,431
7176 STOREKEEPER II	12842 14864				1	13,345	6,345	1	19,690
RED OAKS GOLF COURSE					3	51,126	22,843	3	73,969
7176 STOREKEEPER II	12842 14864				1	13,345	6,345	1	19,690
RED CAKS DRIVING RANGE					1	13,345	6,345	1	19,690
4050 GROUNDSKEEPER CREW CHIEF	17963 18994				1	19,754	8,213	1	27,967
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,177	6,433	1	24,610
4020 GROUNDS EQUIPMENT MECHANIC	16172 17904				1	18,262	6,458	1	24,720
5266 PARKS MAINTENANCE AIDE	14343 16078				2	32,392	11,712	2	44,104

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

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7176 STOREKEEPER II	12842 14864				1	13,345	6,345	1	19,690
SPRINGFIELD OAKS					6	101,930	39,161	6	141,091
6262 RECREATION SUPERVISOR - P & R	20363 23729				1	23,729	9,744	1	33,473
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,173	7,771	1	25,944
5266 PARKS MAINTENANCE AIDE	14343 16078				1	15,462	5,641	1	21,103
7801 TYPIST II	12842 14864				1	13,941	4,799	1	18,740
SPRINGFIELD YAC					4	71,305	27,955	4	99,260
5293 PARK SUPV	20041 24081				1	26,489	10,550	1	37,039
3959 GENERAL MAINT MECHANIC-P&R	16172 17904				1	18,110	8,105	1	26,215
5266 PARKS MAINTENANCE AIDE	14343 16078				1	16,678	5,974	1	22,652
WATERFORD OAKS ACTIVITIES CNTR					3	61,277	24,629	3	85,906
6262 RECREATION SUPERVISOR - P & R	20363 23729				1	21,768	8,802	1	30,570
MCBIL REC & SPECIAL ACTIVITIES					1	21,768	8,802	1	30,570
5290 PARKS HELPER	9572 11479				2	20,418	10,862	2	31,280
ADMINISTRATOR (PT)					2	20,418	10,862	2	31,280
5290 PARKS HELPER	9572 11479				1	10,209	5,431	1	15,640
TECHNICAL SUPPORT (PT)					1	10,209	5,431	1	15,640
3930 GATE ATTENDANT	6968 6968				2	13,936	8,966	2	22,902
ADDISON OAKS (PT)					2	13,936	8,966	2	22,902
5290 PARKS HELPER	9572 11479				7	71,463	38,017	7	109,480
GROVELAND OAKS (PT)					7	71,463	38,017	7	109,480
3930 GATE ATTENDANT	6968 6968				2	13,936	8,966	2	22,902
INDEPENDENCE OAKS (PT)					2	13,936	8,966	2	22,902

## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
5290 PARKS HELPER	9572 11479				6	61,254	32,586	6	93,840
WHITE LAKE CAKS (PT)					6	61,254	32,586	6	93,840
5290 PARKS HELPER	9572 11479				6	61,254	32,586	6	93,840
GLEN CAKS (PT)					6	61,254	32,586	6	93,840
5290 PARKS HELPER	9572 11479				6	61,254	32,586	6	93,840
REC CAKS GOLF COURSE (PT)					6	61,254	32,586	6	93,840
5290 PARKS HELPER	9572 11479				3	30,627	16,293	3	46,920
RED CAKS DRIVING RANGE (PT)					3	30,627	16,293	3	46,920
5290 PARKS HELPER	9572 11479				5	51,045	27,155	5	78,200
SPRINGFIELD CAKS (PT)					5	51,045	27,155	5	78,200
5290 PARKS HELPER	9572 11479				1	10,209	5,431	1	15,640
SPRINGFIELD YAC (PT)					1	10,209	5,431	1	15,640
5290 PARKS HELPER	9572 11479				2	20,418	10,862	2	31,280
3930 GATE ATTENDANT	6968 6968				2	13,936	8,966	2	22,902
WATERFORD CAKS ACT CENTER (PT)					4	34,354	19,828	4	54,182
5290 PARKS HELPER	9572 11479				2	20,418	10,862	2	31,280
MOBILE REC & SPEC ACT (PT)					2	20,418	10,862	2	31,280
PARKS AND RECREATION					122	1,922,158	824,050	122	2,746,208

Function: County Executive

Department: Public Works

Division: Parks and Recreation

Under Act 261, Public Acts 1965, the Parks and Recreation Commission has been created by resolution of the Oakland County Board of Commissioners 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 comprises the functions of the Day Use and Camping Parks, Golf Courses, Recreation Activities, Design and Development and Accounting and Administration Units.

AVIATION DIVISION				
CP	REQ	REC	TOT	MANAGER-AVIATION
				Budgeted Positions
15			15	Other Sources Positions
15			15	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
	1			1	Manager-Aviation
	1			1	Secretary II
	2			2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY  
Airport Manager<sup>b</sup>

BUD	O/S	REQ	REC	TOT	MAINTENANCE & CRASH, FIRE, RESCUE <sup>a</sup>
	1			1	Chf.-Airport Maintenance
	5			5	Airport Maintenance Mechanic II
	3			3	Airport Maintenance Mechanic I
	1			1	Maintenance Laborer
	10			10	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS <sup>a</sup>
	1			1	Chf.-Airport Operations-Pontiac
	1			1	Airport Clerk
	1			1	Student
	3			3	Total Positions

a) For budget purposes all units are combined on salaries pages.

b) Non-County position.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	AVIATION DIVISION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4783 MGR-AVIATION	39346 45847				1	50,344	17,341	1	67,685
1610 CHF-AIRPORT OPER-PONTIAC	21382 27280				1	27,815	11,409	1	39,224
1686 CHF-AIRPORT MAINTENANCE	19909 25807				1	26,839	10,737	1	37,576
234 AIRPORT MAINT MECHANIC II	18622 19882				5	103,784	41,853	5	145,637
6452 SECRETARY II	16226 18244				1	17,715	7,484	1	25,199
232 AIRPORT MAINT MECHANIC I	16172 17906				3	57,624	24,501	3	82,125
230 AIRPORT CLERK	15031 17724				1	17,038	5,765	1	22,803
4725 MAINTENANCE LABORER	13671 15402				1	14,537	6,940	1	21,477
7205 STUDENT	4315 4315				1	4,315	294	1	4,609
ADMINISTRATION					15	320,011	126,324	15	446,335
AVIATION DIVISION					15	320,011	126,324	15	446,335

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
20			20	Budgeted Positions
				Other Sources Positions
20			20	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager of Planning
1				1	Planning Technician
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	STATISTICAL DATA
1				1	Associate Planner
3				3	Assistant Planner
1				1	Typist II
5				5	Total Positions

BUD	O/S	REQ	REC	TOT	MAPPING
1				1	Planning Technician
4				4	Engineering Aide II
1				1	Engineering Aide I
1				1	Photo. Micro. Equip. Op. I <sup>a</sup>
1				1	Clerk II
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	ZONING
1				1	Associate Planner
1				1	Typist II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	REGIONAL REVIEW
1				1	Assistant Planner
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY PROJECTS
2				2	Associate Planner
2				2	Total Positions

a) Three-fourths (3/4) funded part-time eligible position.



## COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
4799 MGR-PLANNING	29615 36256	1	39,003	12,828		1	51,831
5475 PLANNING TECHNICIAN	19819 22952	1	24,788	9,284		1	34,072
ADMINISTRATION		2	63,791	22,112		2	85,903
900 ASSOCIATE PLANNER	26422 30461	2	57,755	20,884		2	78,639
COMMUNITY PROJECTS		2	57,755	20,884		2	78,639
900 ASSOCIATE PLANNER	26422 30461	1	32,289	10,031		1	42,320
7801 TYPIST II	12842 14864	1	14,864	6,052		1	20,916
ZONING		2	47,153	16,083		2	63,236
5475 PLANNING TECHNICIAN	19819 22952	1	23,402	9,273		1	32,675
3701 ENGINEERING AIDE II	18175 20192	4	79,818	30,997		4	110,815
3700 ENGINEERING AIDE I	14979 17161	1	17,161	5,862		1	23,023
2026 CLERK II	12507 14524	1	14,418	6,618		1	21,036
5400 PHOTO MICRO EQUIP OPERATOR I	12507 14524	1	9,759	5,019		1	14,778
MAPPING		8	144,558	57,769		8	202,327
900 ASSOCIATE PLANNER	26422 30461	1	31,597	11,531		1	43,128
775 ASST PLANNER	23321 27563	3	83,527	29,429		3	112,956
7801 TYPIST II	12842 14864	1	14,543	4,957		1	19,500
STATISTICAL DATA		5	129,667	45,917		5	175,584
775 ASST PLANNER	23321 27563	1	27,380	8,676		1	36,056
REGIONAL REVIEW		1	27,380	8,676		1	36,056
PLANNING		20	470,304	171,441		20	641,745

FUNC 1 COUNTY EXECUTIVE  
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

RGY	OBJT	ACCOUNT	1980	1981	1982		ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	309976	350115	391490	79	311025	470304	470304	396288
83	002	OVERTIME	882	5789			87			
83	003	HOLIDAY	15213	16963	19096	59	11381			16015
83	005	ANNUAL LEAVE	20704	22057	25463	78	20084			26541
83	006	OVERTIME COMP.					111			
83	007	HOLIDAY COMP.	1211	1468	1819	69	1271			1373
83	008	SICK LEAVE	15274	16805	14096	85	12074			14643
83	010	RETROACTIVE	316	220			79			
83	012	JURY DUTY		110						
83	014	OTHER (MISC.)	1246	1295			223			
83	015	SERVICE INCREMENT	6802	8684	8967	85	7636			12698
83	016	SUMMER HELP	11834	13134			15894			
83	017	OTHER SICK LEAVE			1365					1373
83	018	EMERGENCY SALARY	4603	1173			947			
83	019	WORKMEN'S COMP.			910					916
83	020	DEATH LEAVE	354	798	454	4	23			457
GROUP	TOTAL		388416	438611	463660	82	380835	470304	470304	470304
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						152080	171441	
83	075	FRINGE BENEFITS-WORKERS COMP		5414	5918	76	4499			5993
83	076	FRINGE BENEFITS-GROUP LIFE		3248	3582	79	2861			1396
83	077	FRINGE BENEFITS-RETIREMENT		46418	68437	72	49587			85220
83	078	FRINGE BENEFITS-HOSPITALIZATIO		20638	24870	99	24711			37106
83	079	FRINGE BENEFIT-SOCIAL SECURITY		27359	30663	76	23334			31250
83	080	FRINGE BENEFIT-DENTAL		3403	4509	83	3755			6071
83	081	FRINGE BENEFITS-DISABILITY		859	903	75	681			625
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1423	3416	79	2717			3780
83	128	PROFESSIONAL SERVICES			1060	89	950			
GROUP	TOTAL			108763	143358	78	113095	152080	171441	171441
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	20773	8923				4600	4600	4600
83	204	ADVERTISING		132	500			500	500	500
83	278	COMMUNICATIONS		6497	7487	70	5246			
83	291	COPIER MACHINE RENTAL	2409	2756	2750	91	2511			
83	302	DATA PROCESSING	4701	6533	10593	56	5943			
83	303	DATA PROCESS-DEVELOPMENT	12798	2304						
83	340	EQUIPMENT RENTAL	2946	2748	3000	77	2338			
83	342	EQUIPMENT REPAIRS & MAINT.	125	210	2250	7	169		250	250
83	504	MAINTENANCE DEPARTMENT CHARGES	1125	4883			7433			
83	514	MEMBERSHIP DUES & PUBLICATIONS	791	1699	1150	229	2638			
83	574	PERSONAL MILEAGE							250	
83	582	PRINTING	41946	51496	54360	20	11257	37854	7500	7500
83	659	BLDG SPACE COST ALLOCATION	49199	54219	61035	83	50863	64697		

FUNC 1 COUNTY EXECUTIVE  
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

AGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	704	SPECIAL PROJECTS								
83	746	TRANSPORTATION	3598	3607	3800	100	3829	4838		
83	752	TRAVEL & CONFERENCE	1381	2119	2753	103	2844	3620	2753	2064
GROUP	TOTAL		141791	148125	149678	65	98192	144905	22023	21334
GROUP 4-COMMODITIES										
83	801	AERIAL MYLAR PRODUCTS	25989	45617	52440	66	34977	55586		
83	827	DRAFTING SUPPLIES & MAPS	9355	8318	11578	68	7879	10028	9000	9000
83	894	MICROFILMING & REPRODUCTIONS	344	268	400	26	105	637		
83	895	MODEL SHOP SUPPLIES	16	533	250	1	3	250	250	250
83	898	OFFICE SUPPLIES	1831	1911	2128	53	1131	2242		
83	908	PHOTOGRAPHIC SUPPLIES	6903	1876	1240	45	562	4289	2000	2000
83	909	POSTAGE	3512	4083	5149	55	2840	5669	3100	3100
GROUP	TOTAL		47950	62607	73185	64	47495	78701	14350	14350
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY		1437	700	204	1433	3000	1000	1000
GROUP	TOTAL			1437	700	204	1433	3000	1000	1000
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							63605	63605
83	360	COMPUTER SERVICES-OPERATIONS							8073	8073
83	540	MICROFILM & REPRODUCTIONS							52840	52840
83	640	EQUIPMENT RENTAL							2750	2750
83	641	CONVENIENCE COPIER							3720	3720
83	670	STATIONERY STOCK							2128	2128
83	672	PRINT SHOP							20000	20000
83	750	TELEPHONE COMMUNICATIONS							8364	8364
GROUP	TOTAL								161480	161480
DIVISION	TOTAL		578157	759543	830581	77	641051	848990	840598	839909

DEPARTMENTAL STATISTICS

Function: County Executive

Department: Public Works

Division: Planning

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>Activity</u>			
Zoning Cases Processed	225	172	181
Farmland & Open Space			
Petitions Reviewed	9	6	8
Master Plans Reviewed	3	2	2
Zoning Coordinating			
Committee Presentations	20	15	14
Aerial Mylars Produced	1,198	995	1,393
Property Description New			
Land Parcels Mapped	11,670	11,763	5,705
Plats Processed	108	101	44
Aerial Enlargements Made	756	613	369
Statistical Data Clients			
Served	421	507	646
Street Index Maps Produced	*	50,000	50,000
A-95 Applications Reviewed	179	151	107
SEMCOG Committee Meetings			
Attended	49	53	50+
General Assembly & Ex.			
Comm. Mtgs. Attended	10	12	12
Board Committee Briefings			
Given	2	5	7
Executive Briefings Given	9	7	5
Regional Review Newsletters			
Published	23	21	21
Local Assistance Requests			
Handled	5	6	5
Interdepartmental Assistance			
Requests Handled	32	25	31
Map Customers Served			
(receipts written)	2,664	2,381	1,724

The principal functions of the Division of Planning are to:

Prepare plans for orderly development of land within the County; provide development data to public and private sector users; advise County and municipalities of actions being taken by regional council of governments; monitor and coordinate the use of land along municipal boundaries; assist municipalities in resolving local development problems; provide accurate property maps and aerial photos of all land parcels within the County's 900 square miles.

\*First year activity was performed, or the first year records were kept to track the performance.

COMMUNITY DEVELOPMENT & PROPERTY MANAGEMENT				
CP	REQ	REC	TOT	MANAGER-COMMUNITY DEVELOPMENT
6			6	Budgeted Positions
14			14	Other Sources Positions
20			20	Total Positions

ADMINISTRATION				
BUD	O/S	REQ	REC	TOT
1				1 Manager-Community Development <sup>a</sup>
1				1 Office Leader <sup>b,4</sup>
2				2 Typist II <sup>c,5</sup>
2	2			4 Total Positions

FINANCE				
BUD	O/S	REQ	REC	TOT
1				1 Financial Off.-Comm. Dev. <sup>c</sup>
1				1 Total Positions

PLANNING & EVALUATION				
BUD	O/S	REQ	REC	TOT
1				1 Assistant Planner <sup>c</sup>
1				1 Total Positions

PROPERTY MANAGEMENT <sup>d</sup>				
CP	REQ	REC	TOT	
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

OPERATIONS				
BUD	O/S	REQ	REC	TOT
1				1 Chief-Comm. Dev. Operations <sup>c,8</sup>
1				1 Total Positions

INFORMATION & EDUCATION				
BUD	O/S	REQ	REC	TOT
1				1 Comm. Dev. Technician IIIC
1				1 Total Positions

PROPERTY MANAGEMENT ADMIN. <sup>e</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Property Management Supervisor <sup>h</sup>
1				1 Total Positions

HOME IMPROVEMENT <sup>c,6</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Comm. Dev. Tech. III
3				3 Comm. Dev. Tech. II
1				1 Comm. Dev. Tech. I
5				5 Total Positions

BLOCK GRANT COMPLIANCE				
BUD	O/S	REQ	REC	TOT
1				1 Comm. Dev. Tech. IIIC
1				1 Total Positions

EASEMENT, LEASE & SALE				
BUD	O/S	REQ	REC	TOT
1				1 Property Management Tech. II
1				1 Total Positions

PROP., SEARCH & TITLE				
BUD	O/S	REQ	REC	TOT
1				1 Property Management Tech. III <sup>6</sup>
1				1 Total Positions

SPECIAL PROJECTS <sup>c,7</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Comm. Dev. Tech. III <sup>1</sup>
1				1 Account Clerk <sup>1h</sup>
2				2 Total Positions

PROPERTY INVENTORY				
BUD	O/S	REQ	REC	TOT
1				1 Property Management Tech. II <sup>h</sup>
1				1 Total Positions

- a) Salaries pages show position in Property Management unit; Contra-Account position with 90% reimbursed by the Housing & Community Development Grant.
- b) Salaries pages show position in Property Management unit; Contra-Account position with 80% reimbursed by the Housing & Community Development Grant.
- c) Salaries pages show position(s) in Housing & Community Development Grant unit.
- d) Salaries pages show position in Property Management unit.
- e) Recommend unit be retitled from Housing Rehabilitation.
- f) Recommend creation of new unit.
- g) Recommend position be retitled from Chief-Housing & Property Management.
- h) Recommend position(s) be transferred from Finance unit.
- i) Recommend position be transferred from Home Improvement unit. Position upwardly reclassified from Comm. Dev. Tech. II.
- j) Personnel Committee recommended deletion of position 11/15/82.
- k) Should vacancy occur, positions and funding frozen per Personnel and Finance Committee actions.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PROPERTY MANAGEMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4788 MGR-COMMUNITY DEVELOPMENT	36907 43405	1	47,750	13,363			1	61,113	
5651 PROPERTY MANAGEMENT SUPV	23321 27563	1	30,319	10,433			1	40,752	
5653 PROPERTY MGT TECH II	20192 23220	3	75,009	25,183			3	100,192	
5255 OFFICE LEADER	14864 16883	1	17,221	7,355			1	24,576	
PROPERTY MANAGEMENT		6	170,299	56,334			6	226,633	
1670 CHF-COMM DEV CP	27305 32365				1	35,191	10,536	1	45,727
3760 FINANC OFCR-COMM DEVEL	26602 29753				1	29,753	10,283	1	40,036
775 ASST PLANNER	23321 27563				1	27,563	10,051	1	37,614
2138 COMM DEVEL TECH III	23321 27563				3	82,534	30,114	3	112,648
2137 COMMUNITY DEVELOPMENT TECH II	20192 23220				4	90,943	33,125	4	124,068
2136 COMMUNITY DEVELOPMENT TECH I	17135 19200				1	18,942	7,505	1	26,447
50 ACCUNT CLERK I	13865 15883				1	15,883	7,002	1	22,885
7801 TYPIST II	12842 14864				2	28,209	12,328	2	40,537
HOUSING & COMM DEVELCP GRANT					14	329,018	120,944	14	449,962
PROPERTY MANAGEMENT		6	170,299	56,334	14	329,018	120,944	20	676,595

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	84322	142625	126117	113	143039	170299	170299	136407
83	002	OVERTIME					334			
83	003	HOLIDAY	4156	7249	6152	94	5821			5513
83	005	ANNUAL LEAVE	6862	12987	8203	137	11247			9136
83	006	OVERTIME COMP.		33			48			
83	007	HOLIDAY COMP.	382	765	586	88	520			473
83	008	SICK LEAVE	3123	5091	4541	49	2233			5040
83	010	RETROACTIVE								
83	014	OTHER (MISC.)		1924			118			
83	015	SERVICE INCREMENT	6041	12687	11001	137	15158			12784
83	016	SUMMER HELP		4609			1789			
83	017	OTHER SICK LEAVE			439					473
83	019	WORKMEN'S COMP.			293					315
83	020	DEATH LEAVE			146					158
83	099	REIMBURSEMENT - SALARIES	68563-	77163-	88927-	77	69102-	56752-	56752-	56752-
GROUP	TOTAL		36323	110807	68551	162	111204	113547	113547	113547
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						49696	56334	
83	075	FRINGE BENEFITS-WORKERS COMP		1406	934	115	1081			472
83	076	FRINGE BENEFITS-GROUP LIFE		1322	1231	113	1398			505
83	077	FRINGE BENEFITS-RETIREMENT		21233	23243	134	31258			30858
83	078	FRINGE BENEFITS-HOSPITALIZATIO		6730	10978	89	9795			10218
83	079	FRINGE BENEFIT-SOCIAL SECURITY		10919	9353	130	12162			10562
83	080	FRINGE BENEFIT-DENTAL		1393	2358	75	1771			2123
83	081	FRINGE BENEFITS-DISABILITY		377	307	133	411			227
83	082	FRINGE BENEFIT-UNEMP INSURANCE		614	1161	136	1582			1369
83	099	REIMBURSEMENT-FRINGE BENEFITS		16996-	23049-	86	19829-	15804-	17911-	17911-
GROUP	TOTAL			26999	26516	149	39628	33892	38423	38423
GROUP 3-CONTRACTUAL SERVICES										
83	208	APPRAISAL FEES		334				500	500	500
83	278	COMMUNICATIONS		2470	6048	29	1759	2200		
83	291	COPIER MACHINE RENTAL	418	362	485	120	585	1000		
83	302	DATA PROCESSING		218				5500		
83	340	EQUIPMENT RENTAL		207	275	117	322	414		
83	504	MAINTENANCE DEPARTMENT CHARGES	100	783			121			
83	514	MEMBERSHIP DUES & PUBLICATIONS			88	160	141	140	140	140
83	528	MISCELLANEOUS	20				9			
83	574	PERSONAL MILEAGE							500	500
83	582	PRINTING		14			70			
83	659	BLDG SPACE COST ALLOCATION	2334	4401	31812	83	26510	20163		
83	746	TRANSPORTATION	592	3453	2697	142	3853	3600		
83	752	TRAVEL & CONFERENCE	57	808	380	395	1505	800	380	285

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE  
DIV 6 PROPERTY MANAGEMENT

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP TOTAL			3521	13050	41785	83	34875	34317	1520	1425
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS		540			2203	1590		
83	898	OFFICE SUPPLIES	330	521	1248	33	416	1500		
GROUP TOTAL			330	1061	1248	209	2618	3090		
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY		494						
GROUP TOTAL				494						
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							9046	9046
83	360	COMPUTER SERVICES-OPERATIONS							3600	3600
83	540	MICROFILM & REPRODUCTIONS							1590	1590
*83	610	LEASED VEHICLES							3600	3600
83	640	EQUIPMENT RENTAL							414	414
83	641	CONVENIENCE COPIER							1000	1000
83	670	STATIONERY STOCK							1000	1000
83	750	TELEPHONE COMMUNICATIONS							2541	2541
GROUP TOTAL									22791	22791
DIVISION TOTAL			40174	152411	138100	136	188326	184846	176281	176186

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



Function: County Executive

Department: Public Works

Division: Property Management

The Property Management Division is responsible for the administration of the County real estate portfolio including sales, purchase and lease of land and facilities and conducting property and title searches. The Division provides home counselling to the general public with special emphasis on low income families. In addition, the Division administers the Housing and Community Development Program, which oversees the distribution of Federal funds to local communities and agencies for the improvement of housing and supportive public facilities.

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
1			1	Budgeted Positions
				Other Sources Positions
1			1	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Public Works
					Secretary III <sup>a</sup>
1				1	Total Positions

a) Position funded 1/2 by Human Services Administration, 1/2 by Public Works Administration, but included in position count in Human Services Administration only.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3100 DIR-DEPT OF PUB WKS	45988 51097	1	54,163	15,789			1	69,952
6453 SECRETARY III	17051 19743		10,604	4,200				14,804
ADMINISTRATION		1	64,767	19,989			1	84,756
ADMINISTRATION		1	64,767	19,989			1	84,756

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	50635	54848	59595	80	48075	64767	64767	59644
83	003	HOLIDAY	1833	2449	415	405	1683			345
83	005	ANNUAL LEAVE		508	553	75	418			573
83	007	HOLIDAY COMP.		40	39	76	30			30
83	008	SICK LEAVE		289	306	75	232			316
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	1743	1909	2930	62	1839			3799
83	017	OTHER SICK LEAVE		19	30	73	22			30
83	019	WORKMEN'S COMP.		10	20	75	15			20
83	020	DEATH LEAVE		10	10	70	7			10
GROUP	TOTAL		54211	60083	63898	81	52321	64767	64767	64767
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						17457	19989	
83	075	FRINGE BENEFITS-WORKERS COMP		168	177	168	297			179
83	076	FRINGE BENEFITS-GROUP LIFE		463	460	83	384			177
83	077	FRINGE BENEFITS-RETIREMENT		6963	9431	79	7508			11735
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2110	2382	94	2257			3459
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2613	2872	95	2748			3062
83	080	FRINGE BENEFIT-DENTAL		416	558	80	448			771
83	081	FRINGE BENEFITS-DISABILITY		123	124	81	101			86
83	082	FRINGE BENEFIT-UNEMP INSURANCE		201	471	81	382			520
83	128	PROFESSIONAL SERVICES			500					
GROUP	TOTAL			13057	16975	83	14126	17457	19989	19989
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	18900	21587				500	500	500
83	291	COPIER MACHINE RENTAL	337	335	400	68	273	480		
83	340	EQUIPMENT RENTAL	316	277	276	68	188	295		
83	504	MAINTENANCE DEPARTMENT CHARGES	188	11						
83	514	MEMBERSHIP DUES & PUBLICATIONS	222	265	250	71	178	297	297	297
83	574	PERSONAL MILEAGE								
83	582	PRINTING	55	75	80	13	11	85		
83	659	BLDG SPACE COST ALLOCATION		6465	7267	83	6057	7703		
83	746	TRANSPORTATION	2203	2821	3501	53	1861	3700		
83	752	TRAVEL & CONFERENCE	1267	1265	1400	116	1628	1686	1400	1050
GROUP	TOTAL		23488	33100	13174	77	10195	14746	2197	1847
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	200	217	250	37	95	265		
83	909	POSTAGE								

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

RGT YR	OBJT CODE	ACCOUNT NAME	1980	1981	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
			EXPENDITURE	EXPENDITURE	APPROP.	%SPENT			
GROUP 4-COMMODITIES									
GROUP TOTAL			200	217	250	37	95	265	
GROUP 5-CAPITAL OUTLAY									
83	998	MISC CAPITAL OUTLAY	760	376					
GROUP TOTAL			760	376					
GROUP 6-INTERNAL SERVICES									
83	310	BLDG SPACE COST ALLOCATION						7096	7096
*83	610	LEASED VEHICLES						3501	3501
83	640	EQUIPMENT RENTAL						276	276
83	641	CONVENIENCE COPIER						440	440
83	670	STATIONERY STOCK						265	265
83	672	PRINT SHOP						85	85
GROUP TOTAL								11663	11663
DIVISION TOTAL			78660	106833	94297	81	76737	97235	98266

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

Function: County Executive

Department: Public Works

Division: Administration

As provided in Section 13 of Public Act 139 of 1973, the Public Works Administration Division administrates and coordinates the Division of Property Management (including the Community Development Block Grant); Planning; Sewer, Water and Solid Waste; and Airports. In addition, this Division is also the liaison between the County Executive Office and the Parks and Recreation Commission.

PERSONNEL

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	62,187	19,087	81,274					2	81,274
MERIT SYS ADM RES & PER PRG	4	129,728	45,212	174,940					4	174,940
EMPLOYEE RELATIONS	13	303,952	104,893	408,845					13	408,845
SELECTION PLACEMENT & E E C	15	329,009	116,106	445,115					15	445,115
PERSONNEL	34	824,876	285,298	1,110,174					34	1,110,174

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

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
13			13	Budgeted Positions
				Other Sources Positions
13			13	Total Positions

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS				
CP	REQ	REC	TOT	ASST. DIRECTOR OF PERSONNEL
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MGR.-SELECTION, PLACEMENT & E.E.O.
16		(1)	15	Budgeted Positions
				Other Sources Positions
16		(1)	15	Total Positions



FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 AP PROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	581645	665049	714361	80	577171	848326	848326	706518
83	002	OVERTIME	3534	7827			1244			
83	003	HOLIDAY	27160	31500	32489	64	20813			26490
83	004	HOLIDAY OVERTIME		1036						
83	005	ANNUAL LEAVE	31277	36318	43139	89	38657			43898
83	007	HOLIDAY COMP.	2232	2737	3082	76	2372			2271
83	008	SICK LEAVE	18876	22054	23879	76	18284			24219
83	010	RETROACTIVE	372	355			462			
83	012	JURY DUTY		264						
83	013	SHIFT PREMIUM					20			
83	014	OTHER (MISC.)	498	48			13			
83	015	SERVICE INCREMENT	8944	12107	14160	84	11968			16942
83	016	SUMMER HELP	10474	13253			10502			
83	017	OTHER SICK LEAVE			2312					2270
83	018	EMERGENCY SALARY	2426	2732			8303			
83	019	WORKMEN'S COMP.	202		1540					1512
83	020	DEATH LEAVE	556	625	634	140	890			756
83	099	REIMBURSEMENT - SALARIES	26931-	14003-						
GROUP	TOTAL		661266	781901	835596	82	690702	848326	848326	824876
GROUP 2-FR INGE BENEFITS										
83	072	FEES & MILEAGE			9000	58	5299			
83	074	FRINGE BENEFITS						259366	293923	
83	075	FRINGE BENEFITS-WORKERS COMP		2412	2321	78	1823			2292
83	076	FRINGE BENEFITS-GROUP LIFE		5880	6361	79	5072			2410
83	077	FRINGE BENEFITS-RETIREMENT		89194	122062	76	93576			147901
83	078	FRINGE BENEFITS-HOSPITALIZATIO		41036	42537	107	45801			60603
83	079	FRINGE BENEFIT-SOCIAL SECURITY		48504	52730	79	41806			53005
83	080	FRINGE BENEFIT-DENTAL		7509	7944	103	8224			11440
83	081	FRINGE BENEFITS-DISABILITY		1584	1614	76	1228			1084
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2597	6097	80	4906			6563
83	099	REIMBURSEMENT-FR INGE BENEFITS		3155-						
83	128	PROFESSIONAL SERVICES			65500	72	47226			
GROUP	TOTAL			195562	316166	80	254961	259366	293923	285298
GROUP 3-CONTRACTUAL SERVICES										
83	072	FEES & MILEAGE	8380	8720				9000	5800	5800
83	128	PROFESSIONAL SERVICES	98359	99023				68050	68050	68050
83	278	COMMUNICATIONS	38	18548	19873	84	16751			
83	291	COPIER MACHINE RENTAL	15716	15988	20002	59	11857			
83	302	DATA PROCESSING	110907	155452	150859	78	118641			
83	303	DATA PROCESS-DEVELOPMENT	77927	113016			57199			
83	334	EMPLOYEES IN-SERVICE TRAINING	36622	13797	29000	23	6675	29000	35765	35765
83	336	EMPLOYEES MEDICAL EXAMS	16629	13352	20000	62	12555	16000	15000	15000
83	340	EQUIPMENT RENTAL	5922	7349	10925	73	7991	13134		
83	342	EQUIPMENT REPAIRS & MAINT.	306	306			338			

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	344	EXAMINATION MATERIAL	1280	1690	1650	68	1134	1650	1650	1650
83	504	MAINTENANCE DEPARTMENT CHARGES	3232	2119			3415			
83	514	MEMBERSHIP DUES & PUBLICATIONS	3016	3661	3935	65	2589	3870	3870	3870
83	525	MICROFILMING-OUTSIDE						200	200	200
83	528	MISCELLANEOUS	238	139			28			
83	574	PERSONAL MILEAGE							1997	1997
83	576	PERSONNEL WANT ADS	29777	26729	40000	42	17083	35000	30000	25000
83	582	PRINTING	9150	17635	20000	72	14552	21200		
83	659	BLDG SPACE COST ALLOCATION	34222	66351	74681	83	62235	79162		
83	689	SERVICE NEMENTOS	7000	4214	4500	141	6387	6500	6500	6500
83	746	TRANSPORTATION	3663	6477	6514	60	3912	6919		
83	752	TRAVEL & CONFERENCE	3658	2655	3239	94	3054	5050	3239	2429
GROUP	TOTAL		466042	577224	405178	85	346395	498818	172071	166261
GROUP 4-COMMODITIES										
83	894	MICROFILMING & REPRODUCTIONS	54	16	200	57	116	200		
83	898	OFFICE SUPPLIES	11257	9419	10000	64	6464	10000	1000	1000
83	909	POSTAGE	14081	16812	24739	74	18329	24739	18502	18502
83	913	PROVISIONS		30	150	96	144			
GROUP	TOTAL		25391	26276	35089	71	25053	34939	19502	19502
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	2311	5064	1300	351	4572	4100		
GROUP	TOTAL		2311	5064	1300	351	4572	4100		
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							1017	1017
83	310	BLDG SPACE COST ALLOCATION							72924	72924
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	360	COMPUTER SERVICES-OPERATIONS							140542	140542
83	361	COMPUTER SERVICES-DEVELOPMENT								
* 83	610	LEASED VEHICLES							4320	4320
83	640	EQUIPMENT RENTAL							11318	11318
83	641	CONVENIFNCE COPIER							13540	13540
83	670	STATIONERY STOCK							8000	8000
83	671	MAIL ROOM								
83	672	PRINT SHOP							17412	17412
83	750	TELEPHONE COMMUNICATIONS							21884	21884
GROUP	TOTAL								290957	290957
DEPARTMENT TOTAL			1155011	1586028	1593329	82	1321682	1645549	1624779	1586894

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

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CONSISTENCY WITH FINANCE COMMITTEE RECOMMENDED BUDGET

MERIT SYSTEM ADMINISTRATION, RESEARCH AND PERSONNEL PROGRAMS <sup>b</sup>				
CP	REQ	REC	TOT	ASSISTANT DIRECTOR OF PERSONNEL
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Assistant Director of Personnel
					Secretary III <sup>a</sup>
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	MERIT SYS. ADMIN., POSITION RESEARCH & PERSONNEL PROGRAMS
1				1	Personnel Technician III
2				2	Personnel Technician II
3				3	Total Positions

- a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.
- b) Recommend reorganization of division by combining the positions and units of the Merit System Administration & Position Research and Employee/Community Programs into one unit entitled Merit System Administration, Position Research & Personnel Programs.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	MERIT SYS ADM RES & PER PRG		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
575 ASST DIR-PERSONNEL	33315 35815	1	43,000			56,614
6453 SECRETARY III	17051 19743		10,068			14,130
ADMINISTRATION		1	53,068			70,744
5352 PERSONNEL TECHNICIAN III	26602 29753	1	27,652			37,384
5351 PERSONNEL TECHNICIAN II	22401 25548	2	49,008			66,812
MERIT SYS ADM & POS RSRCH		3	76,660			104,196
MERIT SYS ADM RES & PER PRG		4	129,728			174,940

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MERIT SYS ADM RES & PER PROG

BYT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	77506	94926	108134	76	83029	129728	129728	109407
83	002	OVERTIME	287	528						4422
83	003	HOLIDAY	3584	4465	5275	59	3158			
83	004	HOLIDAY OVERTIME								7328
83	005	ANNUAL LEAVE	3497	5177	7033	92	6519			379
83	007	HOLIDAY COMP.	216	473	503	65	330			4043
83	008	SICK LEAVE	1825	2505	3893	69	2688			
83	010	RETROACTIVE	97	76			201			
83	014	OTHER (MISC.)		6						3392
83	015	SERVICE INCREMENT	2038	2937	3370	78	2636			
83	016	SUMMER HELP	2141	1523			54			379
83	017	OTHER SICK LEAVE		18	377	5	21			
83	018	EMERGENCY SALARY	420	692			2737			252
83	019	WORKMEN'S COMP.		10	250	5	14			126
83	020	DEATH LEAVE		157	125	5	7			
GROUP	TOTAL		91612	113493	128960	78	101394	129728	129728	129728
GROUP 2-FRINGE BENEFITS										
83	072	FEES & MILEAGE			9000	58	5299	39865	45212	
83	074	FRINGE BENEFITS		320	358	118	426			360
83	075	FRINGE BENEFITS-WORKERS COMP		860	998	76	762			387
83	076	FRINGE BENEFITS-GROUP LIFE								23507
83	077	FRINGE BENEFITS-RETIREMENT		13097	19034	73	14075			9876
83	078	FRINGE BENEFITS-HOSPITALIZATION		6608	6666	109	7284			8163
83	079	FRINGE BENEFIT-SOCIAL SECURITY		6773	7931	78	6260			1704
83	080	FRINGE BENEFIT-DENTAL		1223	1233	104	1284			172
83	081	FRINGE BENEFITS-DISABILITY		233	252	74	187			1043
83	082	FRINGE BENEFIT-UNEMP INSURANCE		380	951	77	736			
GROUP	TOTAL			29494	46423	78	36314	39865	45212	45212
GROUP 3-CONTRACTUAL SERVICES										
83	072	FEES & MILEAGE	8380	8720				9000	5800	5800
83	128	PROFESSIONAL SERVICES		375				2550	2550	2550
83	291	COPIER MACHINE RENTAL	2621	2869	2928	84	2476			
83	302	DATA PROCESSING	8235	10020	10000	15	1583	10600		
83	334	EMPLOYEES IN-SERVICE TRAINING	36622	13797	29000	23	6675	29000	35765	35765
83	340	EQUIPMENT RENTAL	418	1187	1500	58	875	1572		
83	504	MAINTENANCE DEPARTMENT CHARGES							450	450
83	514	MEMBERSHIP DUES & PUBLICATIONS	191	288	450	53	239	450	200	200
83	525	MICROFILMING-OUTSIDE		14						
83	528	MISCELLANEOUS							250	250
83	574	PERSONAL MILEAGE		4214	4500	141	6387	6500	6500	6500
83	689	SERVICE MEMENTOS	7000	112	250	7	18	270		
83	746	TRANSPORTATION	214		575	186	1070	1000	575	431
83	752	TRAVEL & CONFERENCE	531							

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MERIT SYS ADM RES & PER PROG

BGT YR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP TOTAL			64211	42129	49203 39 19323	63870	52090	51946
GROUP 4-COMMODITIES								
83	894	MICROFILMING & REPRODUCTIONS	54	16	200 57 116	200		
GROUP TOTAL			54	16	200 57 116	200		
GROUP 5-CAPITAL OUTLAY								
83	998	MISC CAPITAL OUTLAY		776			1202	
GROUP TOTAL				776			1202	
GROUP 6-INTERNAL SERVICES								
83	280	AUDIO/VISUAL					1017	1017
83	311	MAINTENANCE DEPARTMENT CHARGES					1265	1265
83	360	COMPUTER SERVICES-OPERATIONS					555	555
83	640	EQUIPMENT RENTAL					2800	2800
83	641	CONVENIENCE COPIER					5637	5637
GROUP TOTAL							5637	5637
DIVISION TOTAL			155877	185908	224786 70 158349	233663	232667	232523

Function: County Executive

Department: Personnel

Division: Merit System Administration, Research, &  
Personnel Programs Division

This Division functions in a review, coordinating and consulting capacity to provide to all County departments in the administration of the Merit System including implementation of the Merit System Resolution, Merit Rules and regulations.

The Division provides administrative input and staff support in personnel matters to the Board of Commissioners through the Personnel Committee. In this capacity the Division presents recommendations for change in Merit policy, rules and regulations, recommendations on new position requests and other salaries reserve matters related to the County budget and provides research on matters directed by or of interest to the Personnel Committee.

In addition the Division determines allocation of summer employment resources from the Summer Employment Fund (\$400,000 in 1981, \$341,000 in 1982) and controls expenditures from the County's centralized Emergency Salary Fund (\$354,265 in 1981 and \$354,000 in 1982) and Tuition Reimbursement Fund (\$93,000 in 1981, \$130,690 in 1982).

The Division is also responsible for coordinating the agendas of the Personnel Committee and the Personnel Appeal Board, maintaining the records of and providing staff support to the Appeal Board, investigating appealed disciplinary actions to try and resolve such issues short of Appeal Board hearings, mediating disputes and grievances of

non-union personnel and investigating complaints from citizens regarding County personnel.

The Division coordinates paid and unpaid student intern programs, develops and presents employee orientation and other in-service training programs and assists various departments in assessing training needs and developing training programs.

The Division conducts special personnel projects on an annual or semi-annual basis including United Way Campaigns, blood drives, U.S. Bond Drive, employee retirement and service recognition programs, pre-retirement training and a variety of other projects as the needs of the Department require.

It is the responsibility of the Division to provide a variety of services to managers, elected officials, employees and the public in all Merit System matters. Specifically this Division is charged with ensuring that the "...treatment of County employees shall be based solely on merit..." in keeping with Section I of the Merit System Resolution adopted by the voters in 1966.



EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
13			13	Budgeted Positions
				Other Sources Positions
13			13	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Employee Relations
1				1	Secretary II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	LABOR RELATIONS
1				1	Sr. Personnel Technician
1				1	Personnel Technician I
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	CLASSIFICATIONS & SALARIES
1				1	Personnel Technician III
2				2	Personnel Technician II
1				1	Personnel Technician I
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	EMPLOYEE RECORDS
1				1	Sr. Personnel Technician
1				1	Employee Records Specialist
1				1	Clerk III
1				1	Typist II
1				1	Student
5				5	Total Positions

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4805 MGR-EMPLOYEE RELATIONS	32814 39346	1	41,873	13,390			1	55,263
6452 SECRETARY II	16226 18244	1	18,609	7,351			1	25,960
ADMINISTRATION		2	60,482	20,741			2	81,223
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	32,280	11,321			1	43,601
5350 PERSONNEL TECHNICIAN I	19252 22401	1	22,401	7,027			1	29,428
LABOR RELATIONS		2	54,681	18,348			2	73,029
5352 PERSONNEL TECHNICIAN III	26602 29753	1	30,131	7,934			1	38,065
5351 PERSONNEL TECHNICIAN II	22401 25548	2	49,876	18,032			2	67,908
5350 PERSONNEL TECHNICIAN I	19252 22401	1	20,299	7,795			1	28,094
CLASSIFICATION & SALARIES		4	100,306	33,761			4	134,067
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	34,812	10,293			1	45,105
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	18,609	7,721			1	26,330
2029 CLERK III	13865 15883	1	15,883	7,002			1	22,885
7801 TYPIST II	12842 14864	1	14,864	6,733			1	21,597
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
EMPLOYEE RECORDS		5	88,483	32,043			5	120,526
EMPLOYEE RELATIONS		13	303,952	104,893			13	408,845

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EMPLOYEE RELATIONS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	225298	254054	253485	80	202805	303952	303952	256778
83	002	OVERTIME	1850	6088			916			10378
83	003	HOLIDAY	10560	11804	12366	60	7455			
83	004	HOLIDAY OVERTIME		1036						17197
83	005	ANNUAL LEAVE	14549	12641	16487	102	16852			890
83	007	HOLIDAY COMP.	1000	1088	1178	92	1091			9488
83	008	SICK LEAVE	9202	6433	9126	76	7022			
83	010	RETROACTIVE	111	203			201			
83	012	JURY DUTY		264						
83	014	OTHER (MISC.)	463		6304	81	5116			7442
83	015	SERVICE INCREMENT	4207	5529			3822			
83	016	SUMMER HELP	2021	3550						890
83	017	OTHER SICK LEAVE			883		4377			
83	018	EMERGENCY SALARY	1668	2040						593
83	019	WORKMEN'S COMP.			588					296
83	020	DEATH LEAVE	251	322	294	87	257			
83	099	REIMBURSEMENT - SALARIES	25336-	12710-						
GROUP	TOTAL		245844	292341	300711	83	249914	303952	303952	303952
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		943	835	78	659	92599	104893	844
83	075	FRINGE BENEFITS-WORKERS COMP		2236	2281	79	1810			886
83	076	FRINGE BENEFITS-GROUP LIFE		34158	43750	76	33533			54293
83	077	FRINGE BENEFITS-RETIREMENT		14362	14372	112	16144			22018
83	078	FRINGE BENEFITS-HOSPITALIZATIO		19087	19358	79	15380			19905
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2677	2886	98	2849			4138
83	080	FRINGE BENEFIT-DENTAL		599	577	76	439			399
83	081	FRINGE BENEFITS-DISABILITY		983	2183	80	1768			2410
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3155-						
83	099	REIMBURSEMENT-FRINGE BENEFITS			58500	70	41396			
83	128	PROFESSIONAL SERVICES								
GROUP	TOTAL			71891	144742	78	113978	92599	104893	104893
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	94604	92567				58500	58500	58500
83	278	COMMUNICATIONS	38							
83	291	COPIER MACHINE RENTAL	4025	4532	4328	67	2908	4588		
83	302	DATA PROCESSING	45751	61640	62119	82	50991	65846		
83	340	EQUIPMENT RENTAL	1994	2318	4129	62	2586	6240		
83	342	EQUIPMENT REPAIRS & MAINT.		306						
83	504	MAINTENANCE DEPARTMENT CHARGES			1650	67	1118	1500	1500	1500
83	514	MEMBERSHIP DUES & PUBLICATIONS	1352	1318			28			
83	528	MISCELLANEOUS	121	125					1084	1084
83	574	PERSONAL MILEAGE			1134	36	415	1288		
83	746	TRANSPORTATION	616	1462						

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 5 EMPLOYEE RELATIONS

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES										
83	752	TRAVEL & CONFERENCE	1404	618	632	25	161	1650	632	474
GROUP TOTAL			149905	164886	73992	78	58207	139612	61716	61558
GROUP 5-CAPITAL OUTLAY										
83	999	MISC CAPITAL OUTLAY	631	1280			860	4100		
GROUP TOTAL			631	1280			860	4100		
GROUP 6-INTERNAL SERVICES										
83	311	MAINTENANCE DEPARTMENT CHARGES							61557	61557
83	360	COMPUTER SERVICES-OPERATIONS							5369	5369
83	640	EQUIPMENT RENTAL							4560	4560
83	641	CONVENIENCE COPIER								
GROUP TOTAL									71486	71486
DIVISION TOTAL			396380	530398	519445	81	422959	540263	542047	541889

Function: County Executive

Department: Personnel

Division: Employee Relations

The Employees Relations Division is responsible for three broad functional areas of personnel administration: labor relations, classifications and salaries, and records. The first involves the handling of labor relations matters involving County employees, including most aspects of contract administration, negotiation of labor agreements, and presentation of labor cases including fact finding, interest arbitration and Michigan Employment Relations Commission matters. The second involves maintenance of the County classification plan including writing of job descriptions, preparation of salary recommendations and conducting of job classification audits. The third involves processing, reviewing and giving approval of various personnel transactions for all County employees and maintenance of related records. In addition, this Division is responsible for preparing recommendations related to employee fringe benefit changes; administering the employee performance appraisal program; the unemployment insurance program covering County employees; and for handling a variety of other employee and personnel activities.

SELECTION, PLACEMENT & E.E.O.				
CP	REQ	REC	TOT	MANAGER-SELECTION, PLACEMENT & E.E.O.
16		(1)	15	Budgeted Positions
				Other Sources Positions
16		(1)	15	Total Positions

ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	
1				1	Manager-Selection, Placement & E.E.O.
1				1	Secretary II
2				2	Total Positions

E.E.O.					
BUD	O/S	REQ	REC	TOT	
1				1	E.E.O. Officer
1				1	Total Positions

EMPLOYEE PLACEMENT					
BUD	O/S	REQ	REC	TOT	
1				1	Sr. Personnel Technician
2			(1)	1	Personnel Technician II
4				4	Personnel Technician I
1				1	Employee Records Specialist
1				1	Clerk III
2				2	Typist II
1				1	Student
12			(1)	11	Total Positions

EMPLOYEE SELECTION					
BUD	O/S	REQ	REC	TOT	
1				1	Personnel Technician III
1				1	Total Positions

## COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4806 MGR-SEL PLACEMNT & EEC	29615 36256	1	36,981	12,430			1	49,411
6452 SECRETARY II	16226 18244	1	18,244	7,625			1	25,869
ADMINISTRATION		2	55,225	20,055			2	75,280
3727 EQUAL EMPLOYMENT CPPOR CFR	29549 31647	1	31,647	11,151			1	42,798
EQUAL EMPLOYMENT OPPORTUNITY		1	31,647	11,151			1	42,798
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	34,812	10,293			1	45,105
5351 PERSONNEL TECHNICIAN II	22401 25548	1	25,165	9,445			1	34,610
5350 PERSONNEL TECHNICIAN I	19252 22401	4	84,987	30,276			4	115,263
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	16,899	6,899			1	23,798
2029 CLERK III	13865 15883	1	15,883	6,799			1	22,682
7801 TYPIST II	12842 14864	2	30,323	10,241			2	40,564
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
EMPLOYEE PLACEMENT		11	212,384	74,247			11	286,631
5352 PERSONNEL TECHNICIAN III	26602 29753	1	29,753	10,653			1	40,406
EMPLOYEE SELECTION & DP SYSTEM		1	29,753	10,653			1	40,406
SELECTION PLACEMENT & E E C		15	329,009	116,106			15	445,115

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 6 SELECTION PLACEMENT & E E O

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	218418	258852	293146	82	242742	352459	352459	280688
83	002	OVERTIME	1274	1135			328			
83	003	HOLIDAY	10320	12606	14433	59	8600			11345
83	005	ANNUAL LEAVE	11777	17752	19066	76	14504			18800
83	007	HOLIDAY COMP.	950	1143	1362	66	904			972
83	008	SICK LEAVE	7135	12374	10554	76	8093			10372
83	010	RETROACTIVE	72	76			60			
83	013	SHIFT PREMIUM					20			
83	014	OTHER (MISC.)	35	42			13			
83	015	SERVICE INCREMENT	2700	3651	3890	94	3679			4889
83	016	SUMMER HELP	6312	8180			6626			
83	017	OTHER SICK LEAVE			1022					972
83	018	EMERGENCY SALARY	338				1189			
83	019	WORKMEN'S COMP.	202		682					647
83	020	DEATH LEAVE	305	156	206	316	653			324
83	099	REIMBURSEMENT - SALARIES	1594-	1293-						
GROUP	TOTAL		258243	314673	344361	83	287412	352459	352459	329009
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						110227	124731	
83	075	FRINGE BENEFITS-WORKERS COMP		874	957	79	758			915
83	076	FRINGE BENEFITS-GROUP LIFE		2320	2623	80	2118			960
83	077	FRINGE BENEFITS-RETIREMENT		35040	50191	77	38774			58833
83	078	FRINGE BENEFITS-HOSPITALIZATIO		17413	19383	100	19518			25417
83	079	FRINGE BENEFIT-SOCIAL SECURITY		19852	22596	78	17746			21910
83	080	FRINGE BENEFIT-DENTAL		3112	3414	105	3607			5030
83	081	FRINGE BENEFITS-DISABILITY		627	665	76	509			431
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1039	2509	80	2030			2610
83	128	PROFESSIONAL SERVICES			7000	83	5830			
GROUP	TOTAL			80278	109338	83	90888	110227	124731	116106
GROUP 3-CONTRACTUAL SERVICES										
83	128	PROFESSIONAL SERVICES	3755	6081				7000	7000	7000
83	291	COPIER MACHINE RENTAL	9070	8363	12630	51	6528	6100		
83	302	DATA PROCESSING	56921	83793	78740	83	66067	93000		
83	303	DATA PROCESS-DEVELOPMENT	21739							
83	336	EMPLOYEES MEDICAL EXAMS	16629	13352	20000	62	12555	16000	15000	15000
83	340	EQUIPMENT RENTAL	3328	3692	5200	85	4469	5322		
83	344	EXAMINATION MATERIAL	1280	1690	1650	68	1134	1650	1650	1650
83	514	MEMBERSHIP DUES & PUBLICATIONS	764	1266	950	57	544	1050	1050	1050
83	528	MISCELLANEOUS	106							
83	574	PERSONAL MILEAGE							663	663
83	576	PERSONNEL WANT ADS	29777	26729	40000	42	17083	35000	30000	25000
83	746	TRANSPORTATION	400	626	810	68	553	663		
83	752	TRAVEL & CONFERENCE	708	399	632	65	412	1000	632	474



DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 5 SELECTION PLACEMENT & E E O

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADCPED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL		144476	145992	160612 68 109345	166785	55995	50837
GROUP 4-COMMODITIES								
83	913	PROVISIONS		30	150 96 144			
GROUP	TOTAL			30	150 96 144			
GROUP 5-CAPITAL OUTLAY								
83	998	MISC CAPITAL OUTLAY	489	3008				1545
GROUP	TOTAL		489	3008				1545
GROUP 6-INTERNAL SERVICES								
83	360	COMPUTER SERVICES-OPERATIONS					77720	77720
83	640	EQUIPMENT RENTAL					5322	5322
83	641	CONVENIENCE COPIER					6100	6100
GROUP	TOTAL						89142	89142
DIVISION	TOTAL		403208	543980	614461 79 489335	629471	622327	585094

Function: County Executive

Department: Personnel

Division: Selection, Placement and E.E.O.

When the Merit System Resolution was adopted in 1966, it described a philosophy and outlined an employment process to be used to further the Merit System principles.

Subsequently, the adoption of the Merit System Rules, the E.E.O. Act of 1972, Executive Order 11246, the County's Affirmative Action Program, and numerous U.S. Supreme Court decisions have combined to reinforce the Merit System principles and further define a very technical and formal employment process. To summarize, the intent of all of these legal considerations is to guarantee that the County's employment practices do not discriminate against any individual except upon the basis of that individual's relative ability to perform the job.

It is the responsibility of the Division to provide the many operating departments with a centralized personnel employment function to provide staffing for their continued delivery of services. It is the further responsibility of this Division to provide the County with systems for recruiting and screening job applicants that promote the Merit System principles, sound management, and compliance with the previously cited legal prerequisites within the practical and organizational parameters established by the Board of Commissioners.

PERSONNEL ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
2			2	Budgeted Positions
				Other Sources Positions
2			2	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Personnel
1				1	Secretary IIIa
2				2	Total Positions

a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research, and Personnel Programs, but included in position count in Personnel Administration only.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3351 DIR-PERSONNEL	45988 51097	1	52,119	15,025				1	67,144	
6453 SECRETARY III	17051 19743	1	10,068	4,062				1	14,130	
ADMINISTRATICN		2	62,187	19,087				2	81,274	
ADMINISTRATION		2	62,187	19,087				2	81,274	

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
<b>GROUP 1-SALARIES</b>										
83	001	SALARIES - REGULAR	60423	57218	59596	81	48595	62187	62187	59645
83	002	OVERTIME	123	76						345
83	003	HOLIDAY	2697	2625	415	385	1600			573
83	005	ANNUAL LEAVE	1454	749	553	141	783			30
83	007	HOLIDAY COMP.	66	33	39	119	47			316
83	008	SICK LEAVE	714	742	306	157	481			
83	010	RETROACTIVE	91							
83	014	OTHER (MISC.)		10-	596	90	538			1219
83	015	SERVICE INCREMENT		18-	30	70-	21-			29
83	017	OTHER SICK LEAVE		10-	20	70-	14-			20
83	019	WORKMEN'S COMP.		10-	9	300-	27-			10
83	020	DEATH LEAVE								
GROUP	TOTAL		65567	61394	61564	84	51981	62187	62187	62187
<b>GROUP 2-FRINGE BENEFITS</b>										
83	074	FRINGE BENEFITS						16675	19087	173
83	075	FRINGE BENEFITS-WORKERS COMP		276	171	11-	20-			177
83	076	FRINGE BENEFITS-GROUP LIFE		464	459	83	382			11268
83	077	FRINGE BENEFITS-RETIREMENT		6898	9087	79	7193			3292
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2653	2116	134	2855			3027
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2792	2845	85	2421			568
83	080	FRINGE BENEFIT-DENTAL		497	411	117	484			82
83	081	FRINGE BENEFITS-DISABILITY		125	120	77	93			500
83	082	FRINGE BENEFIT-UNEMP INSURANCE		195	454	82	373			
GROUP	TOTAL			13900	15663	87	13782	16675	19087	19087
<b>GROUP 3-CONTRACTUAL SERVICES</b>										
83	278	COMMUNICATIONS		18548	19873	84	16751	21105		
83	291	COPIER MACHINE RENTAL		223	116	47-	55-	116		
83	303	DATA PROCESS-DEVELOPMENT	56188	113016			57199			
83	340	EQUIPMENT RENTAL	182	152	96	62	60			
83	342	EQUIPMENT REPAIRS & MAINT.	306				338			
83	504	MAINTENANCE DEPARTMENT CHARGES	3232	2119			3415			
83	514	MEMBERSHIP DUES & PUBLICATIONS	710	789	885	77	688	870	870	870
83	528	MISCELLANEOUS	11							
83	582	PRINTING	9150	17635	20000	72	14552	21200		
83	659	BLDG SPACE COST ALLOCATION	34222	66351	74681	83	62235	79162		
83	746	TRANSPORTATION	2434	4278	4320	67	2927	4698		
83	752	TRAVEL & CONFERENCE	1015	1106	1400	100	1412	1400	1400	1050
GROUP	TOTAL		107451	224217	121371	131	159520	128551	2270	1920
<b>GROUP 4-COMMODITIES</b>										
83	898	OFFICE SUPPLIES	11257	9419	10000	64	6464	10000	1000	1000

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	909	POSTAGE	14081	16812	24739	74	18329	24739	18502	18502
GROUP	TOTAL		25337	26231	34739	71	24793	34739	19502	19502
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1191		1300	74	964			
GROUP	TOTAL		1191		1300	74	964			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							72924	72924
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	361	COMPUTER SERVICES-DEVELOPMENT							4320	4320
83	610	LEASED VEHICLES							72	72
83	640	EQUIPMENT RENTAL							80	80
83	641	CONVENIFNCE COPIER							8000	8000
83	670	STATIONERY STOCK								
83	671	MAIL ROOM							17412	17412
83	672	PRINT SHOP							21884	21884
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								124692	124692
DIVISION	TOTAL		199546	325743	234637	106	251040	242152	227738	227388

Function: County Executive

Department: Personnel

Division: Administration

The Administration Division through the Director of Personnel directs, coordinates all personnel activities, and is responsible for the following Divisions: Employee Relations, Merit System Administration, Research, and Personnel Programs, and Selection, Placement and Equal Employment Opportunity.

Through these Divisions, the Personnel Department recruits and screens candidates for employment; maintains a current classification and salary plan for approximately 700 different job classifications and salary plan for approximately 700 different job classifications; coordinates activities of the Personnel Appeal Board; interprets and recommends changes in the Merit System; maintains all official employee records; prepares and recommends the salaries portion of the Annual Budget; conducts comparative salary surveys; administers the County Affirmative Action Resolution, Tuition Reimbursement Program, employee in-service training, new employees orientation, United Fund campaign, and a variety of other employee programs and activities. Personnel is responsible for the negotiation and administration of labor contracts for the negotiation and administration of labor contracts covering 12 bargaining groups, 21 certified bargaining units; preparing Personnel Committee agendas and Personnel Committee initiated Board of Commissioners resolutions.

INSTITUTIONAL & HUMAN SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	62,723	19,595	82,318	9	167,602	66,345	233,947	11	316,265
HEALTH DEPARTMENT	316	6,923,081	2,592,191	9,515,272	52	831,448	325,112	1,156,560	368	10,671,832
MEDICAL CARE FACILITY	152	2,335,765	1,042,412	3,378,177					152	3,378,177
CAMP OAKLAND	35	624,666	249,096	873,762					35	873,762
CHILDRENS' VILLAGE	132	2,480,532	1,025,942	3,506,474					132	3,506,474
COMMUNITY MENTAL HEALTH					123	3,429,359	1,170,679	4,600,038	123	4,600,038
SOCIAL SERVICES					4	24,418	5,114	29,532	4	29,532
MEDICAL EXAMINER	18	440,844	154,052	594,896					18	594,896
INSTITUTIONAL & HUMAN SERVICES	655	12,867,611	5,083,288	17,950,899	188	4,452,827	1,567,250	6,020,077	843	23,970,976



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

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
2			2	Budgeted Positions
9			9	Other Sources Positions
11			11	Total Positions

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
316			316	Budgeted Positions
52			52	Other Sources Positions
368			368	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MANAGER-MEDICAL CARE FACILITY
161		(9)	152	Budgeted Positions
				Other Sources Positions
161		(9)	152	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	
36	1	0(1)	35	Budgeted Positions
				Other Sources Positions
36	1	0(1)	35	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
133	2	(1)	132	Budgeted Positions
				Other Sources Positions
133	2	(1)	132	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
				Budgeted Positions
155		(32)	123	Other Sources Positions
155		(32)	123	Total Positions

SOCIAL SERVICES				
CP	REQ	REC	TOT	SOCIAL SERVICES BOARD
				Budgeted Positions
4			4	Other Sources Positions
4			4	Total Positions

MEDICAL EXAMINER DIVISION				
CP	REQ	REC	TOT	CHIEF PATHOLOGIST
18			18	Budgeted Positions
				Other Sources Positions
18			18	Total Positions

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE

BGT YR	OBJ CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	8582781	9612176	10732818	77	8276630	13146655	13055461	10812132
83	002	OVERTIME	79815	38295			41511			435420
83	003	HOLIDAY	410671	463156	520812	58	302201			120298
83	004	HOLIDAY OVERTIME	105135	116893	133561	55	73956	124684	120298	716145
83	005	ANNUAL LEAVE	544730	664624	694422	79	548767			
83	006	OVERTIME COMP.	3066	609			1			37325
83	007	HOLIDAY COMP.	39702	44223	49601	56	27931			398099
83	008	SICK LEAVE	362555	436942	384413	88	339643			14700
83	009	ON CALL	14700	13180	14700	78	11600	14700	14700	14700
83	010	RETROACTIVE	30075	1637			88491			
83	012	JURY DUTY	7709	4135			1207			
83	013	SHIFT PREMIUM	70824	65832			52397	55328	55328	56368
83	014	OTHER (MISC.)	28533	28401	6360	195	12450	6000	6000	6000
83	015	SERVICE INCREMENT	241042	286617	312943	80	253334			342473
83	016	SUMMER HELP	47732	55344			47699			
83	017	OTHER SICK LEAVE		19-	37200		22-			37325
83	018	EMERGENCY SALARY	252677	189474			182683			
83	019	WORKMEN'S COMP.	5330	9564	24799	40	10133			24880
83	020	DEATH LEAVE	15428	13082	12405	85	10547			12444
83	099	REIMBURSEMENT - SALARIES	7206-	40872-	52360-	61	32313-	51609-	16255-	16255-
GROUP	TOTAL		10835300	12003294	12871674	79	10248848	13295758	13235532	12997354
GROUP 2-FRINGE BENEFITS										
83	070	BARBER SERVICES	68		1350	111	1505			
83	054	DENTAL SERVICES	2000		2000	100	2000			
83	072	FEES & MILEAGE			5500	23	1289			
83	074	FRINGE BENEFITS	998191					4643923	5169898	390498
83	075	FRINGE BENEFITS-WORKERS COMP		371372	385044	76	296320			38075
83	076	FRINGE BENEFITS-GROUP LIFE		92618	97451	79	77300			2321469
83	077	FRINGE BENEFITS-RETIREMENT		1365995	1866076	74	1382364			1158490
83	078	FRINGE BENEFITS-HOSPITALIZATIO		712295	796436	96	767787			849641
83	079	FRINGE BENEFIT-SOCIAL SECURITY		774446	835089	75	630738			205560
83	080	FRINGE BENEFIT-DENTAL		113446	143307	80	115383			17004
83	081	FRINGE BENEFITS-DISABILITY		24508	24508	74	18177			102551
83	082	FRINGE BENEFIT-UNEMP INSURANCE		39737	92735	78	72337			3167-
83	099	REIMBURSEMENT-FRINGE BENEFITS	142-	8543-	12904-	40	5201-	13349-	3167-	
83	112	MEDICAL SERVICES - AUTOPSIES			46000	259	119340			
83	114	MEDICAL SERVICES - PHYSICIANS			69368	63	43820			
83	128	PROFESSIONAL SERVICES			408457	68	278417			
83	168	STUDENT EMPLOYMENT			21950	79	17540			
83	170	TEACHER SERVICES			80876	58	47328			
83	172	TEMPORARY HELP					2016			
83	178	VOCATIONAL TRAINING			4300	101	4382			
GROUP	TOTAL		1000116	3485875	4867543	79	3872842	4630574	5166731	5080121

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

8GT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	030	BARBER SERVICES	650	1312				3278	3278	3278
83	054	DENTAL SERVICES		2000				2000	2000	2000
83	072	FEES & MILEAGE	3312	4173				2500	2500	2500
83	112	MEDICAL SERVICES-AUTOPSIES		49950				47340	47370	47370
83	114	MEDICAL SERVICES-PHYSICIANS	49329	53852				70394	60200	60200
83	128	PROFESSIONAL SERVICES	310659	324205				416956	387260	442260
83	168	STUDENT EMPLOYMENT	18011	16455				21950	21950	21950
83	170	TEACHER SERVICES								
83	172	TEMPORARY HELP	612							
83	178	VOCATIONAL TRAINING	2819	3991				5800	5800	5800
83	201	ACCOUNTING SERVICES	125573	175685	192905	80	155545	192712	204924	204686
83	202	ADJ OF PRIOR YEAR EXPENDITURES					97-			
83	204	ADVERTISING	2759	92						
83	206	AMBULANCE	30236	34286	35623	79	28496	40810	40810	40810
83	240	BUILDING ALTERATION CHARGES	2180	1645	7000	61	4316	15000	3000	3000
83	242	BUILDING MAINTENANCE CHARGES	6121	6995	9680	74	7185	11000	10300	10300
83	258	CASH SHORTAGE	20	129			27			
83	278	COMMUNICATIONS	157748	164862	187824	74	139220	184628		
83	291	COPIER MACHINE RENTAL	38270	46501	48348	77	37524	46762		
83	302	DATA PROCESSING	63427	70827	146111	82	120603	147674		
83	303	DATA PROCESS-DEVELOPMENT	52005	81201			112871			
83	304	DEPRECIATION		103337			65505			
83	305	DEPRECIATION-EQUIPMENT					12337			
83	311	DOCTORS/HOSPITAL			835112	72	604713	1318811	1501811	1050000
83	322	EDUCATION PROGRAMS	42030	44184	51304	68	35222	51304	51304	51304
83	330	ELEVATOR MAINTENANCE	1983	2097	2150	77	1662	2270	2270	2270
83	334	EMPLOYEES IN-SERVICE TRAINING	273	1792			880			
83	339	EQUIPMENT APPRAISAL FEE	190	190	190	100	190	190	190	190
83	340	EQUIPMENT RENTAL	66274	61000	73270	76	56195	72596	8502	8502
83	342	EQUIPMENT REPAIRS & MAINT.	33254	32606	35769	88	31719	47990	41642	41642
83	343	EQUIPMENT REPAIRS - CULINARY	974	1704	1860	49	915	1750	1750	1750
83	346	EXTERMINATING EXPENSE	1863	1862	2130	76	1620	2130	2130	2130
83	349	EVALUATION						2000		
83	350	FIELD TRIPS		2359	2600	29	778	1920	1920	1920
83	372	GARBAGE & RUBBISH DISPOSAL	2720	2880	3000					
83	376	GAS, OIL & GREASE							7920	7920
83	380	GRANT MATCH	36200	39640						
83	390	HEAT, LIGHTS, GAS & WATER	41998	45265	60500	63	38428	60500	60500	60500
83	394	HOSPITALIZATION	4408	3592	6000	150	9025	9700	9700	9700
83	412	INSURANCE	153624	107000	185443	51	95321	152589	134148	134148
83	440	LABORATORY FEES	624	318	600	101	610	600	600	600
83	442	LANDS & GROUNDS MAINTENANCE	1483	1275	3125	35	1111	2500	2500	2500
83	452	LAUNDRY & CLEANING	140467	234222	156160	74	116909	119679	119679	115279
83	464	LICENSES AND PERMITS						1094	1094	1094
83	500	MAILING MACHINE RENTAL	276	312	345	127	440	384	384	384
83	504	MAINTENANCE DEPARTMENT CHARGES	20484	12528			14956			
83	514	MEMBERSHIP DUES & PUBLICATIONS	11340	13585	21108	79	16751	19755	19970	19970
83	525	MICROFILMING-OUTSIDE							300	300
83	528	MISCELLANEOUS	2883513	3453983	2512824	72	1832134	5017842	2653898	2588313
83	549	HUMAN SVCS AGENCY	66860	151182	320063	26	84367	320063	320063	320063

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROX.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	554	OPTICAL EXPENSE	3436	3105	4160	66	2782	4327	4327	4327
83	571	PERIODICALS, BOOKS, PUB. & SUP	1356	1421	1331	81	1079	1464	1464	1464
83	574	PERSONAL MILEAGE							215803	215803
83	582	PRINTING	29998	40656	47344	81	38545	46464	420	420
83	642	RADIO RENTAL	447	455	1626	126	2049	2528		
83	650	REFUND OF PRIOR YEARS REVENUE		590			25			
83	659	BLDG SPACE COST ALLOCATION	1291023	1376912	1563678	83	1303070	1563678		
83	682	SATELLITE CENTERS	355281	393566	393050	70	279039	393050	393050	393050
83	704	SPECIAL PROJECTS	70985	12960	104150	100	104150			
83	723	T B CASES - OUTSIDE	34194	12706	40000	168	67500	40000	40000	40000
83	726	TEACHERS SERVICES & EXPENSE	442191	693152	938485	45	424278	1043042	1008602	1008602
83	746	TRANSPORTATION	260168	283042	315933	81	257707	325063		
83	749	TRANSPORTING TRUANT CHILDREN	19							
83	752	TRAVEL & CONFERENCE	21969	25839	33647	82	27905	41201	33447	25234
83	778	VOLUNTEER PROGRAMS								500
GROUP	TOTAL		6885633	8199479	8344448	73	6135607	11875288	7428980	6954033
GROUP 4-COMMODITIES										
83	802	AUTO SHOP SUPPLIES	609	664	930	90	839	2228	2228	2228
83	806	BEDDING AND LINEN	14578	15175	18583	94	17558	25000	25000	25000
83	813	COMPOSITE & UNDERPADS	54116	39001	47000	81	38366	45000	45000	45000
83	816	CULINARY SUPPLIES	22837	29129	27887	70	19790	24051	7200	7100
83	828	DRUGS	145837	195042	212452	71	152214	216683	213883	212483
83	829	DRUG AND MEDICINE-NON LEGEND	35993	25477	31000	57	17754	25000	25000	25000
83	832	DRY GOODS & CLOTHING	49681	40318	67270	72	48479	77000	74000	74000
83	836	EDUCATIONAL SUPPLIES	13893	21363	29000	74	21628	30465	30465	30465
83	846	FILM & PROCESSING	6606	9075	10252	74	7623	10270	10270	10270
83	860	HOUSEKEEPING EXPENSE & JANITOR	55311	58793	60938	82	50218	60776	8320	8320
83	875	LABORATORY SUPPLIES	57500	71941	83491	93	77732	87950	87950	87950
83	883	MAMMOGRAPHY SUPPLIES	2903	1938	2398	179	4308	2398	2398	2398
83	886	MATERIAL & SUPPLIES								
83	890	MEDICAL LIBRARY SUPPLIES	431	293	500	118	594	500	500	500
83	892	MEDICAL SUPPLIES	157092	135863	155403	90	141395	153475	151475	151475
83	893	MEDICAL SUPPLIES-OXYGEN	3186	3699	5200	28	1485	5000	5000	5000
83	894	MICROFILMING & REPRODUCTIONS	1083	844	1489	112	1675	1250		
83	896	OCCUPATIONAL THERAPY SUPPLIES	318	595	500	71	359			
83	898	OFFICE SUPPLIES	38410	46768	45336	69	31604	45487	1674	1674
83	906	PHARMACY SUPPLIES	1669	1093	1500	54	819	1400	1400	1400
83	907	PHYSICAL THERAPY SUPPLIES	2425	862	2200	40	892			
83	908	PHOTOGRAPHIC SUPPLIES	667	395	300	63	192	300	300	300
83	909	POSTAGE	25014	31309	31766	87	27651	36883	36196	36196
83	912	PRINTING SUPPLIES	370-							
83	913	PROVISIONS	408116	463962	524140	73	387303	471900	25700	25700
83	914	PROVISIONS-TUBE FEEDINGS	27697	35803	36614	99	36281	50000	50000	50000
83	918	RECREATION SUPPLIES	4003	9603	8600	47	4106	12082	11340	11340
83	926	SMALL TOOLS	138	215	1073	41	440	1080	1080	1080
83	927	SPEECH THERAPY SUPPLIES	13	22	100	2	2			
83	936	THERAPY SUPPLIES						2800	1600	1600

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	937	TESTING MATERIALS	2078	2334	2300	53	1233	2300	2300	2300
83	939	THERMOGRAPHY SUPPLIES			16480	89	14796	17700	2000	2000
83	940	TOILET ARTICLES	14037	13768	22609	60	13768	23700	23700	23700
83	960	X-RAY SUPPLIES	15472	19727	23100	137	31872	30000	30000	30000
83	968	VACCINES		29067						
GROUP	TOTAL		1161343	1304139	1470411	78	1152972	1462678	875979	874479
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	100071	160839	73303	167	122836	374485	53225	66225
GROUP	TOTAL		100071	160839	73303	167	122836	374485	53225	66225
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							1792	1792
83	310	BLDG SPACE COST ALLOCATION							1680672	1680672
83	311	MAINTENANCE DEPARTMENT CHARGES							14600	14600
83	312	SPECIAL PROJECTS							2000	7800
83	330	CENTRAL STORES-MISCELLANEOUS							52456	52456
83	331	CENTRAL STORES-HOUSKEEPING SUP							16851	16951
83	332	CENTRAL STORES-CULINARY SUPPLY							446200	446200
83	333	CENTRAL STORES-PROVISIONS							15700	15700
83	334	CENTRAL STORES-TOILET ARTICLES							195218	195218
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	510	DRY CLEANING-MISCELLANEOUS							950	950
83	540	MICROFILM & REPRODUCTIONS							3042	3042
83	600	RADIO COMMUNICATIONS							107331	107331
83	610	LEASED VEHICLES							62628	62628
83	640	EQUIPMENT RENTAL							50160	50160
83	641	CONVENIENCE COPIER							43486	43486
83	670	STATIONERY STOCK								
83	671	MAIL ROOM							49081	49081
83	672	PRINT SHOP							202811	202811
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								2944978	2950878
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	69464-		131225-	72	94598-	114441-	114441-	114441-
GROUP	TOTAL		69464-		131225-	72	94598-	114441-	114441-	114441-
DEPARTMENT TOTAL			19912999	25153625	27496154	77	21438507	31524342	29590984	28808649

PUBLIC HEALTH				
CP	REQ	REC	TOT	
				HEALTH DIVISION DIRECTOR
316			316	Budgeted Positions
52			52	Other Sources Positions
368			368	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	
				HEALTH DIVISION DIRECTOR
54			54	Budgeted Positions
1			1	Other Sources Positions
55			55	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERS. & PREVN. HEALTH SERVICES
192			192	Budgeted Positions
37			37	Other Sources Positions
229			229	Total Positions

HEALTH EDUCATION SERVICES				
CP	REQ	REC	TOT	CHIEF-HEALTH EDUCATION
17			17	Budgeted Positions
14			14	Other Sources Positions
31			31	Total Positions

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-ENRIVONMENTAL HLTH. SEPVICES
53			53	Budgeted Positions
				Other Sources Positions
53			53	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
54			54	Budgeted Positions
1			1	Other Sources Positions
55			55	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Health Division Director
1				1	Assistant to Director-Medical Affairs
1				1	Administrator-Management Services
1				1	Adm. Asst.-Program Evaluation
1				1	Adm. Asst.-Public Health Admin. Services
1				1	Program Evaluation Analyst
1				1	Secretary II
2				2	Secretary I
1				1	Stenographer II
1				1	Typist II
11				11	Total Positions

BUD	O/S	REQ	REC	TOT	LABORATORY
1				1	Chief Bacteriologist
1				1	Medical Technologist
1				1	Laboratory Technician II
1				1	Laboratory Technician I
1				1	Typist II
1				1	Laboratory Helper
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	X-RAY
1				1	X-Ray Technologist Supv.
3				3	X-Ray Technologist
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	WORD PROCESSING
1				1	Office Supervisor II
1				1	Office Supervisor I
1				1	Office Leader
1				1	Clerk III
1				1	Account Clerk I
11				11	Typist II
2				2	Switchboard Operator
3				3	Clerk II
5				5	Student
26				26	Total Positions

BUD	O/S	REQ	REC	TOT	EPIDEMIOLOGY <sup>a</sup>
1				1	Epidemiologist
1				1	Clerk III
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Substance Abuse Control-Supv.
1	1			1	Substance Abuse Prog. Analyst
1				1	Clerk III
2	1			3	Total Positions

BUD	O/S	REQ	REC	TOT	CENTRAL HEALTH SERVICES
2				2	Account Clerk II
1				1	Storekeeper II
3				3	Total Positions

a) Positions shown under Office of the Director unit on salaries pages.

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
54			54	Budgeted Positions
1			1	Other Sources Positions
55			55	Total Positions

ADMINISTRATION SUBUNIT <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Health Division Director
1				1 Secretary II
2				2 Total Positions

MEDICAL AFFAIRS SUBUNIT <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Asst. to Director-Medical Affairs
1				1 Stenographer II
2				2 Total Positions

PROGRAM EVALUATION <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Adm. Asst.-Program Evaluation
1				1 Program Evaluation Analyst
2				2 Total Positions

NON-MEDICAL AFFAIRS SUBUNIT <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Adm.-Management Services
2				2 Secretary I
3				3 Total Positions

X-RAY				
BUD	O/S	REQ	REC	TOT
1				1 X-Ray Technologist Supv.
3				3 X-Ray Technologist
4				4 Total Positions

LABORATORY				
BUD	O/S	REQ	REC	TOT
1				1 Chief Bacteriologist
1				1 Medical Technologist
1				1 Laboratory Technician II
1				1 Laboratory Technician I
1				1 Typist II
1				1 Laboratory Helper
6				6 Total Positions

ADMINISTRATIVE SERVICES <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Adm. Asst.-Pub. Health Adm. Serv.
1				1 Typist II
2				2 Total Positions

WORD PROCESSING				
BUD	O/S	REQ	REC	TOT
1				1 Office Supervisor II
1				1 Office Supervisor I
1				1 Office Leader
1				1 Clerk III
1				1 Account Clerk I
11				11 Typist II
2				2 Switchboard Operator
3				3 Clerk II
5				5 Student
26				26 Total Positions

CENTRAL HEALTH SERVICES				
BUD	O/S	REQ	REC	TOT
2				2 Account Clerk II
1				1 Storekeeper II
3				3 Total Positions

EPIDEMIOLOGY <sup>a</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Epidemiologist
1				1 Clerk III
2				2 Total Positions

SUBSTANCE ABUSE CONTROL				
BUD	O/S	REQ	REC	TOT
1				1 Substance Abuse Contr.-Supv.
1				1 Sub. Abuse Prog. Analyst
1				1 Clerk III
2	1			3 Total Positions

a) Position(s) shown under Office of Director of Health on salaries pages.



ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-ENVIRONMENTAL HEALTH SERV.
53			53	Budgeted Positions
				Other Sources Positions
53			53	Total Positions

BUD	O/S	REQ	REC	TOT	ADM.-ENVIRONMENTAL HEALTH SERVICES <sup>a</sup>
1				1	Adm.-Environmental Health Services
1				1	Adm. Asst.-Environmental Health Serv.
1				1	Chief-Environmental Health Activities
					Secretary I <sup>b</sup>
3				3	Total Positions

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. ASST.-ENVIRONMENTAL HEALTH SERV.
6			6	Budgeted Positions
				Other Sources Positions
6			6	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES				
CP	REQ	REC	TOT	CHIEF-ENVIRONMENTAL HEALTH ACTIVITIES
44			44	Budgeted Positions
				Other Sources Positions
44			44	Total Positions

BUD	O/S	REQ	REC	TOT	WATER QUALITY & LAND PROTECTION <sup>a</sup>
1				1	Water Qual. & Land Prot. Supv.
1				1	Public Health Sanitarian III
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	AIR QUALITY SHELTER & FOOD SANITATION <sup>a</sup>
1				1	Air Qual. Shel. & Food San. Supv.
3				3	Public Health Sanitarian III
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	NORTH OAKLAND HEALTH SERVICES <sup>a</sup>
3				3	Public Health Sanitarian Supv.
12				12	Public Health Sanitarian III
1				1	Public Health Sanitarian II
2				2	Public Health San. Asst. II
1				1	Office Leader
2				2	Clerk III
21				21	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND HEALTH SERVICES <sup>a</sup>
3				3	Public Health Sanitarian Supv.
13				13	Public Health Sanitarian III
1				1	Public Health Sanitarian II
3				3	Public Health San. Asst. II <sup>c</sup>
1				1	Office Leader
2				2	Clerk III
23				23	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) One (1) position downwardly reclassified from Public Health Sanitarian III per Miscellaneous Resolution #81408 of 2/12/82.

NOTE: Per Miscellaneous Resolution #81408 of 2/12/82, ten (10) Public Health Sanitarian III and/or Public Health Sanitarian II positions are to be downwardly reclassified to Public Health Sanitarian Assistant II as positions become vacant.

PERSONAL & PREVENTIVE HEALTH SERVICES*				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
192			192	Budgeted Positions
37			37	Other Sources Positions
229			229	Total Positions

ADMINISTRATION UNIT				
BUD	O/S	REQ	REC	TOT
1				1 Adm.-Pers. & Preventive Health Services
1				1 Adm. Asst.-Pers. & Prevent. Health Services
1				1 Chief-Adult Health & Chronic Diseases
1				1 Chief-Pub. Health Clinical & Special Progs.
1				1 Chief-Public Health Field Nursing
1				1 Clerk III
6				6 Total Positions

PUBLIC HEALTH FIELD NURSING				
CP	REQ	REC	TOT	CHF.-PUBLIC HEALTH FIELD NURSING
104			104	Budgeted Positions
				Other Sources Positions
104			104	Total Positions

BUD	O/S	REQ	REC	TOT	PUBLIC HEALTH FIELD NURSING
10				10 Public Health Nursing Supv.	
46				46 Public Health Nurse III	
42				42 Public Health Nurse II	
5				5 Clerk III	
1				1 Clerk II	
104				104 Total Positions	

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS**				
CP	REQ	REC	TOT	CHF.-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
22			22	Budgeted Positions
35			35	Other Sources Positions
57			57	Total Positions

BUD	O/S	REQ	REC	TOT	FAMILY PLANNING <sup>a</sup>
1				1 Public Health Program Coord.	
1				1 Public Health Nurse III	
3				3 Public Health Nurse II <sup>b</sup>	
1				1 Clerk III	
1				1 Typist IIC	
2				2 Clerk II <sup>d</sup>	
9				9 Total Positions	

BUD	O/S	REQ	REC	TOT	OUTREACH
2				2 Public Health Nurse III	
3				3 Auxiliary Health Worker	
5				5 Total Positions	

BUD	O/S	REQ	REC	TOT	GENERAL CLINIC
3				3 Public Hlth. Nursing Supv.	
6				6 Public Health Nurse III	
4				4 Public Health Nurse II	
2				2 Office Leader	
2				2 Clerk III	
1				1 Typist II	
1				1 Clerk II	
17				17 Total Positions	

BUD	O/S	REQ	REC	TOT	V.D. CONTROL <sup>m</sup>
1				1 Medical Technologist	
1				1 Typist III	
2				2 Total Positions	

BUD	O/S	REQ	REC	TOT	E.P.S.D.T. PROGRAM <sup>n</sup>
1				1 Public Hlth. Prog. Coord.	
4				4 Public Health Nurse III <sup>o</sup>	
3				3 Public Health Nurse II <sup>o</sup>	
8				8 Auxiliary Health Workers <sup>o</sup>	
1				1 Office Leader	
1				1 Typist II	
4				4 Clerk II	
24				24 Total Positions	

ADULT HEALTH & CHRONIC DISEASE <sup>o</sup>				
CP	REQ	REC	TOT	CHF.-ADULT HEALTH & CHRONIC DISEASE
60			60	Budgeted Positions
2			2	Other Sources Positions
62			62	Total Positions

BUD	O/S	REQ	REC	TOT	T.B. CONTROL
3				3 Public Health Nurse III	
2				2 Office Leader	
1				1 Clerk III	
3				3 Typist II	
9				9 Total Positions	

BUD	O/S	REQ	REC	TOT	SERVICES TO THE AGING
4				4 Public Health Nurse III	
1				1 Public Health Nurse II <sup>l</sup>	
1				1 Clerk III	
6				6 Total Positions	

BUD	O/S	REQ	REC	TOT	DENTAL CLINIC
5				5 Public Hlth. Clinical Dentist	
2				2 Dental Hygienist	
2				2 Office Leader	
2				2 Dental Clinic Assistant II	
2				2 Student	
18				18 Total Positions	

BUD	O/S	REQ	REC	TOT	CANCER DETECTION
1				1 Clerk III	
1				1 Typist II	
2				2 Total Positions	

BUD	O/S	REQ	REC	TOT	BLOOD PRESSURE CONTROL
1				1 Public Hlth. Program Coord <sup>k</sup>	
1				1 Auxiliary Health Worker <sup>l</sup>	
1				1 Clerk III <sup>m</sup>	
3				3 Total Positions	

BUD	O/S	REQ	REC	TOT	HEARING & VISION SCREENING
1				1 Public Hlth. Program Coord.	
1				1 Hearing & Vision Prog. Spec.	
1				1 Hearing Technician Supervisor	
1				1 Vision Technician Supervisor	
19				19 Public Health Technician <sup>n</sup>	
1				1 Clerk III	
24				24 Total Positions	

- Positions funded through grants from Michigan Department of Public Health.
- Includes one (1) one-half (1/2) funded part-time eligible position, one (1) full-time non-eligible position and one non-eligible position.
- Part-time non-eligible position.
- Includes one (1) full-time non-eligible position and one (1) one-fifth (1/5) funded part-time non-eligible position.
- Improved Pregnancy Outcome unit and two (2) positions therein deleted 6/17/82 due to reduction in grant funding per Miscellaneous Resolution #82185.
- .83 funded part-time eligible position.
- Includes two (2) one-half (1/2) funded part-time eligible positions.
- Part-time eligible positions funded at sixty-six percent (66%).
- Includes one (1) one-quarter (1/4) funded part-time non-eligible position.
- One-half (1/2) funded part-time eligible position(s).
- Position funded .32 through grant from Michigan Department of Public Health and .68 from County budgeted funds.
- .91 funded part-time eligible position.

HEALTH EDUCATION AND NUTRITION SERVICES				
CP	REQ	REC	TOT	ADM.-HEALTH EDUCATION SERVICES
17			17	Budgeted Positions
14			14	Other Sources Positions
31			31	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION <sup>a</sup>
1				1	Adm.-Health Education Services
1				1	Adm. Asst.-Health Education Services
1				1	Secretary I <sup>b</sup>
1				1	Office Leader
1				1	Clerk III <sup>c</sup>
1				1	Typist II <sup>e</sup>
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	W.I.C. PROGRAM
1				1	Public Health Nutrition Supv.
3				3	Public Health Nutritionist I
1				1	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
3				3	Auxiliary Health Worker
12				12	Total Positions

HEALTH EDUCATION & NUTRITION <sup>a</sup>				
CP	REQ	REC	TOT	PUBLIC HLTH. EDUC. & NUTRITION SUPV.
11			11	Budgeted Positions
2			2	Other Sources Positions
13			13	Total Positions

BUD	O/S	REQ	REC	TOT	PUBLIC HEALTH EDUCATION
3				3	Public Health Educ. II
2				2	Public Health Educ. I
1				1	Typist II <sup>c</sup>
1				1	Clerk II <sup>d</sup>
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY NUTRITION
1				1	Public Hlth. Educ. & Nutr. Supv.
2				2	Public Hlth. Nutritionist II
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	SCHOOL HEALTH EDUCATION
1	1			2	School Health Educator
	1			1	Clerk III
1	2			3	Total Positions

- a) Positions show in Education unit on salaries pages.  
 b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.  
 c) Position previously shown in General Health Education.  
 d) Position previously shown in Information Services.  
 e) Position previously shown in Community Health Education & Information.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4065 HEALTH DIVISION DIRECTOR	63021 67666	1	69,019	18,662			1	87,681	
865 ASST TO DIR-MEDICAL AFFAIRS	49703 54349	1	51,252	14,857			1	66,109	
225 ADM-MANAGEMENT SERVICES	32814 39346	1	42,494	13,513			1	56,007	
211 ADM ASST-PROGRAM EVALUATION	31300 35280	1	33,906	10,057			1	43,963	
217 ADM ASST-PUB HLTH ADM SRV	28103 31130	1	31,130	11,017			1	42,147	
3726 EPIDEMIOLOGIST	23561 28943	1	27,675	10,386			1	38,061	
5609 PROGRAM EVAL ANALYST	24399 27430	1	28,390	10,294			1	38,684	
6452 SECRETARY II	16226 18244	1	19,339	5,608			1	24,947	
6451 SECRETARY I	14864 16883	2	34,123	12,563			2	46,686	
2029 CLERK III	13865 15883	1	16,836	7,253			1	24,089	
7151 STENOGRAPHER II	13865 15883	1	16,836	6,883			1	23,719	
7801 TYPIST II	12842 14864	1	15,459	5,200			1	20,659	
OFFICE OF DIRECTOR		13	386,459	126,293			13	512,752	
5260 OFFICE SUPERVISOR II	17051 19743	1	21,717	8,168			1	29,885	
5259 OFFICE SUPERVISOR I	16226 18244	1	19,360	7,919			1	27,279	
5255 OFFICE LEADER	14864 16883	1	17,896	7,532			1	25,428	
50 ACCOUNT CLERK I	13865 15883	1	14,369	6,236			1	20,605	
2029 CLERK III	13865 15883	1	16,201	5,396			1	21,597	
7600 SWITCHBOARD OPERATOR	12842 14864	2	31,095	12,138			2	43,233	
7801 TYPIST II	12842 14864	11	157,434	64,014			11	221,448	
2026 CLERK II	12507 14524	3	42,658	17,633			3	60,291	
7205 STUDENT	4315 4315	5	21,575	1,470			5	23,045	
WORD PROCESSING		26	342,305	130,506			26	472,811	
1315 CHF BACTERIOLOGIST	24399 27430	1	30,173	10,700			1	40,873	
5000 MEDICAL TECHNOLOGIST	17334 20363	1	20,305	8,167			1	28,472	
4458 LABORATORY TECHNICIAN II	16452 18471	1	20,318	8,005			1	28,323	
4455 LABORATORY TECHNICIAN I	13798 15817	1	14,470	6,406			1	20,876	
7801 TYPIST II	12842 14864	1	14,864	4,525			1	19,389	
4425 LABORATORY HELPER	11162 11832	1	12,542	4,707			1	17,249	
LABORATORY		6	112,672	42,510			6	155,182	
8060 X-RAY TECHNOLOGIST SUPERVISOR	19350 21035	1	22,718	8,847			1	31,565	
8050 X-RAY TECHNOLOGIST	14979 18340	3	55,627	19,468			3	75,095	
X-RAY		4	78,345	28,315			4	106,660	
51 ACCOUNT CLERK II	16226 18244	2	37,225	14,985			2	52,210	

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

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## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7176 STOREKEEPER II	12842 14864	1	13,345	5,965			1	19,310
CENTRAL HEALTH SERVICES		3	50,570	20,950			3	71,520
220 ADM-ENVIRONMENTAL HLTH SRV	29615 36256	1	39,882	15,074			1	54,956
155 ADM ASST-ENVIRON HLTH SERV	28103 32140	1	35,354	13,950			1	49,304
1666 CHF-ENVIRON HLTH ACTVS	28438 30461	1	33,507	13,014			1	46,521
229 AIR QUAL SHEL & FCOD SAN SUPV	27345 29702	1	31,084	12,618			1	43,702
7980 WATER QUAL & LAND PROT SUPV	27345 29702	1	31,404	12,351			1	43,755
6125 PUB HEALTH SANITARIAN SUPV	26251 28942	6	183,600	73,111			6	256,711
6077 PUB HEALTH SANITARIAN III	23220 25240	29	756,382	302,145			29	1,058,527
6076 PUB HEALTH SANITARIAN II	19858 22212	3	65,459	25,499			3	90,958
5255 OFFICE LEADER	14864 16883	2	35,331	14,572			2	49,903
2029 CLERK III	13865 15883	4	62,615	24,165			4	86,780
6100 PUB HEALTH SANITARIAN ASST II	14641 15649	4	61,207	27,330			4	88,537
ENVIRONMENTAL HEALTH		53	1,335,825	533,829			53	1,869,654
228 ADM-PER & PREV HLTH SRV	29615 36256	1	39,882	11,309			1	51,191
215 ADM ASST-PER & PREV HLTH SERV	28103 32140	1	34,563	10,229			1	44,792
1680 CHF-ADULT HLTH & CHRON DIS	28438 30461	1	30,461	10,328			1	40,789
1707 CHF-PH CLINICAL & SPEC PRCG	28439 30461	1	31,679	10,647			1	42,326
1712 CHF-PH FIELD NURSING	28439 30461	1	31,070	10,632			1	41,702
2029 CLERK III	13865 15883	1	15,883	5,310			1	21,193
PERSONAL & PREVENTIVE HEALTH		6	183,538	58,455			6	241,993
5920 PUB HEALTH CLINICAL DENTIST	32814 39346	5	195,235	61,493			5	256,728
2660 DENTAL HYGIENIST	17051 19743	2	39,486	13,905			2	53,391
5255 OFFICE LEADER	14864 16883	2	36,129	13,461			2	49,590
2651 DENTAL CLINIC ASSISTANT II	12507 14524	7	102,527	42,147			7	144,674
7205 STUDENT	4315 4315	2	8,630	588			2	9,218
DENTAL		18	382,007	131,594			18	513,601
222 ADM-HEALTH EDUCATION SERV	28439 32483	1	31,958	11,235			1	43,193
152 ADM ASST-HEALTH EDUC	24399 27430	1	25,076	10,478			1	35,554
5930 PUB HEALTH ED & NUTR SUPV	24399 27430	1	27,430	8,501			1	35,931
6400 SCHOOL HEALTH EDUCATOR	24399 27430	1	30,173	10,766	1	30,173	2	80,186
2141 PUB HEALTH NUTR II	23220 25240	2	50,649	16,099			2	66,748
2145 PUB HEALTH ED II	19858 22212	3	67,341	23,761			3	91,102
2144 PUB HEALTH ED I	17334 20363	2	38,703	12,952			2	51,655
5255 OFFICE LEADER	14864 16883	1	18,571	7,340			1	25,911
6451 SECRETARY I	14864 16883	1	16,611	7,195			1	23,806
2029 CLERK III	13865 15883	1	16,016	7,037	1	16,836	2	47,142
7801 TYPIST II	12842 14864	2	27,703	10,713			2	38,416

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## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2026 CLERK II	12507 14524	1	14,524	4,953				1	19,477
EDUCATION		17	368,755	131,030	2	47,009	16,327	19	563,121
6000 PUB HEALTH NURSING SUPERVISOR	26251 28942	1	27,261	9,371				1	36,632
5952 PUB HEALTH NURSE III	23220 25240	6	155,926	57,559				6	213,485
5951 PUB HEALTH NURSE II	19858 22212	4	85,761	31,238				4	116,999
5255 OFFICE LEADER	14864 16883	2	35,448	14,606				2	50,054
2029 CLERK III	13865 15883	2	32,481	12,135				2	44,616
7801 TYPIST II	12842 14864	1	13,668	4,728				1	18,396
2026 CLERK II	12507 14524	1	13,012	5,879				1	18,891
CLINIC		17	363,557	135,516				17	499,073
5952 PUB HEALTH NURSE III	23220 25240	3	80,350	29,613				3	109,963
5255 OFFICE LEADER	14864 16883	2	37,142	13,728				2	50,870
2029 CLERK III	13865 15883	1	16,836	6,883				1	23,719
7801 TYPIST II	12842 14864	3	45,547	16,252				3	61,799
TB CONTRCL		9	179,875	66,476				9	246,351
6000 PUB HEALTH NURSING SUPERVISOR	26251 28942	10	299,514	104,698				10	404,212
5952 PUB HEALTH NURSE III	23220 25240	46	1,183,106	435,032				46	1,618,138
5951 PUB HEALTH NURSE II	19858 22212	42	935,667	350,488				42	1,286,155
2029 CLERK III	13865 15883	5	82,719	33,143				5	115,862
2026 CLERK II	12507 14524	1	15,686	5,258				1	20,944
FIELD NURSING		104	2,516,692	928,619				104	3,445,311
6050 PUB HLTH PROG COORD	24399 27430	1	30,173	9,135				1	39,308
4109 HEARING & VISION PROG SPEC	17334 20363	1	21,585	6,802				1	28,387
4100 HEARING TECHNICIAN SUPERVISOR	14010 16221	1	16,545	7,196				1	23,741
7860 VISION TECHNICIAN SUPERVISOR	14010 16221	1	17,194	7,382				1	24,576
2029 CLERK III	13865 15883	1	15,938	5,324				1	21,262
6145 PUB HEALTH TECHNICIAN	13865 15883	19	180,196	98,230				19	278,426
HEARING & VISION		24	281,631	134,069				24	415,700
5952 PUB HEALTH NURSE III	23220 25240	2	51,325	18,082				2	69,407
950 AUXILIARY HEALTH WORKER	14010 16221	3	47,188	21,255				3	68,443
OUTREACH		5	98,513	39,337				5	137,850
5952 PUB HEALTH NURSE III	23220 25240	4	105,039	34,847				4	139,886
5951 PUB HEALTH NURSE II	19858 22212	1	10,518	5,243				1	15,761

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
2029 CLERK III	13865 15883	1	16,836	6,734			1	23,570
SERVICES TO THE AGING		6	132,393	46,824			6	179,217
2029 CLERK III	13865 15883	1	16,268	7,106			1	23,374
7801 TYPIST II	12842 14864	1	14,888	5,042			1	19,930
CANCER DETECTION		2	31,156	12,148			2	43,304
7216 SUBSTANCE ABUSE CONTROL SUPV	26422 30461	1	32,898	9,626			1	42,524
7221 SUBSTANCE ABUSE PRCG ANALYST	24399 27430				1	27,979	1	36,474
2029 CLERK III	13865 15883	1	15,717	6,959			1	22,676
SUBSTANCE		2	48,615	16,585	1	27,979	3	101,674
6050 PUB HLTH PROG COORD	24399 27430				1	28,348	1	38,320
5952 PUB HEALTH NURSE III	23220 25240				1	27,764	1	35,442
5951 PUB HEALTH NURSE II	19858 22212				3	42,071	3	60,590
2029 CLERK III	13865 15883				1	14,456	1	18,264
7801 TYPIST II	12842 14864				1	3,274	1	3,274
2026 CLERK II	12507 14524				2	15,558	2	15,558
FAMILY PLANNING					9	131,471	9	171,448
6050 PUB HLTH PROG COORD	24399 27430				1	27,609	1	37,756
5952 PUB HEALTH NURSE III	23220 25240				4	74,925	4	104,524
5951 PUB HEALTH NURSE II	19858 22212				3	32,232	3	47,997
5255 OFFICE LEADER	14864 16883				1	17,058	1	22,677
990 AUXILIARY HEALTH WRKR	14010 16221				8	100,598	8	147,644
7801 TYPIST II	12842 14864				3	42,577	3	59,818
2026 CLERK II	12507 14524				4	57,264	4	78,330
EPSDT PROGRAM					24	352,263	24	498,746
5000 MEDICAL TECHNOLOGIST	17334 20363				1	20,433	1	28,321
7801 TYPIST II	12842 14864				1	9,193	1	14,066
V D CONTROL					2	29,626	2	42,387
2142 PUB HEALTH NUTR SLPV	24399 27430				1	27,372	1	37,670
2140 PUB HEALTH NUTR I	17500 21539				3	61,590	3	87,340
51 ACCUNT CLERK II	16226 18244				1	18,265	1	25,526
990 AUXILIARY HEALTH WRKR	14010 16221				3	48,663	3	70,342
50 ACCUNT CLERK I	13865 15883				3	46,111	3	65,021

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
7801 TYPIST II	12842 14864				1	13,311	4,635	1	17,946
W I C PROGRAM					12	215,312	88,533	12	303,845
6050 PUB HLTH PRG CCRD	24399 27430	1	30,173	9,135				1	39,308
950 AUXILIARY HEALTH WRKER	14010 16221				1	13,419	6,300	1	19,719
2029 CLERK III	13865 15883				1	14,369	6,236	1	20,605
BLOOD PRESSURE CONTRCL		1	30,173	9,135	2	27,783	12,536	3	79,632
HEALTH DEPARTMENT		316	6,923,081	2,592,191	52	831,448	325,112	368	10,671,832



FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DEPARTMENT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RYR	OBJT	ACCOUNT	1980	1981	1982	1982	ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP.	%SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
<b>GROUP 1-SALARIES</b>										
83	001	SALARIES - REGULAR	4571218	5081212	5767753	78	4508130	6923081	6923081	5832864
83	002	OVERTIME	3205	3210			2969			
83	003	HOLIDAY	219704	247995	281352	58	165436			235637
83	005	ANNUAL LEAVE	293368	357382	375140	80	301276			385075
83	006	OVERTIME COMP.		1			542			
83	007	HOLIDAY COMP.	21171	24041	26797	51	13671			20198
83	008	SICK LEAVE	203700	237697	207667	89	185779			215442
83	010	RETROACTIVE	2010	647			3242			
83	012	JURY DUTY	6548	2924			289			
83	013	SHIFT PREMIUM								520
83	014	OTHER (MISC.)	11743	12608			3242			
83	015	SERVICE INCREMENT	121960	147789	170684	79	136266			192947
83	016	SUMMER HELP	27769	28646			28524			
83	017	OTHER SICK LEAVE			20094					20198
83	018	EMERGENCY SALARY	7420	5779			19677			
83	019	WORKMEN'S COMP.	949	10	13396	3	507			13466
<del>83</del>	<del>020</del>	<del>DEATH LEAVE</del>	<del>7342</del>	<del>7422</del>	<del>6701</del>	<del>79</del>	<del>5334</del>			<del>6734</del>
83	099	REIMBURSEMENT - SALARIES			9957-	120	11977-	9655-	9655-	9655-
GROUP	TOTAL		5497809	6157883	6859627	78	5362365	6913426	6913426	6913426
<b>GROUP 2-FRINGE BENEFITS</b>										
83	072	FEES & MILEAGE			2500	50	1270			
83	074	FRINGE BENEFITS						2305583	2592191	
83	075	FRINGE BENEFITS-WORKERS COMP		133712	149482	75	112326			150139
83	076	FRINGE BENEFITS-GROUP LIFE		47738	52933	79	41960			20525
83	077	FRINGE BENEFITS-RETIREMENT		689537	1009530	72	736678			1248988
83	078	FRINGE BENEFITS-HOSPITALIZATIO		329788	380038	97	368769			553695
83	079	FRINGE BENEFIT-SOCIAL SECURITY		394584	452453	74	335296			457954
83	080	FRINGE BENEFIT-DENTAL		53901	68739	82	56720			96274
83	081	FRINGE BENEFITS-DISABILITY		12523	13313	73	9764			9196
83	082	FRINGE BENEFIT-UNEMP INSURANCE		20332	50416	75	38144			55420
83	099	REIMBURSEMENT-FRINGE BENEFITS			2696-	49	1322-	2571-	2923-	2923-
83	128	PROFESSIONAL SERVICES			92400	92	85249			
GROUP	TOTAL			1882115	2269108	78	1784855	2303012	2589268	2589268
<b>GROUP 3-CONTRACTUAL SERVICES</b>										
83	072	FEES & MILEAGE	1321	2008			2500		2500	2500
83	128	PROFESSIONAL SERVICES	48147	68381			92788		92788	92788
83	201	ACCOUNTING SERVICES	28857	41487	46537	72	33571	46344	49211	48973
83	202	ADJ OF PRIOR YEAR EXPENDITURES					97-			
83	204	ADVERTISING	2759	92						
83	258	CASH SHORTAGE		129			27			
83	278	COMMUNICATIONS	111168	109830	121454	74	90815	117188		
83	291	COPIER MACHINE RENTAL	26949	33208	34000	80	27399	33168		
83	302	DATA PROCESSING	56948	60667	136979	81	112138	136979		

FUNC 1 COUNTY EXECUTIVE  
DIV 2 HEALTH DEPARTMENT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	303	DATA PROCESS-DEVELOPMENT	50500	80582			112795			
83	322	EDUCATION PROGRAMS	42030	44184	51304	68	35222	51304	51304	51304
83	340	EQUIPMENT RENTAL	52170	47146	55608	80	44682	55136	7602	7602
83	342	EQUIPMENT REPAIRS & MAINT.	12557	9196	13349	82	10991	13349	13349	13349
83	380	GRANT MATCH	36200	39640						
83	412	INSURANCE	80022	59855	109912	46	51519	80000	80000	80000
83	440	LABORATORY FEES								
83	452	LAUNDRY & CLEANING	5355	5786	5148	72	3722	4974	4974	4974
83	500	MAILING MACHINE RENTAL	276	312	345	127	440	384	384	384
83	504	MAINTENANCE DEPARTMENT CHARGES	10381	5938			7951			
83	514	MEMBERSHIP DUES & PUBLICATIONS	6369	7105	8336	86	7175	8340	8555	8555
83	528	MISCELLANEOUS		59						
83	574	PERSONAL MILEAGE							210756	210756
83	582	PRINTING	25778	32758	37904	85	32319	37904		
83	642	RADIO RENTAL	447	455	514	75	386	528		
83	650	REFUND OF PRIOR YEARS REVENUE		590			25			
83	659	BLDG SPACE COST ALLOCATION	471130	540521	629340	83	524450	629340		
83	682	SATELLITE CENTERS	355281	393566	393050	70	279039	393050	393050	393050
83	704	SPECIAL PROJECTS	10200		42200	100	42200			
83	723	T R CASES - OUTSIDE	34194	12706	40000	168	67500	40000	40000	40000
83	746	TRANSPORTATION	194624	199930	210692	84	176997	217388		
83	752	TRAVEL & CONFERENCE	13070	15619	16445	88	14529	16445	16445	12333
GROUP	TOTAL		1676751	1811749	1953117	85	1675793	1977109	970918	966568
GROUP 4-COMMODITIES										
83	828	DRUGS	47695	42264	45832	66	30659	50683	47883	47883
83	836	EDUCATIONAL SUPPLIES	11877	12506	12590	86	10852	12590	12590	12590
83	846	FILM & PROCESSING	307	544	770	21	162	770	770	770
83	875	LABORATORY SUPPLIES	15120	12260	17150	73	12678	17150	17150	17150
83	883	MAMMOGRAPHY SUPPLIES	2903	1938	2398	179	4308	2398	2398	2398
83	886	MATERIAL & SUPPLIES								
83	892	MEDICAL SUPPLIES	69301	44171	59403	69	41278	52475	51475	51475
83	896	OCCUPATIONAL THERAPY SUPPLIES								
83	898	OFFICE SUPPLIES	25433	32092	28320	71	20138	28320		
83	908	PHOTOGRAPHIC SUPPLIES	667	395	300	63	192	300	300	300
83	909	POSTAGE	18988	23728	23760	84	20097	25920	28947	28947
83	912	PRINTING SUPPLIES	370-							
83	927	TESTING MATERIALS	2078	2334	2300	53	1233	2300	2300	2300
83	939	THERMOGRAPHY SUPPLIES								
83	960	X-RAY SUPPLIES	15472	19691	22209	61	13674	23300	23300	23300
83	968	VACCINES		29067	23100	137	31872	30000	30000	30000
GROUP	TOTAL		209471	220991	238132	78	187142	246206	217113	217113
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	60031	4566	26521	150	39985	27274	9013	9013

DEPARTMENTAL STATISTICS

Function: County Executive

Department: Human Services

Division: Health

This Division operates under the broad powers of Act 368, P.A. 1978 creating local health departments to protect the public's health. This latter mandate is carried out in a variety of ways, many of which are covered by specific legislation, either at the Federal, State, or County level.

In protecting the public's health, the Health Division uses the primary tools of education, consultation, and inspection leading to knowledge and approval or licensure. It is necessary to use secondary tools such as early casefinding, diagnosis, and treatment when preventive methods fail in order to reduce the spread of existing problems. Certain aspects of mental health as well as physical health and the environment are concerns of public health.

The Division is charged with the responsibility to gather, analyze, and report data that gives a clear reflection of the health of the community. It is also charged with assisting in the determination of which health services are to be declared basic to a person's health and then making arrangements to have these services available and accessible to all people within the County.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
<u>ENVIRONMENTAL HEALTH</u>			
Accident Prevention	46	64	150
Air Pollution Control - and State	1,059	1,042	679
Campgrounds	219	137	217
Communicable Disease	1,097	1,177	1,301
Complaints	3,676	3,311	2,799
Emergency Sanitation	262	161	296
Food-service Establishments (restaurants)	30,139	31,840	30,788
Food Establishments (markets)	2,540	2,272	2,580
Group Care Facilities	1,369	1,778	1,573
Hospitals	18	11	10
Housing	1,927	1,592	1,294
Insect Control	410	568	415
Land Use: Plotting and Planning	2,684	1,838	1,239
Mobile Home Parks	1,243	621	815
Nursing Homes and Homes for Aged	13	11	9
Pigeons	78	55	57
Radiation Safety	176	178	102
Rodent Control	1,573	1,200	1,490
School Sanitation	1,296	1,735	1,212
Septic Cleaners & Disposal Sites	229	186	218
Sewage Disposal	41,659	28,850	21,686
Solid Waste Storage and Collection	2,329	900	628
Solid Waste Disposal	1,524	1,112	1,557
Swimming Beaches	1,638	1,776	2,325
Swimming Pools	11,290	12,664	10,887
Waste & Hazardous		229	682

<u>ENVIRONMENTAL HEALTH (Cont.)</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
Water and Sewerage Evaluation for Mortgages	3,206	2,579	1,942
Water Pollution Control	1,750	1,953	1,041
Water Supply Systems	21,447	20,667	17,807
<b>TOTAL</b>	<u>134,819</u>	<u>120,507</u>	<u>105,799</u>

PERSONAL AND PREVENTIVE  
HEALTH SERVICES

Field Nursing			
Communicable Disease	29,604	31,116	26,716
Venereal Disease	168	468	486
Tuberculosis	7,635	8,190	8,253
Chronic Disease	62,290	78,289	83,063
Maternity	10,582	14,618	14,699
Child Health	31,428	24,301	26,188
Adult Health	13,243	10,636	8,415
Mental Health	11,486	9,079	11,925
<b>TOTAL</b>	<u>166,436</u>	<u>176,697</u>	<u>179,745</u>

Schools			
Visits	13,666	14,892	14,340
Conferences	32,139	35,399	32,547

Nursing Homes			
Visits	567	598	539
Patients Evaluation	8,553	8,469	8,489

<u>CLINIC</u>			
Immunization Clinics			
Attendance	29,731	32,936	31,443
Total Immunizations	46,517	54,239	47,390
Tuberculosis Control			
TB Skin Tests Given	17,743	19,120	20,901
TB Med Dispensed	3,828	2,593	3,348
Medical Examinations	621	541	574
Venereal Disease			
Clinic Visits	14,606	12,316	12,390

<u>CLINIC (Cont.)</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
Treatment for Syphilis and Gonorrhea	1,282	2,117	1,287
Miscellaneous	2,973	2,537	2,828
<b>TOTAL SERVICES PROVIDED</b>	<u>117,301</u>	<u>126,402</u>	<u>120,161</u>

Outreach Clinics*			
Attendance	31,861	31,818	31,665
Immunizations Given	18,453	30,821	18,942
TB Skin Tests Given	4,261	3,267	3,481

\*Includes Child Health Conferences, Medicaid, and Family Planning.

<u>DENTAL CLINIC</u>			
Total Clinic Visits	12,604	14,086	14,059
No. of Children Treated in Sodium Flouride Programs by Dental Hygienists in Schools			9,452

<u>X-RAY</u>			
X-rays Taken	8,775	9,439	10,284

<u>LABORATORY SERVICES</u>			
Total Laboratory Services	122,070	99,930	95,561

\*As of January 1, 1980, OCHD laboratory ceased doing throat cultures for private physicians which resulted in 415 done in 1980 compared to 22,500 in 1979 - this caused a drop of about 22,000 tests done in 1980.

<u>DEPARTMENTAL RECEIPTS</u>			
Federal Contributions	50,868	---	---
State Contributions	340,450	1,965,173	1,555,892
Fees and Permits	349,585	461,121	365,319
Miscellaneous	112,370	32,881	60,701
<b>TOTAL</b>	<u>853,273</u>	<u>2,459,175</u>	<u>1,981,912</u>

<u>HEALTH EDUCATION</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
Public Information	223	820	7,160
Consumer/Patient Education	66,802	88,732	28,336*
Community Organization	7,031	1,152	928
School Health Education	28,397	12,586	1,056**
Consultation/Technical Assistance			2,720
Training/Professional Development			384
<b>TOTAL</b>	<u><u>102,453</u></u>	<u><u>103,290</u></u>	<u><u>40,584</u></u>

PROJECTED

SUBSTANCE ABUSE PROGRAMS

Treatment			
2 Residential (bed days)	18,765	21,056	22,032
1 Inpatient (bed days)	2,945	736	842
16 Outpatient Clinics (hours)	38,949	43,907	42,281
<b>TOTAL</b>	<u><u>60,659</u></u>	<u><u>65,699</u></u>	<u><u>65,155</u></u>

Casefinding

2 Screening, Assessments, Referrals (hours)	4,646	5,608	6,218
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Prevention

1 Preventing Alcohol-Related Accidents (PARA)-School Districts	16	24	28
1 School Health (School Districts)	23	22	26
1 Fetal Alcohol Syndrome (FAS) Training	0	0	0
1 Criminal Justice Training (Workshop)	1	1	0

<u>SUBSTANCE ABUSE PROGRAMS (Cont.)</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>
1 Senior Citizen Training (Workshop and Presentation)	7	41	21
1 Crisis Intervention (Contacts)	<u>23,351</u>	<u>23,126</u>	<u>16,200</u>
<b>TOTAL</b>	<u><u>23,398</u></u>	<u><u>23,214</u></u>	<u><u>16,275</u></u>

\*This reflects a change in how services are counted in the W.I.C. Program and not a real decrease in services delivered.

\*\*This reflects a change in how services are counted in the school health curriculum and not a real decrease in services delivered.

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MEDICAL CARE FACILITY
161		(9)	152	Budgeted Positions
				Other Sources Positions
161		(9)	152	Total Positions

ADMINISTRATION UNIT				
BUD	O/S	REQ	REC	TOT
1				1 Mgr.-Medical Care Facility
1				1 Administrative Asst.-M.C.F.
1				1 Secretary II
1				1 Switchboard Supervisor
1				1 Clerk II
1				1 Student
6				6 Total Positions

MEDICAL RECORDS				
BUD	O/S	REQ	REC	TOT
1				1 Office Leader <sup>c</sup>
1			(1)	0 Typist II
1				1 Student
3			(1)	2 Total Positions

MEDICAL SERVICES				
BUD	O/S	REQ	REC	TOT
1				1 Chief-Medical Services
1				1 Utilization Review Coord.
2				2 Total Positions

LABORATORY				
BUD	O/S	REQ	REC	TOT
1				1 Senior Medical Technologist
1				1 Medical Technologist
2				2 Total Positions

PHARMACY				
BUD	O/S	REQ	REC	TOT
1				1 Chief Pharmacist
1				1 Clerk II
1				1 Student Pharmacy Intern
3				3 Total Positions

DIETARY & FOOD SERVICES				
BUD	O/S	REQ	REC	TOT
1			(1)	0 Food Service Supervisor
1				1 Asst. Food Service Supv.
3				3 Second Cook
6			(1)	5 Food Service Worker II
3				3 Food Service Worker I
1				1 Student
15			(2)	13 Total Positions

HOUSEKEEPING				
BUD	O/S	REQ	REC	TOT
1				1 Housekeeping Supervisor
1			(1)	0 Custodial Work Supervisor I
1				1 Custodial Worker III
5				5 Custodial Worker II
7			(5)	2 Custodial Worker I
15			(6)	9 Total Positions

ADMITTING/PATIENT REVIEW				
BUD	O/S	REQ	REC	TOT
1				1 Admitting & Social Serv. Supv.
1				1 Admitting & Social Serv. Clerk
1				1 Student
3				3 Total Positions

NURSING SERVICES				
BUD	O/S	REQ	REC	TOT
1				1 Chief-Nursing Services
3				3 Nursing Supervisor
3				3 Head Nurse
3				3 Relief Charge Nurse
6				6 General Staff Nurse <sup>a</sup>
18				18 Licensed Practical Nurse <sup>a</sup>
1				1 Clerk III
1				1 Typist II
2				2 Clerk II
62				62 Nursing Assistant
100				100 Total Positions

MATERIALS MANAGEMENT				
BUD	O/S	REQ	REC	TOT
1				1 Storekeeper III
1				1 Storekeeper II
1				1 Clerk II/Deliveryperson
1				1 Student
4				4 Total Positions

ACTIVITIES & RECREATION				
BUD	O/S	REQ	REC	TOT
1				1 Patient Activities Coordinator
3				3 Dayroom Assistant <sup>a</sup>
4				4 Total Positions

JAIL INFIRMARY				
BUD	O/S	REQ	REC	TOT
1				1 Physician's Assistant <sup>b</sup>
1				1 Senior General Staff Nurse
1				1 General Staff Nurse
1				1 Clerk II <sup>b</sup>
4				4 Total Positions

a) Includes two (2) part-time eligible one-half (1/2) funded positions.

b) Positions created 2/11/82 per Miscellaneous Resolution #82018, Sheriff's Department Consent Judgement implementation.

c) Position and classification under review for appropriate placement.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
4804 MGR-MEDICAL CARE FACILITY	36907 43409	1	47,750	14,544		1	62,294
158 ADM ASST-MED CARE FAC	17495 19496	1	21,446	8,097		1	29,543
6452 SECRETARY II	16226 18244	1	18,967	4,993		1	23,960
7625 SWITCHBOARD SUPERVISOR	14864 16883	1	17,896	4,712		1	22,608
2026 CLERK II	12507 14524	1	13,012	5,879		1	18,891
7205 STUDENT	4315 4315	1	4,315	548		1	4,863
ADMINISTRATION		6	123,386	38,773		6	162,159
7177 STOREKEEPER III	15375 15883	1	17,471	4,912		1	22,383
7176 STOREKEEPER II	12842 14864	1	15,161	5,122		1	20,283
2027 CLERK II DELIVERYPERSON	12507 14524	1	15,770	7,511		1	23,281
7205 STUDENT	4315 4315	1	4,315	548		1	4,863
MATERIALS MANAGEMENT		4	52,717	18,093		4	70,810
680 ASST FOOD SERVICE SUPERVISOR	13287 14970	1	14,764	5,905		1	20,669
6425 SECCND COGK	12003 13338	3	42,415	19,398		3	61,813
3851 FOOD SERVICE WORKER II	11888 12310	5	62,501	25,170		5	87,671
3850 FOOD SERVICE WORKER I	10354 11655	3	32,439	16,779		3	49,218
7205 STUDENT	4315 4315	1	4,315	548		1	4,863
DIETARY & FOOD SERVICES		13	156,434	67,800		13	224,234
4135 HOUSEKEEPING SUPERVISOR	17135 19200	1	17,652	8,162		1	25,814
2552 CUSTODIAL WORKER III	14632 15402	1	16,853	7,903		1	24,756
2551 CUSTODIAL WORKER II	13692 14462	4	59,198	27,764		4	86,962
2550 CUSTODIAL WORKER I	11529 12684	3	38,633	17,210		3	55,843
HOUSEKEEPING		9	132,336	61,039		9	193,375
5460 PHYSICIAN'S ASSISTANT	21382 27280	1	22,857	9,303		1	32,160
6675 SR GENERAL STAFF NURSE	21371 22381	1	23,199	9,957		1	33,156
3975 GENERAL STAFF NURSE	17875 20903	1	22,157	8,297		1	30,454
2026 CLERK II	12507 14524	1	14,366	5,060		1	19,426
JAIL INFIRMARY		4	82,579	32,617		4	115,196
6775 SR MEDICAL TECHNOLOGIST	21371 23390	1	22,381	9,692		1	32,073

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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5000 MEDICAL TECHNOLOGIST	17334 20363	1	18,340	8,383			1	26,723
LABORATORY		2	40,721	18,075			2	58,796
5255 OFFICE LEADER	14864 16883	1	17,896	7,162			1	25,058
7205 STUDENT	4315 4315	1	4,315	548			1	4,863
MEDICAL RECORDS		2	22,211	7,710			2	29,921
1713 CHF-MEDICAL SERVICES	54349 54349	1	57,610	19,926			1	77,536
7830 UTILIZATION REVIEW COORD	19364 22421	1	24,663	10,799			1	35,462
MEDICAL SERVICES		2	82,273	30,725			2	112,998
1711 CHF-NURSING SERVICES	26422 29785	1	30,976	10,331			1	41,307
5200 NURSING SUPERVISOR	21539 23560	3	69,178	30,062			3	99,240
4075 HEAD NURSE	19364 22421	3	68,608	30,286			3	98,894
6290 RELIEF CHARGE NURSE	18680 21708	3	60,952	27,436			3	88,388
3975 GENERAL STAFF NURSE	17875 20903	6	103,295	44,037			6	147,332
4650 LICENSED PRACTICAL NURSE	13661 16292	18	265,594	124,976			18	390,570
2029 CLERK III	13865 15883	1	17,154	6,968			1	24,122
7801 TYPIST II	12842 14864	1	13,345	5,965			1	19,310
2026 CLERK II	12507 14524	2	28,117	10,986			2	39,103
5180 NURSING ASSISTANT	12034 13739	62	836,598	410,766			62	1,247,364
NURSING SERVICE		100	1,493,817	701,813			100	2,195,630
5299 PATIENT ACTIVITIES COORD	12507 14524	1	15,976	7,617			1	23,593
2631 DAY ROOM ASSISTANT	10145 12170	3	34,109	14,968			3	49,077
ACTIVITIES & RECREATION		4	50,085	22,585			4	72,670
1775 CHF PHARMACIST	26860 27871	1	28,428	11,648			1	40,076
2026 CLERK II	12507 14524	1	14,814	6,721			1	21,535
7215 STUDENT PHARMACY INTERN	11731 13457	1	13,458	6,806			1	20,264
PHARMACY		3	56,700	25,175			3	81,875
227 ADMITTING & SOC SERV SUPV	16226 18244	1	19,669	9,016			1	28,685
226 ADMITTING & SOC SERV CLERK	15031 17724	1	18,522	8,443			1	26,965



COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7205 STUDENT	4315 4315	1	4,315	548				1	4,863	
ADMITTING/PATIENT REVIEW		3	42,506	18,007				3	60,513	
MEDICAL CARE FACILITY		152	2,335,765	1,042,412				152	3,378,177	

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MEDICAL CARE FACILITY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
<b>GROUP 1-SALARIES</b>										
83	001	SALARIES - REGULAR	1617581	1776244	1989848	71	1432688	2450204	2450204	1960295
83	002	OVERTIME	1760	1794			5726			
83	003	HOLIDAY	75791	83690	97064	52	51307			79901
83	004	HOLIDAY OVERTIME	48709	52621	55526	58	32477	47253	47253	47253
83	005	ANNUAL LEAVE	104198	127924	129422	70	91719			132404
83	006	OVERTIME COMP.		23						
83	007	HOLIDAY COMP.	8058	8074	9244	64	5949			6850
83	008	SICK LEAVE	72822	91097	71643	81	58179			73050
83	009	ON CALL	14700	13180	14700	78	11600	14700	14700	14700
83	010	RETROACTIVE	25892	187			31527			
83	012	JURY DUTY	857	245			598			
83	013	SHIFT PREMIUM	22834	22674			17353	16640	16640	16640
83	014	OTHER (MISC.)	7018	5602	6360	103	6607	6000	6000	6000
83	015	SERVICE INCREMENT	44557	53313	51170	80	41006			52926
83	016	SUMMER HELP	8149	13242			8377			
83	017	OTHER SICK LEAVE			6933					6850
83	018	EMERGENCY SALARY	84491	59750			21479			
83	019	WORKMEN'S COMP.	2821	5083	4623	75	3509			4563
83	020	DEATH LEAVE	2624	1426	2313	93	2166			2286
83	099	REIMBURSEMENT - SALARIES	7206-	7519-	7049-	100	7077-	6600-	6600-	6600-
GROUP	TOTAL		2135658	2308650	2431797	74	1815189	2528197	2528197	2397118
<b>GROUP 2-FRINGE BENEFITS</b>										
83	030	BARBER SERVICES	68		75	90	68			
83	054	DENTAL SERVICES	2000		2000	100	2000			
83	072	FEES & MILEAGE			3000		19			
83	074	FRINGE BENEFITS						991 971	1103272	
83	075	FRINGE BENEFITS-WORKERS COMP		121266	127716	71	91252			125789
83	076	FRINGE BENEFITS-GROUP LIFE		16854	18001	74	13407			6899
83	077	FRINGE BENEFITS-RETIREMENT		249723	345491	70	241943			419340
83	078	FRINGE BENEFITS-HOSPITALIZATIO		145173	184672	87	161996			268001
83	079	FRINGE BENEFIT-SOCIAL SECURITY		140993	155562	70	109746			154105
83	080	FRINGE BENEFIT-DENTAL		22516	33612	64	21572			46745
83	091	FRINGE BENEFITS-DISABILITY		4388	4526	69	3130			3066
83	082	FRINGE BENEFIT-UNEMP INSURANCE		7400	17121	73	12622			18467
83	099	REIMBURSEMENT-FRINGE BENEFITS	142-	216-	265-	55	147-	244-	244-	244-
83	128	PROFESSIONAL SERVICES			249632	60	150324			
GROUP	TOTAL		1926	708096	1141143	70	807931	991727	1103028	1042168
<b>GROUP 3-CONTRACTUAL SERVICES</b>										
83	030	BARBER SERVICES		7				1050	1050	1050
83	054	DENTAL SERVICES		2000				2000	2000	2000
83	072	FEES & MILEAGE	1991	2165						
83	128	PROFESSIONAL SERVICES	205828	195077				225472	225472	225472
83	201	ACCOUNTING SERVICES	96716	134198	146368	83	121973	146368	155713	155713

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	206	AMBULANCE	90	70	200	20	41	200	200	200
83	278	COMMUNICATIONS	12696	13054	16399	62	10301	14000		
83	291	COPIER MACHINE RENTAL	4119	4048	4464	64	2879	4288		
83	302	DATA PROCESSING	6479	10160	9132	92	8466	10695		
83	303	DATA PROCESS-DEVELOPMENT	1505	618			76			
83	304	DEPRECIATION		103337			65505			
83	305	DEPRECIATION-EQUIPMENT					12337			
83	330	ELEVATOR MAINTENANCE	1983	2097	2150	77	1662	2270	2270	2270
83	334	EMPLOYEES IN-SERVICE TRAINING	273							
83	339	EQUIPMENT APPRAISAL FEE	190	190	190	100	190	190	190	190
83	340	EQUIPMENT RENTAL	7992	7616	7983	74	5970	6891		
83	342	EQUIPMENT REPAIRS & MAINT.	7309	8052	5060	176	8918	6065	6065	6065
83	346	EXTERMINATING EXPENSE	334	408	475	72	342	500	500	500
83	372	GARBAGE & RUBBISH DISPOSAL	2720	2880	3000					
83	412	INSURANCE	54737	32086	32042	81	26011	29100	29100	29100
83	440	LABORATORY FEES	624	318	600	101	610	600	600	600
83	452	LAUNDRY & CLEANING	93529	159779	101435	70	71796	65900	65900	65900
83	464	LICENSES AND PERMITS						1094	1094	1094
83	504	MAINTENANCE DEPARTMENT CHARGES	1225	186			669			
83	514	MEMBERSHIP DUES & PUBLICATIONS	3165	4373	5624	70	3961	4287	4287	4287
83	574	PERSONAL MILEAGE							300	300
83	582	PRINTING	1956	3493	2875	86	2475	2875		
83	559	BLDG SPACE COST ALLOCATION	166222	198577	223460	83	186218	223460		
83	704	SPECIAL PROJECTS	33735	4000	34700	100	34700			
83	746	TRANSPORTATION	820	196	350	37	131	300		
83	752	TRAVEL & CONFERENCE	4289	3423	5750	52	3018	8712	5750	4312
83	778	VOLUNTEER PROGRAMS								500
GROUP	TOTAL		710526	892407	602257	94	568250	756317	500491	499553
GROUP 4-COMMODITIES										
83	806	BEDDING AND LINEN	7522	5732	7000	149	10448	12000	12000	12000
83	813	COMPOSITE & UNDERPADS	54116	39001	47000	81	38366	45000	45000	45000
83	816	CULINARY SUPPLIES	14462	17981	17680	63	11186	15000	4000	4000
83	828	DRUGS	86978	140090	150000	72	109047	150000	150000	150000
83	829	DRUG AND MEDICINE-NON LEGEND	35993	25477	31000	57	17754	25000	25000	25000
83	832	DRY GOODS & CLOTHING	3128	7032	6000	36	2203	9000	6000	6000
83	836	EDUCATIONAL SUPPLIES	372	894	900	80	725	775	775	775
83	860	HOUSEKEEPING EXPENSE & JANITOR	22372	24439	26750	60	16272	25000	4000	4000
83	875	LABORATORY SUPPLIES	9395	16069	17600	73	12911	22800	22800	22800
83	890	MEDICAL LIBRARY SUPPLIES	431	293	500	118	594	500	500	500
83	892	MEDICAL SUPPLIES	77507	80638	75000	113	85491	85000	84000	84000
83	893	MEDICAL SUPPLIES-OXYGEN	3186	3699	5200	28	1485	5000	5000	5000
83	896	OCCUPATIONAL THERAPY SUPPLIES	318	595	500	71	359			
83	898	OFFICE SUPPLIES	3918	3828	5005	79	3981	5575	1000	1000
83	906	PHARMACY SUPPLIES	1669	1093	1500	54	819	1400	1400	1400
83	907	PHYSICAL THERAPY SUPPLIES	2425	862	2200	40	892			
83	909	POSTAGE	1932	2555	2889	68	1966	2889	1909	1909

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 3 MEDICAL CARE FACILITY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	913	PROVISIONS	115468	135620	147900	53	79171	90000	16000	16000
83	914	PROVISIONS-TUBE FEEDINGS	27697	35803	36614	99	36281	50000	50000	50000
83	927	SPEECH THERAPY SUPPLIES	13	22	100	2	2			
83	936	THERAPY SUPPLIES						2800	1600	1600
83	940	TOILET ARTICLES	3682	2987	3500	62	2190	3500	2000	2000
83	960	X-RAY SUPPLIES		36	400	23	94	400	400	400
GROUP	TOTAL		472584	544746	585238	73	432236	551639	433384	433384
GROUP 5-CAPITAL OUTLAY										
83	998	MISC. CAPITAL OUTLAY	13147	27732	13925	81	11323	22370	22370	22370
GROUP	TOTAL		13147	27732	13925	81	11323	22370	22370	22370
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							252724	252724
83	310	BLDG SPACE COST ALLOCATION								
83	311	MAINTENANCE DEPARTMENT CHARGES							5000	5000
83	312	SPECIAL PROJECTS							2000	2000
83	330	CENTRAL STORES-MISCELLANEOUS							21000	21000
83	331	CENTRAL STORES-HOUSKEEPING SUP							11000	11000
83	332	CENTRAL STORES-CULINARY SUPPLY							74000	74000
83	333	CENTRAL STORES-PROVISIONS							1500	1500
83	334	CENTRAL STORES-TOILET ARTICLES							9174	9174
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	610	LEASED VEHICLES							6891	6891
83	640	EQUIPMENT RENTAL							4360	4360
83	641	CONVENIENCE COPIER							4775	4775
83	670	STATIONERY STOCK							1620	1620
83	672	PRINT SHOP							15728	15728
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								409772	409772
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	69464-		129800-	72	94133-	113500-	113500-	113500-
GROUP	TOTAL		69464-		129800-	72	94133-	113500-	113500-	113500-
DIVISION	TOTAL		3264377	4481631	4644560	76	3540796	4736750	4883742	4690865

Function: County Executive  
 Department: Institutional & Human Services  
 Division: Medical Care Facility

This facility provides highly skilled care to residents of Oakland County. Prospective patients are screened for appropriateness of care by the Utilization Review Coordinator, working closely with the Medical Director; Chief of Nursing Services assists in screening when appropriate. Financial information is obtained so that if a prospective patient needs skilled level of care, the admission may be facilitated. When the admission is not deemed appropriate, or no bed is available, prospective patients are advised and referred to other agencies that may be of assistance.

Patients are provided continuing care as initiated by multidisciplinary care plan. This plan includes skills of nursing as well as meeting the medical, rehabilitative, dietary, environmental and diagnostic needs. The facility maintains Pharmacy, Laboratory, Radiology, and Rehabilitation Units.

The Oakland County Medical Care Facility participates in three major reimbursement programs:

1. MEDICARE - A Federal program for elderly and disabled persons funded by Social Security contributions.
2. MEDICAID - A Federal/State program for medically indigent patients administered by the Michigan Department of Social Services.
3. BLUE CROSS/BLUE SHIELD OF MICHIGAN

The balance of reimbursement is derived from commercial insurance or private payment. Additionally, abatements are realized by the sale of services and supplies to other County Departments, such as laboratory tests for Jail Infirmary and pharmaceuticals charged out to the Health Division, Mental Health, the Jail Infirmary and Children's Village. Revenue is also generated from rental of space to physical therapy contractor and sale of pharmaceuticals to employees.

DEPARTMENTAL STATISTICS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Admissions	144	113	153
Beds Available	120	120	120
Bed Days Available	43,800	43,920	43,800
Patient Care Days	43,708	43,856	43,701
Occupancy Percent	99.8%	99.9%	99.8%
Average Length of Stay-Days	305.7	388.1	285.6
Deaths	58	57	59
Average Census	119.7	119.8	119.7
Cost Per Patient Day	\$81.99	\$90.47	\$96.50

CAMP OAKLAND				
CP	REQ	REC	TOT	
36	1	0(1)	35	Budgeted Positions
				Other Sources Positions
36	1	0(1)	35	Total Positions

BUD	O/S	REQ	REC	TOT	
1			(1)	0	Camp Oakland Administrator <sup>a</sup>
1				1	Supv.-Programs-Camp Oakland <sup>i</sup>
1				1	Supv.-Operations-Camp Oakland
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
		1 <sup>h</sup>	0	0	Clerk II/Deliveryperson
6		1	0(1)	5	Total Positions

BUD	O/S	REQ	REC	TOT	
3				3	Children's Supervisor II <sup>c,e</sup>
1				1	Houseparent <sup>c</sup>
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	
1				1	Social Worker II <sup>b</sup>
1				1	Children's Supervisor III <sup>c</sup>
5				5	Children's Supervisor IIC, <sup>d</sup>
1				1	First Cook <sup>c</sup>
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	
1				1	Social Worker II <sup>b</sup>
1				1	Children's Supervisor III <sup>c</sup>
4				4	Children's Supervisor IIC <sup>c</sup>
1				1	First Cook <sup>c</sup>
1				1	Second Cook <sup>c,f</sup>
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	
1				1	Social Worker II <sup>b</sup>
1				1	Children's Supervisor III <sup>c</sup>
4				4	Children's Supervisor II <sup>c</sup>
2				2	Maintenance Mechanic & Instructor <sup>c</sup>
1				1	First Cook <sup>c</sup>
1				1	Second Cook <sup>c,g</sup>
10				10	Total Positions

- a) Contra-Account position paid from Camp Oakland Incorporated funds.  
b) Positions report to Supervisor-Programs-Camp Oakland.  
c) Positions report to Supervisor-Operations-Camp Oakland.  
d) Includes one (1) two-fifths (2/5) funded position.  
e) Includes one (1) three-fifths (3/5) funded position; recommend to reduce funding of one (1) four-fifths (4/5) funded position to two-fifths (2/5) funded.

- f) Two-fifths (2/5) funded position.  
g) Four-fifths (4/5) funded position.  
h) Request one (1) budgeted position. Not recommended.  
i) Position also supervised by Assistant Coordinator-Research, Training & Clinic in Juvenile Court.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CAMP OAKLAND			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7502 SUPV-PROGRAMS-CAMP OAKLAND	28103 32140	1	29,109	10,441			1	39,550
7476 SUPV-OPERATIONS-CAMP OAKLAND	21371 24399	1	24,069	8,788			1	32,857
51 ACCUNT CLERK II	16226 18244	1	20,068	5,597			1	25,665
6452 SECRETARY II	16226 18244	1	19,339	5,608			1	24,947
7801 TYPIST II	12842 14864	1	15,396	4,056			1	19,452
ADMINISTRATION		5	107,981	34,490			5	142,471
1876 CHILDRENS SUPERVISOR II	14048 18088	3	33,336	15,427			3	48,763
4140 HOUSEPARENT	14052 15805	1	14,928	7,023			1	21,951
ADAMS HOUSE		4	48,264	22,450			4	70,714
7076 SOCIAL WORKER II	28122 30143	1	29,735	10,302			1	40,037
1877 CHILDRENS SUPERVISOR III	19520 21540	1	22,832	9,815			1	32,647
1876 CHILDRENS SUPERVISOR II	14048 18088	4	68,335	28,904			4	97,239
3800 FIRST COOK	13171 14839	1	14,174	5,825			1	19,999
6425 SECCND COOK	12003 13338	1	4,782	3,914			1	8,696
BOYS RANCH		8	139,858	58,760			8	198,618
7076 SOCIAL WORKER II	28122 30143	1	30,143	9,402			1	39,545
1877 CHILDRENS SUPERVISOR III	19520 21540	1	23,694	9,710			1	33,404
1876 CHILDRENS SUPERVISOR II	14048 18088	5	76,498	30,627			5	107,125
3800 FIRST COOK	13171 14839	1	13,586	6,613			1	20,199
GIRLS RANCH		8	143,921	56,352			8	200,273
7076 SOCIAL WORKER II	28122 30143	1	31,349	11,424			1	42,773
1877 CHILDRENS SUPERVISOR III	19520 21540	1	23,245	9,911			1	33,156
1876 CHILDRENS SUPERVISOR II	14048 18088	4	71,010	30,170			4	101,180
4748 MAINT MECH & INSTRUCT	15677 17682	2	35,718	14,975			2	50,693
3800 FIRST COOK	13171 14839	1	13,756	5,183			1	18,939
6425 SECCND COOK	12003 13338	1	9,564	5,381			1	14,945
WORK EDUCATION		10	184,642	77,044			10	261,686
CAMP OAKLAND		35	624,666	249,096			35	873,762

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUND 1 COUNTY EXECUTIVE  
DIV 4 CAMP OAKLAND

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	415009	498029	533772	78	417454	665960	617594	521870
83	002	OVERTIME	1768	2528			3144			21228
83	003	HOLIDAY	21481	23956	26038	60	15628			10400
83	004	HOLIDAY OVERTIME	9127	9727	13530	40	5436	11024	10400	35179
83	005	ANNUAL LEAVE	31218	34112	34716	78	27152			
83	006	OVERTIME COMP.	1				1			1820
83	007	HOLIDAY COMP.	2123	2288	2479	78	1958			19408
83	008	SICK LEAVE	15678	19820	19219	118	22710			
83	010	RETROACTIVE	666	327			10332			
83	012	JURY DUTY	305				260			
83	013	SHIFT PREMIUM	9154	8208			6438	7072	7072	7072
83	014	OTHER (MISC.)	1456	4289			51			
83	015	SERVICE INCREMENT	14674	17205	17669	78	13914			14450
83	016	SUMMER HELP	5516	6507			6471			1820
83	017	OTHER SICK LEAVE			1860					
83	018	EMERGENCY SALARY	32068	36189			41302			1213
83	019	WORKMEN'S COMP.	231		1239	125	1558			606
83	020	DEATH LEAVE	794	905	621	14	90			
83	099	REIMBURSEMENT - SALARIES		33353-	35354-	37	13259-	35354-		
GROUP	TOTAL		561268	630737	615789	91	560638	648702	635066	635066
GROUP 2-FRINGE BENEFITS										
83	030	BARBER SERVICES			350	157	552			
83	074	FRINGE BENEFITS	196304					237902	249096	
83	075	FRINGE BENEFITS-WORKERS COMP		22835	20437	88	18134			21077
83	076	FRINGE BENEFITS-GROUP LIFE		5328	4936	82	4052			1857
83	077	FRINGE BENEFITS-RETIREMENT		79645	94111	80	75708			113189
83	078	FRINGE BENEFITS-HOSPITALIZATIO		41007	41499	85	35665			54715
83	079	FRINGE BENEFIT-SOCIAL SECURITY		44716	42521	79	33897			41854
83	080	FRINGE BENEFIT-DENTAL		6831	7965	76	6069			10615
83	081	FRINGE BENEFITS-DISABILITY		1410	1229	80	993			822
83	082	FRINGE BENEFIT-UNEMP INSURANCE		2248	4642	89	4136			4967
83	099	REIMBURSEMENT-FRINGE BENEFITS		8327-	9943-	37	3733-	10534-		
83	114	MEDICAL SERVICES - PHYSICIANS			13560	89	12176			
83	128	PROFESSIONAL SERVICES			1000					
83	168	STUDENT EMPLOYMENT			6000	58	3495			
83	170	TEACHER SERVICES			80876	58	47328			
83	172	TEMPORARY HELP					1811			
83	178	VOCATIONAL TRAINING			2300	91	2116			
GROUP	TOTAL		196304	195693	311483	77	242398	227368	249096	249096
GROUP 3-CONTRACTUAL SERVICES										
83	030	BARBER SERVICES	122	322				600	600	600
83	114	MEDICAL SERVICES-PHYSICIANS	12058	12807				17000	17000	17000
83	128	PROFESSIONAL SERVICES		411				1000	1000	1000



FUNC 1 COUNTY EXECUTIVE  
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	168	STUDENT EMPLOYMENT	3221	2712				6000	6000	6000
83	170	TEACHER SERVICES								
83	172	TEMPORARY HELP								
83	178	VOCATIONAL TRAINING	695	1511				2300	2300	2300
83	240	BUILDING ALTERATION CHARGES	2180	1645	7000	61	4316	15000	3000	3000
83	242	BUILDING MAINTENANCE CHARGES	6121	6995	9680	74	7185	11000	10300	10300
83	278	COMMUNICATIONS	11075	10240	13543	86	11701	15200		
83	291	COPIER MACHINE RENTAL	1415	1307	2000	41	835	1050		
83	334	EMPLOYEES IN-SERVICE TRAINING					857			
83	340	EQUIPMENT RENTAL	1038	1124	1260	75	950	1140		
83	342	EQUIPMENT REPAIRS & MAINT.	2299	694	2860	95	2740	5100	3100	3100
83	343	EQUIPMENT REPAIRS - CULINARY	838	1057	1210	65	789	1100	1100	1100
83	346	EXTERMINATING EXPENSE	572	576	635	75	480	610	610	610
83	376	GAS, OIL & GREASE							7920	7920
83	390	HEAT, LIGHTS, GAS & WATER	41998	45265	60500	63	38428	60500	60500	60500
83	394	HOSPITALIZATION	3243	960	2500	311	7795	6000	6000	6000
83	412	INSURANCE	43	35	12189	27	3292	12189	3600	3600
83	442	LANDS & GROUNDS MAINTENANCE	1483	1275	3125	35	1111	2500	2500	2500
83	452	LAUNDRY & CLEANING	3589	4545	5627	54	3051	4900	4900	500
83	504	MAINTENANCE DEPARTMENT CHARGES	227	311			327			
83	514	MEMBERSHIP DUES & PUBLICATIONS	213	118	638	25	165	676	676	676
83	554	OPTICAL EXPENSE	1919	2179	2800	47	1325	2200	2200	2200
83	574	PERSONAL MILEAGE							3660	3660
83	582	PRINTING	275	131	440	148	652	600		
83	726	TEACHERS SERVICES & EXPENSE	46770	47174				90000	90000	90000
83	746	TRANSPORTATION	19949	23438	32300	72	23525	30600		
83	752	TRAVEL & CONFERENCE		53	500	51	258	530	500	375
GROUP	TOTAL		161343	166883	158807	69	109781	287795	227466	222941
GROUP 4-COMMODITIES										
83	802	AUTO SHOP SUPPLIES	609	405	600	35	216	600	600	600
83	806	BEDDING AND LINEN	662	632	2783	21	609	3000	3000	3000
83	816	CULINARY SUPPLIES	3060	2819	3207	93	2987	3200	3200	3100
83	828	DRUGS	2912	3181	3750	105	3969	4000	4000	2600
83	832	DRY GOODS & CLOTHING	12550	17253	16940	75	12735	18000	18000	18000
83	836	EDUCATIONAL SUPPLIES	1644	1561	1980	120	2391	2100	2100	2100
83	860	HOUSEKEEPING EXPENSE & JANITOR	7093	8479	9825	85	8363	10000	1920	1920
83	898	OFFICE SUPPLIES	931	1127	1287	54	700	1000		
83	908	PHOTOGRAPHIC SUPPLIES								
83	909	POSTAGE	442	436	756	96	730	850	741	741
83	913	PROVISIONS	71001	74800	87696	80	70523	90000	9200	9200
83	918	RECREATION SUPPLIES	1773	3824	4400	61	2719	4400	4400	4400
83	926	SMALL TOOLS	138	24	193	45	87	200	200	200
83	940	TOILET ARTICLES	1353	1863	2580	90	2327	2200		
GROUP	TOTAL		104168	116404	135997	79	108355	139550	47361	45861

FUNC 1 COUNTY EXECUTIVE  
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

AGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUD GET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	8372	6573	8000	48	3876	7300	6800	6800
GROUP TOTAL			8372	6573	8000	48	3876	7300	6800	6800
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION								
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	330	CENTRAL STORES-MISCELLANEOUS								5800
83	331	CENTRAL STORES-HOUSKEEPING SUP							8080	8080
83	332	CENTRAL STORES-CULINARY SUPPLY								100
83	333	CENTRAL STORES-PROVISIONS							80800	80800
83	334	CENTRAL STORES-TOILET ARTICLES							2200	2200
* 83	610	LEASED VEHICLES							16425	16425
83	640	EQUIPMENT RENTAL							1140	1140
83	641	CONVENIENCE COPIER							1760	1760
83	670	STATIONERY STOCK							1000	1000
83	672	PRINT SHOP							1392	1392
83	750	TELEPHONE COMMUNICATIONS							18751	18751
GROUP TOTAL									131548	137448
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING			1425-	32	465-	941-	941-	941-
GROUP TOTAL					1425-	32	465-	941-	941-	941-
DIVISION TOTAL			1031455	1116290	1228651	83	1024584	1309774	1296396	1296271

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

DEPARTMENTAL STATISTICS

Function: County Executive

Department: Human Services

Division: Camp Oakland

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Number of Student Days	18,226	19,896	19,041
Cost Per Day	\$48.76	\$51.84	\$58.62
Average Census	50	55	52

Camp Oakland is a child care facility with a capacity of 76 and is comprised of four programs: Adams House, Boys' Ranch, Girls' Ranch, and Work Education. The children are selected for these programs by a Juvenile Court Screening Committee. All of these children are wards of the Court, who for one reason or another, must be out of their home for a long period of time. They are referred to the Screening Committee by their case worker. They must be of average intelligence and cannot be disturbed children who cannot function in an open program or a public school system.

The program for these youngsters is provided mostly by the community of which they are a part. They attend the public schools, the local youth organizations, and belong to local churches. Although special schooling for some is provided on the property, they are permitted every privilege that a normal home provides.

The operation of this facility is under supervision of Probate Court.

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
133	2	(1)	132	Budgeted Positions
				Other Sources Positions
133	2	(1)	132	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATIVE UNIT
1				1	Supt. of Children's Village Prog. & Treatment Services
1				1	Supv. of Children's Village Treatment Services
1				1	Juvenile Court Intake Referee <sup>g</sup>
1				1	Supv. of Juvenile Detention Center <sup>b</sup>
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
4				4	Stenographer II <sup>c</sup>
1				1	Student
12				12	Total Positions

BUD	O/S	REQ	REC	TOT	PROGRAM, TREATMENT & MEDICAL SUBUNIT <sup>a</sup>
					Supv. of Children's Village Treatment Services
1				1	Senior Psychologist <sup>f</sup>
2				2	Clinical Psychologist II <sup>f</sup>
2				2	Social Worker III <sup>f</sup>
1				1	Child Welfare Worker Supervisor
4	2 <sup>e</sup>	0		4	Child Welfare Worker II <sup>e</sup>
5				5	Program Supervisor-Children's Village
1		(1)		0	Physician Consultant Specialist
1				1	Nursing Supervisor
5				5	General Staff Nurse <sup>c</sup>
2				2	Psychological Clerk <sup>d, f</sup>
24	2	(1)		23	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS SUBUNIT <sup>a</sup>
					Supv. of Juvenile Detention Center
9				9	Children's Supervisor III
80				80	Children's Supervisor II
1				1	Children's Supervisor I
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
97				97	Total Positions

- a) Positions show in Child Care unit on salaries pages.
- b) Request reclassification to Supervisor-Operations-Children's Village. Not recommended.
- c) Includes two (2) part-time eligible one-half (1/2) funded positions.
- d) Part-time eligible one-half (1/2) funded positions.
- e) Request two (2) budgeted positions. Not recommended.
- f) Positions also supervised by Assistant Coordinator-Research, Training & Clinic in Juvenile Court.
- g) Position also supervised by Chief-Intake Services in Juvenile Court.

CHILDREN'S VILLAGE				
CF	REQ	REC	TOT	SUPT.-CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
133	2	(1)	132	Budgeted Positions
				Other Sources Positions
133	2	(1)	132	Total Positions

ADMINISTRATIVE UNIT				
BUD	O/S	REQ	REC	TOT
1				1 Supt.-Children's Village Program & Treatment Services
1				1 Supv.-Children's Village Treatment Services
1				1 Juvenile Court Intake Referee <sup>l</sup>
1				1 Supv.-Juvenile Detention Center <sup>f</sup>
8				8 Children's Supervisor III <sup>b</sup>
1				1 Secretary II
1				1 Office Supervisor I
1				1 Clerk III
4				4 Stenographer II <sup>a</sup>
1				1 Student
20				20 Total Positions

A BUILDING-NORTH <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Child Welfare Worker II <sup>c</sup>
1				1 Program Supervisor-C.V. <sup>c</sup>
7				7 Children's Supervisor II
9				9 Total Positions

A BUILDING-SOUTH <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
6				6 Children's Supervisor II
2				2 Children's Supervisor I
8				8 Total Positions

B BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1		1 <sup>j</sup>	0	1 Child Welfare Worker II <sup>d</sup>
1				1 Program Supervisor-C.V. <sup>d</sup>
6				6 Children's Supervisor II
1				1 Children's Supervisor I
9	1	0	0	9 Total Positions

C BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
5				5 Children's Supervisor II
2				2 Children's Supervisor I
7				7 Total Positions

D BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Program Supervisor-C.V. <sup>e</sup>
6				6 Children's Supervisor II
1				1 Children's Supervisor I
8				8 Total Positions

G BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Child Welfare Worker II
7				7 Children's Supervisor II
8				8 Total Positions

H BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
		1 <sup>j</sup>	0	0 Child Welfare Worker II
1				1 Program Supervisor-C.V.
14				14 Children's Supervisor II
1				1 Children's Supervisor I
16	1	0	0	16 Total Positions

J BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Child Welfare Worker II
1				1 Program Supervisor-C.V.
1				1 Children's Supervisor III
22				22 Children's Supervisor II
1				1 Children's Supervisor I
26				26 Total Positions

K BUILDING <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
1				1 Food Service Supervisor
2				2 First Cook
4				4 Second Cook
7				7 Total Positions

PROGRAM & TREATMENT SUBUNIT <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
				Supv.-Children's Village Treat. Serv.
1				1 Senior Psychologist <sup>g</sup>
2				2 Clinical Psychologist II <sup>g</sup>
2				2 Social Worker II <sup>g</sup>
1				1 Child Welfare Worker Supervisor
2				2 Psychological Clerk <sup>g, h</sup>
8				8 Total Positions

MEDICAL SUBUNIT <sup>b</sup>				
BUD	O/S	REQ	REC	TOT
				Supv.-Children's Village Treat. Serv.
1		(1)	0	0 Physician Consultant Specialist
1				1 Nursing Supervisor
5				5 General Staff Nurse <sup>a</sup>
7		(1)	0	6 Total Positions

- a) Includes two (2) part-time eligible one-half (1/2) funded positions.  
b) Positions show in Child Care unit on salaries pages.  
c) Position shared with "A" Building-South.  
d) Position shared with "C" Building.  
e) Position shared with "G" Building.  
f) Request reclassification to Supv.-Operations-Children's Village. Not recommended.  
g) Positions also supervised by Assistant Coordinator-Research, Training & Clinic in Juvenile Court.  
h) Part-time eligible one-half (1/2) funded positions.  
i) Position also supervised by Chief-Intake Services in Juvenile Court.  
j) Request one (1) budgeted position. Not recommended.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7361 SUPT-CHILD VILL PRCG & TRTMT	29641 35539	1	39,093	13,117			1	52,210
7379 SUPV-CHILD VILL TRTMT SRV	27766 30461	1	30,461	11,182			1	41,643
4325 JUVENILE COURT INTAKE REFEREE	25687 27120	1	28,205	10,248			1	38,453
7435 SUPV-JUV DETENT CENTER	20831 24002	1	26,402	10,909			1	37,311
5259 OFFICE SUPERVISOR I	16226 18244	1	18,911	7,428			1	26,339
6452 SECRETARY II	16226 18244	1	18,244	7,625			1	25,869
2029 CLERK III	13865 15883	1	17,471	7,254			1	24,725
7151 STENOGRAPHER II	13865 15883	4	46,454	21,086			4	67,540
7205 STUDENT	4315 4315	1	4,315	294			1	4,609
ADMINISTRATION		12	229,556	89,143			12	318,699
6875 SR PSYCHOLOGIST	31300 35280	1	32,308	11,024			1	43,332
2066 CLINICAL PSYCHOLOGIST II	29112 31130	2	61,251	21,154			2	82,405
7076 SOCIAL WORKER II	28122 30143	2	61,723	20,889			2	82,612
1935 CHILD WELF WKR SUPERVISOR	25915 27932	1	29,608	11,309			1	40,917
1927 CHILD WELF WKR II	19238 25226	4	107,298	39,995			4	147,283
5200 NURSING SUPERVISOR	21539 23560	1	25,916	8,239			1	34,155
5618 PROGRAM SUPERVISOR-CV	20363 23054	5	122,802	51,727			5	174,529
1877 CHILDRENS SUPERVISOR III	19520 21540	9	208,516	82,268			9	290,784
3975 GENERAL STAFF NURSE	17875 20903	5	83,469	33,188			5	116,657
3825 FOOD SERVICE SUPERVISOR	18426 20285	1	20,070	8,969			1	29,039
1876 CHILDRENS SUPERVISOR II	14048 18088	80	1,382,811	597,665			80	1,980,476
5752 PSYCHOLOGICAL CLERK	13865 15883	2	14,370	8,718			2	23,088
3800 FIRST COOK	13171 14839	2	29,958	10,967			2	40,925
1875 CHILDRENS SUPERVISOR I	13044 13548	1	14,276	6,638			1	20,914
6425 SECCND COOK	12003 13338	4	56,600	24,059			4	80,659
CHILD CARE		120	2,250,976	936,799			120	3,187,775
CHILDRENS' VILLAGE		132	2,480,532	1,025,942			132	3,506,474

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	1612556	1869010	2005740	81	1627456	2598843	2556015	2056606
83	002	OVERTIME	59275	11812			19345			
83	003	HOLIDAY	76256	89218	97840	60	59264			83119
83	004	HOLIDAY OVERTIME	46522	54545	64505	55	36042	66407	62645	62645
83	005	ANNUAL LEAVE	99729	127555	130454	88	115424			137741
83	006	OVERTIME COMP.		44						
83	007	HOLIDAY COMP.	6904	8472	9318	61	5718			7125
83	008	SICK LEAVE	54386	77024	72216	90	65568			75995
83	010	RETROACTIVE	1344	476			43390			
83	012	JURY DUTY		966						
83	013	SHIFT PREMIUM	38380	34484			28214	31616	31616	31616
83	014	OTHER (MISC.)	2484	4607			2439			
83	015	SERVICE INCREMENT	55235	63401	67144	83	56365			74081
83	016	SUMMER HELP	6298	6948			4328			
83	017	OTHER SICK LEAVE			6990					7125
83	018	EMERGENCY SALARY	128697	87756			100225			
83	019	WORKMEN'S COMP.	1330	4280	4659	98	4575			4750
83	020	DEATH LEAVE	4054	3130	2330	115	2685			2374
GROUP	TOTAL		2193449	2443728	2461196	88	2171037	2696866	2650276	2543177
GROUP 2-FRINGE BENEFITS										
83	030	BARBER SERVICES			925	95	885			
83	074	FRINGE BENEFITS	801887					955450	1051692	
83	075	FRINGE BENEFITS-WORKERS COMP		91619	85237	86	73411			91298
83	076	FRINGE BENEFITS-GROUP LIFE		19211	17866	84	15176			7344
83	077	FRINGE BENEFITS-RETIREMENT		302017	343398	82	284068			448703
83	078	FRINGE BENEFITS-HOSPITALIZATION		172171	164522	106	175832			245048
83	079	FRINGE BENEFIT-SOCIAL SECURITY		166765	155707	83	130607			165917
83	080	FRINGE BENEFIT-DENTAL		25829	28011	93	26328			44732
83	081	FRINGE BENEFITS-DISABILITY		5258	4470	82	3672			3250
83	082	FRINGE BENEFIT-UNEMP INSURANCE		8286	16887	89	15067			19650
83	114	MEDICAL SERVICES - PHYSICIANS			36800	61	22771			
83	128	PROFESSIONAL SERVICES			18000	80	14409			
83	168	STUDENT EMPLOYMENT			15950	88	14046			
83	172	TEMPORARY HELP					205			
83	178	VOCATIONAL TRAINING			2000	113	2266			
GROUP	TOTAL		801887	791156	889773	87	778744	955450	1051692	1025942
GROUP 3-CONTRACTUAL SERVICES										
83	030	BARBER SERVICES	528	983				1628	1628	1628
83	114	MEDICAL SERVICES-PHYSICIANS	28403	28680				38394	30000	30000
83	128	PROFESSIONAL SERVICES	13248	18636				27456	18000	73000
83	168	STUDENT EMPLOYMENT	14790	13743				15950	15950	15950
83	172	TEMPORARY HELP		612						
83	178	VOCATIONAL TRAINING	2124	2480				3500	3500	3500

FUNC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	206	AMBULANCE	776	305	575	61	355	610	610	610
83	278	COMMUNICATIONS	19343	28112	33468	70	23668	34400		
83	291	COPIER MACHINE RENTAL	4617	6309	6000	87	5222	6497		
83	334	EMPLOYEES IN-SERVICE TRAINING		1792			23			
83	340	EQUIPMENT RENTAL	2499	2460	5935	41	2471	6709		
83	342	EQUIPMENT REPAIRS & MAINT.	5073	9934	9000	53	4787	17976	13628	13628
83	343	EQUIPMENT REPAIRS - CULINARY	136	647	650	19	127	650	650	650
83	346	EXTERMINATING EXPENSE	957	878	1020	78	798	1020	1020	1020
83	349	EVALUATION						2000		
83	350	FIELD TRIPS		2359	2600	29	778	1920	1920	1920
83	394	HOSPITALIZATION	1165	2632	3500	35	1230	3700	3700	3700
83	412	INSURANCE	18822	13337	25800	56	14499	25800	15948	15948
83	452	LAUNDRY & CLEANING	37532	63051	42705	87	37376	42705	42705	42705
83	504	MAINTENANCE DEPARTMENT CHARGES	4765	2784			3956			
83	514	MEMBERSHIP DUES & PUBLICATIONS	127	588	840	43	365	657	657	657
83	528	MISCELLANEOUS	305	1047	5000	100	5000	10000	5000	5000
83	554	OPTICAL EXPENSE	1517	926	1360	107	1457	2127	2127	2127
** 83	571	PERIODICALS, BOOKS, PUB. & SUB	1356	1421	1331	81	1079	1464	1464	1464
83	574	PERSONAL MILEAGE							1087	1087
83	582	PRINTING	1213	3727	4934	49	2432	4145		
83	642	RADIO RENTAL			1112	149	1664	2000		
83	659	BLDG SPACE COST ALLOCATION	602044	564922	636384	83	530322	636384		
83	704	SPECIAL PROJECTS	18050	8960	15750	100	15750			
83	726	TEACHERS SERVICES & EXPENSE	395421	645978	938485	45	424278	953042	918602	918602
83	746	TRANSPORTATION	20230	31408	36695	88	32567	39063		
83	749	TRANSPORTING TRUANT CHILDREN	19							
83	752	TRAVEL & CONFERENCE	1301	2697	3500	91	3212	6500	3500	2625
GROUP	TOTAL		1196970	1460796	1776644	62	1113416	1886297	1081696	1135821
GROUP 4-COMMODITIES										
83	802	AUTO SHOP SUPPLIES		259	330	188	623	1628	1628	1628
83	806	FEEDING AND LINEN	6394	8812	8800	73	6500	10000	10000	10000
83	816	CULINARY SUPPLIES	5315	8329	7000	80	5617	5851		
83	828	DRUGS	8251	9507	12870	66	8539	12000	12000	12000
83	832	DRY GOODS & CLOTHING	34004	16033	44330	75	33541	50000	50000	50000
83	836	EDUCATIONAL SUPPLIES		6402	13530	56	7659	15000	15000	15000
83	860	HOUSEKEEPING EXPENSE & JANITOR	24017	23643	22053	107	23670	23376		
83	898	OFFICE SUPPLIES	6515	7345	8021	68	5502	7950	300	300
83	909	POSTAGE	3114	4268	3983	112	4483	6696	4251	4251
83	913	PROVISIONS	221647	253542	288544	82	237609	291900	500	500
83	918	RECREATION SUPPLIES	2230	5780	4200	33	1387	7682	6940	6940
83	926	SMALL TOOLS		191	880	40	353	880	880	880
83	940	TOILET ARTICLES	9002	8918	10400	98	10279	12000		
GROUP	TOTAL		320488	353028	424941	81	345762	444963	101499	101499

\*\* Expenditure of these funds are subject to initiation and/or prior approval of the County's Reference Librarian



DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FINC 1 COUNTY EXECUTIVE  
DIV 5 CHILDRENS' VILLAGE

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	10128	28437	11020	496	54769	32746	10542	10542
GROUP	TOTAL		10128	28437	11020	496	54769	32746	10542	10542
GROUP 6-INTERNAL SERVICES										
83	290	AUDIO/VISUAL							792	792
83	310	BLDG SPACE COST ALLOCATION							652884	652884
83	311	MAINTENANCE DEPARTMENT CHARGES							1600	1600
83	312	SPECIAL PROJECTS							23376	23376
83	331	CENTRAL STORES-HOUSKEEPING SUP							5851	5851
83	332	CENTRAL STORES-CULINARY SUPPLY							291400	291400
83	333	CENTRAL STORES-PROVISIONS							12000	12000
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS								
83	510	DRY CLEANING-MISCELLANEOUS							2521	2521
83	600	RADIO COMMUNICATIONS							36495	36495
* 83	610	LEASED VEHICLES							5401	5401
83	640	EQUIPMENT RENTAL							6800	6800
83	641	CONVENIENCE COPIER							7070	7070
83	670	STATIONERY STOCK							2963	2963
83	672	PRINT SHOP							34195	34195
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								1083348	1083348
DIVISION	TOTAL		4522922	5077146	5563574	80	4463728	6016322	5979053	5900329

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

DEPARTMENTAL STATISTICS

Function: County Executive

Department: Human Services

Division: Children's Village

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Number of Student Days	80,531	72,235	74,962
Cost Per Day	\$51.97	\$62,61	\$67.71
Number of Admittances	2,088	2,060	2,228
Average Census	221	198	205
Number of Days of Care For Outstudent and Temporary Releases	13,949	15,756	19,339

The Oakland County Children's Village is a child care facility which houses boys and girls who are neglected or delinquent under the jurisdiction of the Probate Court - Juvenile Division. Programs include detention services for youngsters pending court, various treatment programs for youngsters who have had their court hearing and the services of a Shelter Care Unit for neglected children. This Budget also provides the operating expenditures for the Children's Village School run by Waterford Township School District.

The County pays for the entire cost of this program. However, under the State Foster Care Act, it is reimbursed 50% of all monies spent.

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
				Budgeted Positions
155		(32)	123	Other Sources Positions
155		(32)	123	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
				Budgeted Positions
16		(1)	15	Other Sources Positions
16		(1)	15	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF-CHILD SERV.-M.I.
				Budgeted Positions
50		(10)	40	Other Sources Positions
50		(10)	40	Total Positions

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF-BOARD RETARDATION SERVICES
				Budgeted Positions
45		(9)	36	Other Sources Positions
45		(9)	36	Total Positions

MENTAL ILLNESS ADULT SERVICES					
CP	REQ	REC	TOT	CHF-CMH	ADULT SERVICES-M.I.
					Budgeted Positions
44		(12)	32		Other Sources Positions
44		(12)	32		Total Positions

NOTE: Reduction in staffing may have an effect on the remaining supervisory levels. Appropriate classification placement will be reviewed by the Personnel Department.

CP	REQ	REC	TOT	ADMINISTRATION
				PSYCHIATRIST DIRECTOR-CMH BOARD
				Budgeted Positions
15			15	Other Sources Positions
15			15	Total Positions

BUD	O/S	REQ	REC	TOT	Office of the Director
	1			1	Psychiatrist Dir.-CMH Board
	1			1	Manager-CMH Services
	1			1	Secretary II
	3			3	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATIVE SUPPORT
	1			1	Administrative Asst-CMH Serv
	1			1	Office Supervisor II
	1			1	Secretary I
	3			3	Total Positions

BUD	O/S	REQ	REC	TOT	FISCAL SERVICES
	1			1	Service Supervisor-CMH
	1			1	Accountant IV
	1			1	Program Specialist I-CMH
	3			3	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY CONSULTANT/REC. RIGHTS
	1			1	Comm. Cons./Recipient Rights Officer
	1			1	Total Positions

BUD	O/S	REQ	REC	TOT	PLANNING & EVALUATION
	1			1	Senior Psychologist
	1			1	Program Specialist II-CMH
	2			2	Total Positions

BUD	O/S	REQ	REC	TOT	PROGRAM ADMINISTRATION <sup>a</sup>
	1			1	Chf.-CMH Child. Serv. - M.I.
	1			1	Chf.-Board Retardation Serv. <sup>b</sup>
	1			1	Chf.-CMH Adult Serv.-M.I.
	3			3	Total Positions

- a) Positions also show in respective units but included here in position count and on salaries pages.  
b) Recommend position be transferred from Mental Retardation Services, Administration.

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHIEF OF CHILDREN'S SERVICES-M.I.
				Budgeted Positions
40			40	Other Sources Positions
40			40	Total Positions

BUD	O/S	REQ	REC	TOT	CHILDREN'S SERVICES ADMINISTRATION
					Chief of CMH Children's Services-M.I. <sup>a</sup>
					Total Positions

BUD	O/S	REQ	REC	TOT	CHILD/ADOLE. DAY TREAT. SERV.
	1			1	Service Supervisor-CMH
	1			1	Clinical Psychologist II
	2			2	Social Worker II
	3			3	Social Worker I
	1			1	Clerk III
	1			1	Typist II <sup>b</sup>
	9			9	Total Positions

BUD	O/S	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-ROYAL OAK
	1			1	Staff Psychiatrist
	1			1	Mental Health Clinic Supv.
	3			3	Clinical Psychologist II
	1			1	Casework Supervisor
	4			4	Social Worker II
	1			1	Office Supervisor I
	1			1	Account Clerk II
	1			1	Clerk III
	2			2	Typist II
	15			15	Total Positions

BUD	O/S	REQ	REC	TOT	CHILD & ADOLESCENT CLINIC-PONTIAC
	1			1	Staff Psychiatrist
	1			1	Mental Health Clinic Supv.
	3			3	Clinical Psychologist II
	1			1	Casework Supervisor
	4			4	Social Worker II
	1			1	Adm. Supervisor-CMH
	1			1	Account Clerk II
	2			2	Clerk III
	2			2	Typist II
	16			16	Total Positions

a) Position shown in Administration unit on salaries pages and in position count.

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

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF.-BOARD RETARDATION SERVICES
				Budgeted Positions
36			36	Other Sources Positions
36			36	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
					Chf.-Board Retardation Services <sup>a</sup>
					Total Positions

BUD	O/S	REQ	REC	TOT	COUNSELING & EVALUATION
	1			1	Clinical Psychologist II
	1			1	Casework Supervisor
	1			1	Case Management Supervisor-CMH
	6			6	Social Worker II
	1			1	Program Specialist II-CMH
	1			1	Case Mgt. Coordinator-CMH
	1			1	Office Supervisor I
	1			1	Clerk III
	1			1	Account Clerk I
	1			1	Typist II
	15			15	Total Positions

BUD	O/S	REQ	REC	TOT	ADULT ACTIVITIES
	1			1	Clinical Psychologist I
	2			2	Program Supervisor II-CMH
	1			1	Social Worker I
	1			1	General Staff Nurse
	2			2	Training Leader II-CMH
	1			1	Office Leader
	11			11	Training Leader I-CMH
	1			1	Account Clerk I
	1			1	Typist II
	21			21	Total Positions

a) Position shown in Administration unit on salaries pages and in position count.

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF.-CMH ADULT SERV.-MENTAL ILLNESS
				Budgeted Positions
32			32	Other Sources Positions
32			32	Total Positions

ADULT SERVICES ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	CHF.-CMH ADULT SERVICES-MENTAL ILLNESS <sup>a</sup>
					Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHWEST OAKLAND CMH CLINIC <sup>f</sup>
	2			2	Staff Psychiatrist
	1			1	Mental Health Clinic Supv.
	1			1	Clinical Psychologist IIC
	1			1	Casework Supervisor
	3			3	Social Worker II
	1			1	Office Supervisor I
	1			1	Account Clerk II
	2			2	Typist II
	12			12	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHWEST OAK. DAY TREAT. CTR. <sup>e</sup>
	1			1	Service Supervisor <sup>d</sup>
	1			1	Clinical Psychologist II
	1			1	Social Worker II
	1			1	Case Management Coordinator
	1			1	Clerk III
	5			5	Total Positions

BUD	O/S	REQ	REC	TOT	WEST OAK. DAY TREAT. CTR.
	1			1	Social Worker II
	3			3	Program Specialist I-CMH
	1			1	Account Clerk II
	5			5	Total Positions

BUD	O/S	REQ	REC	TOT	HOSPITAL LIAISON TEAM <sup>f</sup>
	1			1	Clinical Psychologist IIB
	1			1	Social Worker II
	1			1	Typist II
	3			3	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND SATELLITE <sup>f</sup>
	1			1	Staff Psychiatrist
	1			1	Clinical Psychologist II
	3			3	Social Worker II
	1			1	Office Leader
	1			1	Clerk III
	7			7	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Position provides services to inmates of Oakland County Jail. Position funded 63.65% by the County and 36.35% by the Michigan Department of Mental Health.
- d) Position also provides supervision for West Oakland Day Treatment Center and Hospital Liaison Team.
- e) Recommend creation of new unit.
- f) Recommend unit be retitled.

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5726 PSYCHIAT DIR-CMH BD	79552 79552				1	79,766	20,740	100,506
1690 CHF-CMH ADULT SRV-MENT ILL	57038 71918				1	73,273	19,484	92,757
1691 CHF-CMH CHILD SRV-MENT ILL	57038 71918				1	71,918	19,223	91,141
4791 MGR-COMM MENT HLTH SRV	36907 43409				1	47,433	14,481	61,914
1630 CHF-BD RETARD SRV	34305 42109				1	42,951	13,689	56,640
153 ADM ASST-CMH SERVICES	29615 36256				1	37,832	12,597	50,429
6875 SR PSYCHOLOGIST	31300 35280				1	32,308	11,024	43,332
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	35,495	12,212	47,707
28 ACCUNTANT IV	28103 32140				1	32,783	11,451	44,234
2134 COMMUNITY CONS/REC RIGHTS OFC	29109 31130				1	31,130	9,325	40,455
5611 PROGRAM SPECIALIST II-CMH	24082 27114				1	28,960	8,813	37,773
5610 PROGRAM SPECIALIST I-CMH	19184 22212				1	20,192	7,809	28,001
5260 OFFICE SUPERVISOR II	17051 19743				1	20,928	7,959	28,887
6452 SECRETARY II	16226 18244				1	16,899	6,899	23,798
6451 SECRETARY I	14864 16883				1	16,883	5,573	22,456
ADMINISTRATION					15	588,751	181,279	770,030
7130 STAFF PSYCHIATRIST	54105 64871				1	64,871	17,480	82,351
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	40,158	13,138	53,296
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	9,478	40,945
2066 CLINICAL PSYCHOLOGIST II	29112 31130				3	91,417	32,364	123,781
7076 SOCIAL WORKER II	28122 30143				4	120,681	41,018	161,699
223 ACM SUPV-COMM MENT HLTH	18059 18732				1	19,272	7,935	27,207
51 ACCOUNT CLERK II	16226 18244				1	18,700	4,923	23,623
2029 CLERK III	13865 15883				2	32,212	10,739	42,951
7801 TYPIST II	12842 14864				2	30,025	13,177	43,202
CHILD & ADGL CLINIC-PONTIAC					16	448,803	150,252	599,055
7130 STAFF PSYCHIATRIST	54105 64871				1	64,343	15,070	79,413
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	41,378	13,377	54,755
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	11,170	42,637
2066 CLINICAL PSYCHOLOGIST II	29112 31130				3	91,958	32,859	124,817
7076 SOCIAL WORKER II	28122 30143				4	118,319	43,018	161,337
51 ACCOUNT CLERK II	16226 18244				1	18,609	7,721	26,330
5259 OFFICE SUPERVISOR I	16226 18244				1	18,244	5,933	24,177
2029 CLERK III	13865 15883				1	16,201	7,088	23,289
7801 TYPIST II	12842 14864				2	29,990	11,475	41,465
CHILD & ADGL CLINIC-ROYAL OAK					15	430,509	147,711	578,220
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	34,826	11,689	46,515
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	31,753	11,244	42,997



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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7076 SOCIAL WORKER II	28122 30143				2	61,388	22,487	2	83,875
7075 SOCIAL WORKER I	24587 26944				3	80,732	28,186	3	108,918
2029 CLERK III	13865 15883				1	14,922	5,057	1	19,979
7801 TYPIST II	12842 14864				1	6,673	4,208	1	10,881
CHILD/ADOLESCENT DAY TREATMENT					9	230,294	82,871	9	313,165
2065 CLINICAL PSYCHOLOGIST I	25746 28103				1	28,665	10,425	1	39,090
5620 PROGRAM SUPERVISOR II-CMH	24063 27053				2	56,437	17,793	2	74,230
7075 SOCIAL WORKER I	24587 26944				1	26,944	8,523	1	35,467
3975 GENERAL STAFF NURSE	17875 20903				1	21,956	8,276	1	30,232
7757 TRAINING LEADER II-CMH	17161 20152				2	42,403	14,829	2	57,232
5255 OFFICE LEADER	14864 16883				1	17,006	7,095	1	24,101
7756 TRAINING LEADER I-CMH	13404 16639				11	186,657	73,748	11	260,405
50 ACCOUNT CLERK I	13865 15883				1	16,134	6,859	1	22,993
7801 TYPIST II	12842 14864				1	13,374	4,651	1	18,025
ADULT ACTIVITIES					21	409,576	152,199	21	561,775
1200 CASEWORK SUPERVISOR	27932 31467				1	32,726	11,134	1	43,860
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	31,130	11,081	1	42,211
7076 SOCIAL WORKER II	28122 30143				6	181,915	64,050	6	245,965
1185 CASE MGMT SUPERVISOR-CMH	28103 30121				1	30,723	10,971	1	41,694
5611 PROGRAM SPECIALIST II-CMH	24082 27114				1	28,198	8,611	1	36,809
1180 CASE MGMT COORD-CMH	18659 21607				1	22,014	6,356	1	28,370
5259 OFFICE SUPERVISOR I	16226 18244				1	19,233	7,515	1	26,748
50 ACCOUNT CLERK I	13865 15883				1	17,331	5,691	1	23,022
2029 CLERK III	13865 15883				1	15,658	6,573	1	22,231
7801 TYPIST II	12842 14864				1	14,679	6,687	1	21,366
COUNSELING & EVALUATION					15	393,607	138,669	15	532,276
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	30,121	10,443	1	40,564
7076 SOCIAL WORKER II	28122 30143				1	30,746	11,258	1	42,004
7801 TYPIST II	12842 14864				1	14,504	6,640	1	21,144
HOSPITAL LIAISON TEAM					3	75,371	28,341	3	103,712
7130 STAFF PSYCHIATRIST	54105 64871				1	57,385	16,160	1	73,545
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	31,753	11,244	1	42,997
7076 SOCIAL WORKER II	28122 30143				3	86,754	29,395	3	116,149
5255 OFFICE LEADER	14864 16883				1	17,221	7,355	1	24,576

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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				OTHER SOURCES				GRAND TOTAL
		SALARY BUDGET		+ - - -		SALARY		+ - - -		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2029 CLERK III	13865 15883				1	16,721	6,536	1	23,257	
SOUTH OAKLAND CMH SATELITE					7	209,834	70,690	7	280,524	
7130 STAFF PSYCHIATRIST	54105 64871				2	130,515	36,138	2	166,653	
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	42,567	13,614	1	56,181	
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	11,170	1	42,637	
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	33,201	9,936	1	43,137	
7076 SOCIAL WORKER II	28122 30143				3	91,415	29,795	3	121,210	
51 ACCOUNT CLERK II	16226 18244				1	19,121	7,484	1	26,605	
5259 OFFICE SUPERVISOR I	16226 18244				1	18,602	7,719	1	26,321	
7801 TYPIST II	12842 14864				2	29,470	13,236	2	42,706	
SOUTHWEST CMH CLINIC					12	396,358	129,092	12	525,450	
7076 SOCIAL WORKER II	28122 30143				1	28,437	10,626	1	39,063	
5610 PROGRAM SPECIALIST I-CMH	19184 22212				3	67,952	24,111	3	92,063	
51 ACCOUNT CLERK II	16226 18244				1	18,602	7,719	1	26,321	
WEST OAKLAND TREATMENT CENTER					5	114,991	42,456	5	157,447	
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	33,486	11,706	1	45,192	
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	30,599	10,939	1	41,538	
7076 SOCIAL WORKER II	28122 30143				1	30,734	11,254	1	41,988	
1180 CASE MGMT COORD-CMH	18659 21607				1	21,815	6,917	1	28,732	
2029 CLERK III	13865 15883				1	14,631	6,303	1	20,934	
SOUTHWEST DAY TREATMENT					5	131,265	47,119	5	178,384	
COMMUNITY MENTAL HEALTH					123	3,429,359	1,170,679	123	4,600,038	

FUNC 1 COUNTY EXECUTIVE  
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	528	MISCELLANEOUS *	1827960	2289140	2447708	74	1824338	4953514	2594570	2528985
GROUP TOTAL			1827960	2289140	2447708	74	1824338	4953514	2594570	2528985
DIVISION TOTAL			1827960	2289140	2447708	74	1824338	4953514	2594570	2528985

\* 1983 County Appropriation includes \$35,741 or 100% County Match per Miscellaneous Resolution #82018.

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

Function: County Executive

Department: Human Services

Division: Community Mental Health

Oakland County's Community Mental Health Services are administered under the Community Mental Health Services Board, whose members are appointed by the County Board of Commissioners as prescribed by the State Mental Health Code. The CMH Board is responsible for the planning and operation of a broad complex of public services for the mentally ill and retarded 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 vocational rehabilitation services for mentally ill adults and children.
- (c) Outpatient aftercare services for persons returning from the State hospitals to the community.
- (d) A 24-hour Psychiatric Emergency Service for adults.
- (e) Outpatient diagnostic and counseling services, and day training and vocational habilitation, for the mentally retarded, at the Mental Retardation Center and through contract with community agencies.
- (f) Early intervention and other preventive mental health services; consultative and educational services to other human service providers and to the general public.

COMMUNITY MENTAL HEALTH PROGRAM SUMMARY  
REVISED 1982 - 1983

<u>Name</u>	<u>Total Gross 1981 - 1982 Adopted</u>	<u>1982 Spending Level</u>	<u>Total Gross 1982 - 1983 Revised</u>	<u>Total Gross 1982 - 1983 Adopted</u>
Administration	\$ 758,972	\$ 603,510	\$ 645,464	\$ 645,464
Short-Term Day Treatment	10,000	-0-	-0-	-0-
South Clinic - Satellite	707,157	586,207	-0-	-0-
Board Hosp. Liaison Team	237,329	243,996	135,624	135,624
Southwest Oakland CMH Clinic	292,599	217,892	206,867	206,867
Catholic Social Services	130,254	47,145	7,000	7,000
Family and Childrens' Services	210,936	319,200	456,200	456,200
Jay Shop	213,180	184,897	175,652	175,652
Pontiac General Clinic	990,318	840,198	840,198	840,198
Children's Short-Term - Residential	64,200	35,900	47,500	47,500
M/R - Adult Activities	943,543	882,631	836,008	836,008
M/R - Counseling and Evaluation	745,855	727,330	626,100	626,100
M/R - Respite Center	29,000	26,560	26,560	26,560
Community Living Center	98,736	87,352	82,984	82,984
New Horizons	500,106	423,864	402,671	402,671
Parents Foundation	88,434	82,793	78,653	78,653
Common Ground Emergency Service	159,630	158,970	178,300	178,300
Jewish Vocational Service	745,008	611,766	497,579	497,579
Pontiac General Hospital Alternative Treatment	207,774	194,634	194,634	194,634
Child and Adolscent Clinic - Pontiac	827,786	733,594	695,552	695,552
Child Adolescent Clinic - Royal Oak	814,003	728,565	660,038	660,038
Orchards Out-patient	29,200	23,448	-0-	-0-
Child and Adolescent Day Treatment	367,500	321,907	374,242	374,242
S.O.L.E.C.	346,100	325,200	313,690	313,690
Short-Term Treatment Shelter	47,000	-0-	-0-	-0-
Short-Term Residential Placement	-0-	4,500	-0-	-0-
Orchards Residential Treatment Center	132,192	15,000	-0-	-0-
West Oakland Clinic	769,789	694,134	-0-	-0-
Southwest CMH Clinic	-0-	-0-	561,764	561,764
South CMH Clinic - Satellite	-0-	-0-	265,105	265,105
Southwest Day Treatment	-0-	-0-	242,142	242,142
Emergency Client Transportation	-0-	-0-	58,045	-0-
<b>TOTAL CMH PROGRAMS</b>	<u>10,466,601</u>	<u>9,121,193</u>	<u>8,608,572</u>	<u>8,550,527</u>
State Operated Services	1,745,726	1,745,726	1,864,740	1,835,796
Community Residential Services	-0-	-0-	2,330,000	-0-
<b>GRAND TOTAL</b>	<u>\$12,212,327</u>	<u>10,866,919</u>	<u>\$12,803,312</u>	<u>\$ 10,386,323</u>

COMMUNITY MENTAL HEALTH PROGRAM SUMMARY  
REVISED 1982 - 1983 (CONTINUED)

	<u>Total Gross 1981 - 1982 Adopted</u>	<u>1982 Spending Level</u>	<u>Total Gross 1982 - 1983 Revised</u>	<u>Total Gross 1982 - 1983 Adopted</u>
<u>Revenues</u>				
Earned Contract Revenue	\$ 20,000	\$ -0-	\$ -0-	\$ -0-
Medicaid	54,000	54,000	48,000	48,000
Fees	404,000	404,000	369,500	369,500
State Match (90.875%)	9,124,756	7,849,572	7,349,857	7,349,857
County Match (9.125%)	701,982	660,536	664,988	657,448
County Match - 100%	-0-	-0-	35,741	35,741
County Match - 100% Client Transportation	-0-	-0-	58,045	-0-
Local Match - Donations	8,516	7,534	14,572	14,572
State Pick-up of County Title XX	75,409	75,409	67,869	75,409
Other Revenue	77,938	70,142	-0-	-0-
<b>TOTAL REVENUES</b>	<u>\$10,466,601</u>	<u>\$ 9,121,193</u>	<u>\$ 8,608,572</u>	<u>\$ 8,550,527</u>

SUMMARY OF COUNTY MATCH

CMH Programs	<u>\$ 701,982</u>	<u>\$ 660,536</u>	<u>\$ 758,774*</u>	<u>\$ 693,189*</u>
County Match for Net CMH Program 8.5% for FY 81-82 (Annualized 8.625%) 9% for FY 82-83 (Annualized 9.125%)				
State Operated Services	\$ 1,745,726	\$ 1,745,726	\$ 1,864,740	\$ 1,835,796
Community Placement Programs	<u>-0-</u>	<u>-0-</u>	<u>2,330,000</u>	<u>-0-</u>
	<u>\$ 2,447,708</u>	<u>\$ 2,406,262</u>	<u>\$ 4,953,514</u>	<u>\$ 2,528,985</u>

\*Includes \$35,741 100% County Match Miscellaneous Resolution 82018.

COMMUNITY MENTAL HEALTH PROGRAM SUMMARY  
REVISED 1982 - 1983 (CONTINUED)

	<u>Total Gross 1981 - 1982 Adopted</u>	<u>1982 Spending Level</u>	<u>Total Gross 1982 - 1983 Revised</u>	<u>Total Gross 1982 - 1983 Adopted</u>
<u>Revenues</u>				
Earned Contract Revenue	\$ 20,000	\$ -0-	\$ -0-	\$ -0-
Medicaid	54,000	54,000	48,000	48,000
Fees	404,000	404,000	369,500	369,500
State Match (90.875%)	9,124,756	7,849,572	7,349,857	7,349,857
County Match (9.125%)	701,982	660,536	664,988	657,448
County Match - 100%	-0-	-0-	35,741	35,741
County Match - 100% Client Transportation	-0-	-0-	58,045	-0-
Local Match - Donations	8,516	7,534	14,572	14,572
State Pick-up of County Title XX	75,409	75,409	67,869	75,409
Other Revenue	77,938	70,142	-0-	-0-
<b>TOTAL REVENUES</b>	<u>\$10,466,601</u>	<u>\$ 9,121,193</u>	<u>\$ 8,608,572</u>	<u>\$ 8,550,527</u>

SUMMARY OF COUNTY MATCH

CMH Programs	<u>\$ 701,982</u>	<u>\$ 660,536</u>	<u>\$ 758,774*</u>	<u>\$ 693,189*</u>
County Match for Net CMH Program 8.5% for FY 81-82 (Annualized 8.625%) 9% for FY 82-83 (Annualized 9.125%)				
State Operated Services	<u>\$ 1,745,726</u>	<u>\$ 1,745,726</u>	<u>\$ 1,864,740</u>	<u>\$ 1,835,796</u>
Community Placement Programs	<u>-0-</u>	<u>-0-</u>	<u>2,330,000</u>	<u>-0-</u>
	<u>\$ 2,447,708</u>	<u>\$ 2,406,262</u>	<u>\$ 4,953,514</u>	<u>\$ 2,528,985</u>

\*Includes \$35,741 100% County Match Miscellaneous Resolution 82018.

FUNC 1 COUNTY EXECUTIVE  
DIV 7 HUMAN SERVICES AGENCY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	504	MAINTENANCE DEPARTMENT CHARGES					175			
83	549	HUMAN SVCS AGENCY *	66860	151182	320063	26	84367	320063	320063	320063
83	659	BLDG SPACE COST ALLOCATION	9358	12477	14473	83	12061	14473		
GROUP	TOTAL		76218	163659	334536	28	96603	334536	320063	320063
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							16592	16592
83	360	COMPUTER SERVICES-OPERATIONS								
GROUP	TOTAL								16592	16592
DIVISION	TOTAL		76218	163659	334536	28	96603	334536	336655	336655

\* Board of Commissioner Approval required before release of \$45,000  
Funding for Computer Services.



Function: Non-Departmental

Department: 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 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 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.

SOCIAL SERVICES			
CP	REQ	REC	TOT
4			4
4			4



BUD	O/S	REQ	REC	TOT	
	1			1	Social Services Board Chairperson
	2			2	Social Services Board Member
	3			3	Total Positions

SOCIAL SERVICES DIRECTOR<sup>a</sup>



BUD	O/S	REQ	REC	TOT	
	1			1	Secretary I
	1			1	Total Positions

a) State employee appointed by Social Services Board.

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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6451 SECRETARY I	14864 16883				1	19,418	5,114	1	24,532
					1	19,418	5,114	1	24,532
7069 SOC SERV BOARD CHAIRP	2000 2000				1	2,000		1	2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500				2	3,000		2	3,000
SOCIAL SERVICES BOARD					3	5,000		3	5,000
SOCIAL SERVICES					4	24,418	5,114	4	29,532

FUNC 1 COUNTY EXECUTIVE  
DIV 8 SOCIAL SERVICES

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR			5000	80	4041	5000	5000	5000
GROUP	TOTAL				5000	80	4041	5000	5000	5000
GROUP 3-CONTRACTUAL SERVICES										
83	311	DOCTORS/HOSPITAL			835112	72	604713	1318811	1501811	1050000
83	514	MEMBERSHIP DUES & PUBLICATIONS			4000	100	4000	4000	4000	4000
83	528	MISCELLANEOUS	1055248	1163727	60116	4	2749	54328	54328	54328
83	752	TRAVEL & CONFERENCE			3500	87	3058	3500	3500	2625
GROUP	TOTAL		1055248	1163727	902728	68	614519	1380639	1563639	1110953
DIVISION	TOTAL		1055248	1163727	907728	68	618560	1385639	1568639	1115953

Function: Non-Departmental

Department: Human Services

Division: Social Services

The Oakland County Department of Social Services is charged with the administration of Public Assistance Programs in Oakland County. These include such State-Federal programs as Aid to Families of Dependent Children, Medicaid, and the Food Stamp Program. The General Assistance Program (State-funded) are also administered by the Department. Administration of the above programs involves the determination of eligibility and the provision of needed funds and services to eligible persons while working toward their return to being independent members of the community.

MEDICAL EXAMINER				
CP	REQ	REC	TOT	CHIEF PATHOLOGIST
18			18	Budgeted Positions
				Other Sources Positions
18			18	Total Positions

BUD	O/S	REQ	REC	TOT	MEDICAL EXAMINER
1				1	Chief Pathologist
1				1	Medical Examiner Administrator
1				1	Pathologist
1				1	Toxicologist
7				7	Medical Examiner Investigator
2				2	Autopsy Attendant
2				2	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
18				18	Total Positions

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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE	
1760 CHF PATHOLOGIST	58375 63021	1	59,923	16,657			1	76,580
5298 PATHOLOGIST	51872 51872	1	51,872	15,083			1	66,955
4927 MED EXAM ADMIN	28103 32140	1	33,426	11,320			1	44,746
7720 TOXICOLOGIST	22866 28020	1	28,850	10,475			1	39,325
4928 MEDICAL EXAMINER INVESTIGATOR	19200 22212	7	154,621	57,886			7	212,507
6452 SECRETARY II	16226 18244	1	18,609	7,721			1	26,330
50 ACCOUNT CLERK I	13865 15883	1	16,201	7,088			1	23,289
980 AUTOPSY ATTENDANT	13865 15883	2	31,859	10,712			2	42,571
5160 MORGUE ATTENDANT	12842 14864	2	31,037	12,177			2	43,214
7801 TYPIST II	12842 14864	1	14,446	4,933			1	19,379
ADMINISTRATION		18	440,844	154,052			18	594,896
MEDICAL EXAMINER		18	440,844	154,052			18	594,896

FUNC 1 COUNTY EXECUTIVE  
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	318601	334462	371109	64	238226	440844	440844	375853
83	002	OVERTIME	13807	18952			10328			
83	003	HOLIDAY	14927	15903	18103	49	8980			15190
83	004	HOLIDAY OVERTIME	777							
83	005	ANNUAL LEAVE	16029	16464	24137	53	12843			25173
83	006	OVERTIME COMP.	3064							
83	007	HOLIDAY COMP.	1382	1316	1724	34	590			1302
83	008	SICK LEAVE	15616	11246	13362	52	7039			13888
83	010	RETROACTIVE	162							
83	012	JURY DUTY					61			
83	013	SHIFT PREMIUM	456	466			392			520
83	014	OTHER (MISC.)	5832	1295			112			
83	015	SERVICE INCREMENT	3726	3568	4662	84	3958			6314
83	017	OTHER SICK LEAVE			1293					1302
83	019	WORKMEN'S COMP.		201	862					868
83	020	DEATH LEAVE	914	231	431	12	53			434
GROUP	TOTAL		395294	404105	435683	64	282582	440844	440844	440844
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						135884	154052	
83	075	FRINGE BENEFITS-WORKERS COMP		1782	1998	60	1216			2021
83	076	FRINGE BENEFITS-GROUP LIFE		3045	3255	71	2323			1273
83	077	FRINGE BENEFITS-RETIREMENT		38428	64309	56	36616			79884
83	078	FRINGE BENEFITS-HOSPITALIZATIO		21504	23323	96	22539			33572
83	079	FRINGE BENEFIT-SOCIAL SECURITY		24759	25974	71	18542			26749
83	080	FRINGE BENEFIT-DENTAL		3771	4422	92	4072			6423
83	081	FRINGE BENEFITS-DISABILITY		807	848	61	524			587
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1284	3208	62	2006			3543
83	112	MEDICAL SERVICES - AUTOPSIES			46000	259	119340			
83	114	MEDICAL SERVICES - PHYSICIANS			19008	46	8873			
83	128	PROFESSIONAL SERVICES			47425	59	28435			
GROUP	TOTAL			95380	239770	101	244488	135884	154052	154052
GROUP 3-CONTRACTUAL SERVICES										
83	112	MEDICAL SERVICES-AUTOPSIES		49950				47340	47370	47370
83	114	MEDICAL SERVICES-PHYSICIANS	8868	12365				15000	13200	13200
83	128	PROFESSIONAL SERVICES	43436	41700				70240	50000	50000
83	206	AMBULANCE	29370	33911	34848	80	28100	40000	40000	40000
83	278	COMMUNICATIONS	3467	3626	2960	92	2734	3840		
83	291	COPIER MACHINE RENTAL	924	1318	1564	56	882	1250		
83	340	EQUIPMENT RENTAL	2239	2260	2088	85	1793	2300	900	900
83	342	EQUIPMENT REPAIRS & MAINT.	6017	4730	5500	77	4283	5500	5500	5500
83	412	INSURANCE		1687	5500			5500	5500	5500
83	452	LAUNDRY & CLEANING	462	1061	1245	77	964	1200	1200	1200
83	504	MAINTENANCE DEPARTMENT CHARGES	3719	3308			1878			



DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 9 MEDICAL EXAMINER

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	514	MEMBERSHIP DUES & PUBLICATIONS	1178	1191	1392	56	792	1450	1450 300	1450 300
83	525	MICROFILMING-OUTSIDE					47			
83	528	MISCELLANEOUS								
83	574	PERSONAL MILEAGE								
83	582	PRINTING	697	505	1025	53	549	840	420	420
83	659	BLDG SPACE COST ALLOCATION	42269	54134	52962	83	44136	52962		
83	704	SPECIAL PROJECTS	9000		11500	100	11500			
83	746	TRANSPORTATION	21428	24408	30932	68	21326	32450		1914
83	752	TRAVEL & CONFERENCE	2043	2649	2552	99	2551	4030	2552	
GROUP	TOTAL		175115	238803	154068	78	121536	283902	168392	167754
GROUP 4-COMMODITIES										
83	846	FILM & PROCESSING	6298	8530	9482	78	7462	9500	9500	9500
83	860	HOUSEKEEPING EXPENSE & JANITOR	1829	2232	2310	82	1913	2400	2400	2400
83	875	LABORATORY SUPPLIES	32984	43611	48741	106	52143	48000	48000	48000
83	892	MEDICAL SUPPLIES	10284	11054	21000	69	14627	16000	16000	16000
83	894	MICROFILMING & REPRODUCTIONS	1083	844	1489	112	1675	1250		
83	898	OFFICE SUPPLIES	1427	2170	2475	48	1200	2400	200	200
83	909	POSTAGE	538	322	378	99	375	528	348	348
GROUP	TOTAL		54444	68764	85875	92	79394	80078	76448	76448
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	8393	93532	13437	94	12730	284795	4500	17500
GROUP	TOTAL		8393	93532	13437	94	12730	284795	4500	17500
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							55773	55773
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	312	SPECIAL PROJECTS								
83	330	CENTRAL STORES-MISCELLANEOUS								
83	540	MICROFILM & REPRODUCTIONS							950	950
* 83	610	LEASED VEHICLES							30932	30932
83	640	EQUIPMENT RENTAL							1398	1398
83	641	CONVENIENCE COPIER							1320	1320
83	670	STATIONERY STOCK							2200	2200
83	671	MAIL ROOM								
83	672	PRINT SHOP							359	359
83	750	TELEPHONE COMMUNICATIONS							4137	4137
GROUP	TOTAL								97069	97069
DIVISION	TOTAL		633246	900585	928833	79	740729	1225503	941305	953667

\* 1983 Budget Amount includes Funding for Nine (9) Leased Vehicles

DEPARTMENTAL STATISTICS

Function: County Executive

Department: Human Services

Division: Medical Examiner

On November 5, 1968, Oakland County adopted by referendum, with the recommendations of the Health Officer, Act 181, P.A. 1953, as amended, which provides for a Medical Examiner with more distinct clarifications of duties and authority.

The Medical Examiner is the County official responsible for investigating and determining the cause and manner of death of any person who shall have died suddenly, unexpectedly, accidentally, violently, or as the result of any suspicious circumstances; or without medical attendance during the 48 hours preceding death, or as the result of abortion; or in the case of any prisoner in custody.

The results of these investigations provide State and Federal Authorities with evidence relating to injuries for prosecutions and settlement of estates. It also provides Public Health Authorities with information relating to communicable disease and other causes of mortality for program direction.

To aid the Medical Examiner with his determinations, a staff of volunteer deputy medical examiners, professional investigators, laboratory and morgue personnel expedite the handling and disposition of cases reported.

A new central County facility opened in 1972 provides for efficient Medical-Legal services to the public, health services and law enforcement agencies in the County.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Total Deaths in County	7,072	7,256	7,876
Total Deaths Reported	2,623	2,578	2,899
Total Deaths Investigated	1,575	1,578	1,797
Accidents	303	266	295
Suicides	112	125	123
Homicides	53	39	29
Other Deaths Without Medical Attention Within 48 Hours	548	528	542
Undetermined Reasons for Death	9	11	0
Number of Autopsies	671	671	705*
Cremations Approved	658	740	950

\* Includes 60 post-mortem examinations.

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
2			2	Budgeted Positions
9			9	Other Sources Positions
11			11	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION -
1				1	Director of Human Services
1				1	Secretary III <sup>a</sup>
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	ALCOHOL HIGHWAY SAFETY EDUCATION-STATE <sup>b</sup>
1				1	Supv.-Substance Abuse Education <sup>c</sup>
2				2	Substance Abuse Educator II <sup>c</sup>
1				1	Substance Abuse Educator I <sup>d</sup>
1				1	Auxiliary Health Worker <sup>d</sup>
1				1	Clerk III
3				3	Typist II
9				9	Total Positions

- a) Position funded 1/2 by Institutional and Human Services Administration, 1/2 by Public Works Administration, but included in position count in Institutional and Human Services Administration only.
- b) Paid through a contract for services with Michigan Office of Substance Abuse Services.
- c) Classification retitled 7/1/82 per Miscellaneous Resolution #82186.
- d) Position created 7/1/82 per Miscellaneous Resolution #82186.

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

PAT330BR

## COUNTY EXECUTIVE - INSTITUTIONAL &amp; HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3210 DIR-HUMAN SERVICES	45988 51097	1	52,119	15,395			1	67,514	
6453 SECRETARY III	17051 19743	1	10,604	4,200			1	14,804	
ADMINISTRATION		2	62,723	19,595			2	82,318	
6488 SUPV-SUBSTANCE ABUSE EDUC	24399 27430				1	29,340	11,233	1	40,573
248 SUBSTANCE ABUSE EDUCATOR II	20192 23220				2	46,904	18,723	2	65,627
7218 SUBSTANCE ABUSE EDUCATOR I	17334 20363				1	20,363	6,434	1	26,797
990 AUXILIARY HEALTH WORKER	14010 16221				1	14,746	6,293	1	21,039
2029 CLERK III	13865 15883				1	15,482	6,897	1	22,379
7801 TYPIST II	12842 14864				3	40,767	16,765	3	57,532
ALCOHOL HWY SAFETY ED-STATE					9	167,602	66,345	9	233,947
ADMINISTRATION		2	62,723	19,595	9	167,602	66,345	11	316,265

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

BGT YR	OBJT CDF	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	47816	53219	59596	81	48633	62723	62723	59644
83	003	HOLIDAY	2512	2394	415	382	1587			345
83	005	ANNUAL LEAVE	187	1187	553	63	353			573
83	007	HOLIDAY COMP.	63	31	39	117	46			30
83	008	SICK LEAVE	353	57	306	120	368			316
83	010	RETROACTIVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	890	1341	1614	113	1826			1755
83	017	OTHER SICK LEAVE		19-	30	73-	22-			30
83	019	WORKMEN'S COMP.		10-	20	75-	15-			20
83	020	DEATH LEAVE		10-	9	443	220			10
GROUP	TOTAL		51823	58190	62582	84	52996	62723	62723	62723
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						17133	19595	
83	075	FRINGE BENEFITS-WORKERS COMP		158	174	10-	19-			174
83	076	FRINGE BENEFITS-GROUP LIFE		441	460	82	381			177
83	077	FRINGE BENEFITS-RETIREMENT		6644	9237	79	7351			11365
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2654	2382	125	2985			3459
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2629	2872	92	2650			3062
83	080	FRINGE BENEFIT-DENTAL		599	558	111	623			771
83	081	FRINGE BENEFITS-DISABILITY		121	122	77	94			83
83	082	FRINGE BENEFIT-UNEMP INSURANCE		187	461	78	362			504
GROUP	TOTAL			13434	16266	88	14428	17133	19595	19595
GROUP 3-CONTRACTUAL SERVICES										
83	291	COPIER MACHINE RENTAL	246	312	320	95	306	509		
83	340	EQUIPMENT RENTAL	337	396	396	83	330	420		
83	504	MAINTENANCE DEPARTMENT CHARGES	167							
83	514	MEMBERSHIP DUES & PUBLICATIONS	289	210	278	105	292	345	345	345
83	528	MISCELLANEOUS		10						
83	582	PRINTING	79	42	166	71	119	100		
83	659	BLDG SPACE COST ALLOCATION		6281	7059	83	5883	7059		
83	746	TRANSPORTATION	3118	3663	4964	63	3162	5262		
83	752	TRAVEL & CONFERENCE	1267	1400	1400	91	1278	1484	1400	1050
GROUP	TOTAL		5502	12313	14583	77	11371	15179	1745	1395
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	188	206	228	36	82	242	174	174
GROUP	TOTAL		188	206	228	36	82	242	174	174

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY			400	37	152			
GROUP TOTAL					400	37	152			
GROUP 6- INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							6893	6893
83	311	MAINTENANCE DEPARTMENT CHARGES							3964	3964
* 83	610	LEASED VEHICLES							396	396
83	640	EQUIPMENT RENTAL							480	480
83	641	CONVENIENCE COPIER							121	121
83	670	STATIONERY STOCK								
83	671	MAIL ROOM							204	204
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS								
GROUP TOTAL									12058	12058
DIVISION TOTAL			57512	84143	94059	84	79029	95277	96295	95945

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

Function: County Executive

Department: Human Services

Division: Administration

The Human Services Department supervises County Human Service Programs including Public Health, Community Mental Health, Medical Care Facility, Medical Examiner and Children's Institutions, and acts in a liaison capacity with the State Department of Social Services and the Oakland-Livingston Human Services Agency as well as the Board of Institutions and the Community Mental Health Services Board. In addition, the Department Director is the responsible Health Authority for the Oakland County Jail Clinic.

PUBLIC SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	64,671	19,235	83,906					2	83,906
EMPLOYMENT & TRAINING ADMIN					66	1,335,353	494,667	1,830,020	66	1,830,020
VETERANS' SERVICES	19	385,507	142,943	528,450					19	528,450
LIBRARY	4	70,637	26,447	97,084					4	97,084
COOPERATIVE EXTENSION	11	158,315	62,374	220,689					11	220,689
ECONOMIC DEVELOPMENT	4*	96,052	35,465	131,517					4	131,517
EMERGENCY MED SERV-DISASTER CL	12**	177,607	67,888	245,495					12	245,495
ANIMAL CONTROL	25	355,519	155,350	550,869					25	550,869
PUBLIC SERVICES	77	1,348,308	509,702	1,858,010	66	1,335,353	494,667	1,830,020	143	3,688,030

\* New Positions

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



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

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
3		(1)	2	Budgeted Positions
				Other Sources Positions
3		(1)	2	Total Positions

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRAINING
				Budgeted Positions
66			66	Other Sources
66			66	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MANAGER-VETERANS' SERVICES
19			19	Budgeted Positions
				Other Sources Positions
19			19	Total Positions

LIBRARY DIVISION				
CP	REQ	REC	TOT	REF. LIBRARY DIR. (SR. LIBRARIAN)
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER <sup>a</sup>
11	1	0	11	Budgeted Positions
6		(6)	0	Other Sources Positions
20			20	M.S.U. <sup>a</sup>
37	1	0(6)	31	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
24	1	0	25	Budgeted Positions
				Other Sources Positions
24	1	0	25	Total Positions <sup>b</sup>

EMERGENCY MEDICAL SERVICES & DISASTER CONTROL				
CP	REQ	REC	TOT	MANAGER-E.M.S. & DISASTER CONTROL
12	1(1)	1(1)	12	Budgeted Positions
				Other Sources
12	1(1)	1(1)	12	Total Positions

ECONOMIC DEVELOPMENT				
CP	REQ	REC	TOT	MANAGER-ECONOMIC DEVELOPMENT
		4	4	Budgeted Positions
				Other Sources Positions
		4	4	Total Positions

- a) Positions funded with Michigan State University monies do not show on salaries pages.  
 b) Recommend one (1) position be transferred from Auditing Division, County Executive Administration.

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE

RGY YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	770212	910322	968409	84	821968	1288870	1276418	1143239
83	002	OVERTIME	10133	16539			16078			
83	003	HOLIDAY	36934	43421	44622	66	29585			44038
83	004	HOLIDAY OVERTIME	487	639	1500	51	776	3951	3951	3951
83	005	ANNUAL LEAVE	45738	55329	59496	67	40031			72972
83	006	OVERTIME COMP.								
83	007	HOLIDAY COMP.	3002	3718	4250	47	2037			3774
83	008	SICK LEAVE	28246	35109	32934	105	34600			40263
83	009	ON CALL								
83	010	RETROACTIVE	3948	120			5623			
83	011	PER DIEM					118			
83	012	JURY DUTY	688	73			40	1460	1460	1460
83	013	SHIFT PREMIUM					186			
83	014	OTHER (MISC.)	691	923						
83	015	SERVICE INCREMENT	23566	29240	31349	83	26071			36474
83	016	SUMMER HELP	20105	29895			20964			
83	017	OTHER SICK LEAVE		25-	3189		28-			3773
83	018	EMERGENCY SALARY	1663	2436			793			
83	019	WORKMEN'S COMP.	70	3948	2125	78	1669			2517
83	020	DEATH LEAVE	827	781	1061	114	1211			1258
83	099	REIMBURSEMENT - SALARIES	22824-	29858-	28773-	93	26847-	30617-	30617-	30617-
GROUP	TOTAL		923486	1102611	1120162	87	974876	1263664	1251212	1323102
GROUP 2-FRINGE BENEFITS										
83	056	DEPUTY DOG WARDEN FEES			10000	8	900			
83	072	FEES & MILEAGE			4470	73	3287			
83	074	FRINGE BENEFITS						430486	481726	
83	075	FRINGE BENEFITS-WORKERS COMP		9023	9702	80	7781			11452
83	076	FRINGE BENEFITS-GROUP LIFE		8290	8833	83	7384			3955
83	077	FRINGE BENEFITS-RETIREMENT		125972	168730	82	138683			241523
83	078	FRINGE BENEFITS-HOSPITALIZATIO		72099	74877	108	81245			128500
83	079	FRINGE BENEFIT-SOCIAL SECURITY		70632	75125	82	61988			88343
83	080	FRINGE BENEFIT-DENTAL		12950	14086	100	14203			24038
83	081	FRINGE BENEFITS-DISABILITY		2222	2225	80	1787			1770
83	082	FRINGE BENEFIT-UNEMP INSURANCE		3654	8426	83	7016			10725
83	099	REIMBURSEMENT-FRINGE BENEFITS		9235-	7603-	109	8308-	8275-	5436-	9436-
83	128	PROFESSIONAL SERVICES			15870	68	10920			
83	165	SOLDIER BURIAL			220000	80	176176			
83	166	SOLDIER RELIEF			3000	94	2842			
GROUP	TOTAL			295607	607741	83	505905	422211	472290	500870
GROUP 3-CONTRACTUAL SERVICES										
83	056	DEPUTY DOG WARDEN FEES	89	70				10000	1500	1500
83	072	FEES & MILEAGE	4207	4229			4478		4300	10300
83	128	PROFESSIONAL SERVICES	4983	7954			18122		14240	14240
83	165	SOLDIER BURIAL	187461	198123			225000		220000	220000

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	166	SOLDIER RELIEF	2568	3590				4500	3000	4500
83	204	ADVERTISING								1000
83	209	ANIMAL DISPOSAL		1125	10800	11	1222	12030	2830	2830
83	227	BASE FEES - HUMANE SOCIETY	62877	15106						
83	232	BOARD AND CARE	22295	8890						
83	278	COMMUNICATIONS	25910	50188	77457	55	43030	87239		
83	291	COPIER MACHINE RENTAL	15094	18347	17884	84	15176	21586		
83	300	DAMAGE BY DOGS	3260	2283	3000	127	3829	5244	4500	4500
83	302	DATA PROCESSING	9535	6807	6675	247	16529	29000		
83	303	DATA PROCESS-DEVELOPMENT	18141	11152			2381			
83	340	EQUIPMENT RENTAL	20717	23820	45667	77	35307	70426		
83	342	EQUIPMENT REPAIRS & MAINT.	2038	1536	3385	83	2828	3468	2510	2510
83	380	GRANT MATCH		3099						
83	390	HEAT, LIGHTS, GAS & WATER		33263						
83	397	HOT LINE - OAKLAND UNIVERSITY	40629	44000	48991	100	48991	56452	43380	48991
83	412	INSURANCE		378	1320	260	3434	1320	3650	3650
83	452	LAUNDRY & CLEANING	1425	2181	3302	100	3307	4106		
83	455	LIBRARY SERVICE BLIND HANDICAP	38850	42500	52200	85	44475	55400	51200	55400
83	468	LIVESTOCK IMPOUNDMENT	842	3607	1200	105	1269	1272	1200	1200
83	502	MAINTENANCE CONTRACT	17645	15089	22000	56	12432	23000	20000	20000
83	504	MAINTENANCE DEPARTMENT CHARGES	3648	41077			6977			
83	511	MEDICAL EMERGENCY TRAINING		5927	7000	53	3757	7000	7000	7000
83	514	MEMBERSHIP DUES & PUBLICATIONS	2024	2666	3148	65	2058	3183	2985	3185
83	528	MISCELLANEOUS	86	32			12		4580	4580
83	571	PERIODICALS, BOOKS, PUB. & SUB	19296	23955	28000	80	22669	34200	30371	30371
83	574	PERSONAL MILEAGE							24307	25057
83	577	PERIODICAL LIST		191	500			500	300	300
83	582	PRINTING	12930	28731	28265	86	24445	30781	10006	30006
83	597	PUBLIC INFORMATION		1104						
83	630	QUARANTINED ANIMALS	7269	2003						
83	640	RADIO MAINTENANCE	17000	7822	20000	81	16212	25000		
83	642	RADIO RENTAL	8208	46886	77096	82	63860	70936		
83	659	BLDG SPACE COST ALLOCATION	143433	174721	297153	82	246384	316417		
83	684	SECURITY EXPENSE			1080			1080		
83	704	SPECIAL PROJECTS			10650	100	10650	21700		
83	746	TRANSPORTATION	83816	119951	156026	62	97945	159294		
83	750	TRANSPORT VETS TO INSTITUTION	236	500	500	150	753	700	500	500
83	752	TRAVEL & CONFERENCE	9077	11669	13016	86	11324	14057	13035	9759
83	772	UNIFORM CLEANING		217						
GROUP	TOTAL		785589	964790	936315	79	741256	1317491	465394	501379
GROUP 4-COMMODITIES										
83	804	ANIMAL SUPPLIES		5229	6500	102	6688	8455	8355	8355
83	820	DEPUTY SUPPLIES	528	630	700	107	750	803	803	803
83	832	DRY GOODS & CLOTHING	676	3046	1250	76	951	1945		
83	836	EDUCATIONAL SUPPLIES	84	107	500	89	448	500	500	500
83	860	HOUSEKEEPING EXPENSE & JANITOR		5661	5500	95	5264	7010	2050	2050
83	892	MEDICAL SUPPLIES		4706	6000	100	6005	5759	5759	5759

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

FISCAL YR	OBJCT CODE	ACCOUNT NAME	1980	1981	1982		ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
			EXPENDITURE	EXPENDITURE	APPROP.	% SPENT				EXP.
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	11209	12962	15565	71	11079	16649	2045	1995
83	909	POSTAGE	7732	11110	12439	65	8146	12702	9399	10674
83	934	TAX COLLECTION SUPPLIES	2501	2716	2800	102	2869	3038	3065	3065
GROUP	TOTAL		22730	46166	51254	82	42199	56861	31976	33201
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	161722	50067	6063	364	22082	211293	5186	5186
GROUP	TOTAL		161722	50067	6063	364	22082	211293	5186	5186
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							250	250
83	310	BLDG SPACE COST ALLOCATION							310423	310423
83	311	MAINTENANCE DEPARTMENT CHARGES							21200	21200
83	312	SPECIAL PROJECTS								
83	330	CENTRAL STORES-MISCELLANEOUS							4710	4710
83	331	CENTRAL STORES-HOUSKEEPING SUP								
83	333	CENTRAL STORES-PROVISIONS							250	250
83	334	CENTRAL STORES-TOILET ARTICLES							6972	6972
83	360	COMPUTER SERVICES-OPERATIONS							4106	4106
83	361	COMPUTER SERVICES-DEVELOPMENT							665	665
83	510	DRY CLEANING-MISCELLANEOUS							99564	99564
83	511	DRY CLEANING-PUR. OF UNIFORMS							121552	121552
83	600	RADIO COMMUNICATIONS							44470	44320
83	610	LEASED VEHICLES							20299	21939
83	640	EQUIPMENT RENTAL							14199	14599
83	641	CONVENIENCE COPIER								
83	670	STATIONERY STOCK							18375	18075
83	671	MAIL ROOM							81000	82766
83	672	PRINT SHOP								
83	750	TELEPHONE COMMUNICATIONS							748035	751391
GROUP	TOTAL									
GROUP 7-ABATEMENT										
83	999	REIMBURSEMENT - OPERATING	1548-	2334-					287-	
GROUP	TOTAL		1548-	2334-					287-	
DEPARTMENT TOTAL			1891979	2456906	2721535	83	2286030	3271520	2974093	3115129

EMPLOYMENT & TRAINING DIVISION			
CP	REQ	REC	TOT
			NON-GRANT EMPLOYMENT & TRAINING
			Budgeted Positions
66			Other Sources Positions
66			Total Positions

ADMINISTRATION			
BUD	O/S	REQ	TOT
1		1	NON-GRANT EMPLOYMENT & TRAINING
		1	Chf-Exp. & Trng. Program Activities
1		1	Chf-Exp. & Trng. Adm. Services
1		1	Employment & Training Tech. III
1		1	Secretary II
1		1	Secretary I
1		1	Typist II
7		7	Total Positions

ADMINISTRATIVE SERVICES			
CP	REQ	REC	TOT
			EMP.-EMP. & TRAINING ADMIN. SERV.
			Budgeted Positions
33			Other Sources Positions
33			Total Positions

HEARINGS & GRIEVANCES <sup>a</sup>			
BUD	O/S	REQ	TOT
1		1	Employment & Trng. Tech. III <sup>b</sup>
1		1	Employment & Trng. Trainees
1		1	Typist II
3		3	Total Positions

CIVIL RIGHTS CONTRACT COMPLIANCE			
BUD	O/S	REQ	TOT
1		1	Employment & Trng. Tech. III <sup>c</sup>
1		1	Total Positions

PROGRAM ACTIVITIES			
CP	REQ	REC	TOT
			Chf.-Emp. & Training Program Activities
			Budgeted Positions
22			Other Sources Positions
22			Total Positions

ACCOUNTING & BUDGET			
BUD	O/S	REQ	TOT
1		1	Accountant IV
1		1	Budget Analyst III
1		1	Accountant III
1		1	Budget Analyst II
2		2	Accountant I
1		1	Employment & Training Tech. I
1		1	Employment & Training Trainees
1		1	Account Clerk I
1		1	Ceta Representative <sup>d</sup>
1		1	Typist II
11		11	Total Positions

CENTRAL RECORDS			
BUD	O/S	REQ	TOT
1		1	Employment & Training Tech. III
1		1	Employment & Training Tech. I
5		5	Senior Ceta Representative
8		8	Ceta Representative
1		1	Typist II
16		16	Total Positions

ON-THE-JOB-TRAINING			
BUD	O/S	REQ	TOT
1		1	Emp. & Training Tech. III
2		2	Emp. & Training Tech. II
1		1	Emp. & Training Tech. I
1		1	Ceta Representative
4		4	Typist II <sup>e</sup>
9		9	Total Positions

CLASSROOM TRAINING			
BUD	O/S	REQ	TOT
1		1	Emp. & Training Tech. III
1		1	Emp. & Training Tech. II
2		2	Emp. & Training Tech. I
1		1	Stenographer II
1		1	Clerk III
2		2	Typist II
8		8	Total Positions

YOUTH EMPLOYMENT			
BUD	O/S	REQ	TOT
1		1	Emp. & Training Tech. III <sup>f</sup>
1		1	Emp. & Training Tech. I
1		1	Emp. & Training Trainees <sup>g</sup>
1		1	Senior Ceta Representative
1		1	Stenographer II
5		5	Total Positions

AUDIT & MONITORING			
BUD	O/S	REQ	TOT
1		1	Accountant III <sup>h</sup>
1		1	Accountant II <sup>i</sup>
1		1	Employment & Training Technician II <sup>j</sup>
2		2	Employment & Training Trainees <sup>k</sup>
1		1	Ceta Representative <sup>l</sup>
6		6	Total Positions

- Unit title changed from Public Service Employment/Technical Assistance
- Position downgraded/reclassified from Sr. Employment & Training Technician to Employment & Training Tech. III.
- Position transferred from Public Service Employment/Technical Assistance
- One position transferred from Administration and one position transferred from Classroom Training
- Position transferred from On-the-Job Training
- Positions transferred from Classroom Training
- Positions transferred from Accounting & Budget
- Positions transferred from On-the-Job Training and one position transferred from Public Service Employment/Technical Assistance
- Position transferred from Central Records
- Position upgrady/reclassified from an Employment and Training Technician II
- Position transferred from Youth Employment
- Includes one position transferred from Youth Employment.

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

PAT330BR

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4797 MGR-GRANT EMPLOY & TRAIN	34467 40971				1	43,256	13,663	56,919
1674 CHF-EMP & TRAIN ADMIN SRV	29615 36256				1	38,780	12,266	51,046
1675 CHF-EMP & TRAIN PROG ACTV	29615 36256				1	36,981	12,430	49,411
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	29,180	10,504	39,684
6452 SECRETARY II	16226 18244				1	18,609	7,721	26,330
6451 SECRETARY I	14864 16883				1	16,883	6,895	23,778
7801 TYPIST II	12842 14864				1	14,864	5,041	19,905
ADMINISTRACION					7	198,553	68,520	267,073
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	26,569	7,510	34,079
3706 EMPLOYMENT & TRAINING TECH II	21539 24570				2	47,119	15,986	63,105
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	20,510	6,366	26,876
1260 CETA REPRESENTATIVE	13865 15883				1	14,369	6,236	20,605
7801 TYPIST II	12842 14864				4	54,899	22,322	77,221
GN-THE-JCB-TRAINING					9	163,466	58,420	221,886
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	29,180	10,504	39,684
3706 EMPLOYMENT & TRAINING TECH II	21539 24570				1	24,570	8,920	33,490
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				2	43,385	17,064	60,449
2029 CLERK III	13865 15883				1	15,365	5,175	20,540
7151 STENOGRAPHER II	13865 15883				1	14,369	6,236	20,605
7801 TYPIST II	12842 14864				2	26,690	11,930	38,620
CLASSROOM TRAINING					8	153,559	59,829	213,388
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	33,426	11,252	44,678
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				1	15,853	6,624	22,477
7801 TYPIST II	12842 14864				1	13,854	6,466	20,320
HEARINGS & GRIEVANCES					3	63,133	24,342	87,475
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	28,608	8,660	37,268
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	19,432	7,937	27,369
6560 SR CETA REPRESENTATIVE	14864 16883				5	82,061	33,277	115,338
1260 CETA REPRESENTATIVE	13865 15883				8	123,951	50,255	174,206
7801 TYPIST II	12842 14864				1	13,345	5,965	19,310
CENTRAL RECORDS					16	267,397	106,094	373,491
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	25,577	7,864	33,441

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

PAT330BR

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	21,015	7,983	1	28,998
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				1	15,853	6,624	1	22,477
6560 SR CETA REPRESENTATIVE	14864 16883				1	16,883	7,265	1	24,148
7151 STENOGRAPHER II	13865 15883				1	15,883	6,632	1	22,515
YOUTH EMPLOYMENT					5	95,211	36,368	5	131,579
28 ACCOUNTANT IV	28103 32140				1	35,354	12,112	1	47,466
1076 BUDGET ANALYST III	26602 29753				1	30,154	10,759	1	40,913
27 ACCOUNTANT III	25577 28608				1	29,161	8,807	1	37,968
1075 BUDGET ANALYST II	22401 25548				1	25,813	7,925	1	33,738
25 ACCOUNTANT I	18512 21539				2	41,819	15,912	2	57,731
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	19,519	7,590	1	27,109
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				1	15,853	6,624	1	22,477
50 ACCOUNT CLERK I	13865 15883				1	15,883	5,310	1	21,193
1260 CETA REPRESENTATIVE	13865 15883				1	14,369	6,236	1	20,605
7801 TYPIST II	12842 14864				1	14,864	5,190	1	20,054
ACCOUNTING & BUDGET					11	242,789	86,465	11	329,254
27 ACCOUNTANT III	25577 28608				1	27,577	9,713	1	37,290
26 ACCOUNTANT II	21539 24570				1	22,549	8,388	1	30,937
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	21,539	8,492	1	30,031
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				2	34,594	12,241	2	46,835
1260 CETA REPRESENTATIVE	13865 15883				1	15,883	5,310	1	21,193
AUDIT & MONITORING					6	122,142	44,144	6	166,286
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	29,103	10,485	1	39,588
CIVIL RIGHTS CONT COMPLIANCE					1	29,103	10,485	1	39,588
EMPLOYMENT & TRAINING ADMIN					66	1,335,353	494,667	66	1,830,020

Department: Public Services

Division: Employment and Training

During the coming year the problems of the unemployed and the underemployed will receive national attention. Locally, the Employment and Training Division will continue to meet the employment needs of Oakland County residents. At a time when staggering numbers of persons are unemployed, over 7,000 jobs and training opportunities will be made available through CETA revenues. The bulk of these positions are planned to be generated in private industry firms who are attempting to rebound against the faltering economy. As part of this effort, two out of every three individuals completing skill training will be placed directly into subsidized employment. This emphasis on private sector involvement, training and development of transferable occupational skills among the ranks of the unemployed has produced and will continue to produce some of the highest placement statistics of any agency in the State of Michigan.

To support this effort, approximately 9 million dollars are available annually. The funds, available to any unemployed, economically disadvantaged Oakland County resident, are to support work experience for both young and senior citizens, classroom training projects and on the job training in the private sector. While the funds available for such projects themselves serve as an economic stimulus to the area, the cost savings in welfare payments and unemployment payments is in excess of the funding allocation. Additionally, the ratio of administrative revenues required to operate the program continues to remain below five percent. Our program design will continue to include a unique and interesting linkage between school districts, private businesses, and local training facilities. The long range goal of this innovative approach and the program itself being to increase the transferability of work skills of County residents seeking to participate in the labor market. This increased skill in the labor force, along with the partnership of private industry will continue to produce a strong and vibrant economy.



VETERANS' SERVICES				
CP	REQ	REC	TOT	MANAGER-VETERANS' SERVICES
19			19	Budgeted Positions
				Other Sources Positions
19			19	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Veterans' Services
1				1	Secretary II
1				1	Clerk III
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	PONTIAC COUNSELING
1				1	Veterans' Counselor IV
1				1	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Clerk III
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	JOBS, OPERATIONS & TRANSPORTATION
1				1	Veterans' Counselor IV
1				1	Employment & Training Tech. I <sup>a</sup>
1				1	Clerk II/Deliveryperson
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	ROYAL OAK COUNSELING
1				1	Veterans' Counselor IV
2				2	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

a) Contra-Account position reimbursed through CETA Administration funds.

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

PAT330BR

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS* SERVICES			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4830 MGR-VETERAN'S SERVICES	28103 32140	1	32,783	11,451			1	44,234
6452 SECRETARY II	16226 18244	1	18,244	7,255			1	25,499
2029 CLERK III	13865 15883	1	15,883	6,835			1	22,718
ADMINISTRATION		3	66,910	25,541			3	92,451
7843 VETERANS COUNSELOR IV	20363 23054	1	24,783	9,395			1	34,178
7840 VETERANS COUNSELOR III	18244 20362	1	21,177	6,748			1	27,925
7841 VETERANS COUNSELOR II	16226 18244	3	56,102	22,977			3	79,079
2029 CLERK III	13865 15883	1	15,019	3,954			1	18,973
PONTIAC COUNSELING		6	117,081	43,074			6	160,155
7843 VETERANS COUNSELOR IV	20363 23054	1	23,054	8,569			1	31,623
7840 VETERANS COUNSELOR III	18244 20362	2	43,552	16,457			2	60,009
7841 VETERANS COUNSELOR II	16226 18244	3	56,922	20,322			3	77,244
2029 CLERK III	13865 15883	1	16,305	5,422			1	21,727
ROYAL OAK COUNSELING		7	139,833	50,770			7	190,603
7843 VETERANS COUNSELOR IV	20363 23054	1	25,359	9,550			1	34,909
3705 EMPLOYMENT & TRAINING TECH I	18512 21539	1	21,829	6,876			1	28,705
2027 CLERK II DELIVERYPERSON	12507 14524	1	14,495	7,132			1	21,627
JOB, OPERATIONS & TRANSPORT		3	61,683	23,558			3	85,241
VETERANS* SERVICES		19	385,507	142,943			19	528,450

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 3 VETERANS' SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	266616	298199	315025	80	253333	385507	385507	321924
83	002	OVERTIME	158	169			336			13011
83	003	HOLIDAY	13072	14665	15368	63	9712			21560
83	005	ANNUAL LEAVE	17550	21434	20489	76	15761			1115
83	007	HOLIDAY COMP.	1106	1338	1464	54	803			11897
83	008	SICK LEAVE	13714	15088	11342	175	19879			
83	010	RETROACTIVE	22	90			58			
83	012	JURY DUTY					118			
83	014	OTHER (MISC.)	45				51			13769
83	015	SERVICE INCREMENT	8809	10718	12174	82	10100			1115
83	017	OTHER SICK LEAVE			1097					
83	018	EMERGENCY SALARY					452			744
83	019	WORKMEN'S COMP.			732		724			372
83	020	DEATH LEAVE	245	330	366	197				21829-
83	099	REIMBURSEMENT - SALARIES	22824-	20223-	21539-	81	17486-	21 82 9-	21829-	21829-
GROUP	TOTAL		298513	341808	356518	82	293840	363678	363678	363678
GROUP 2-FRINGE BENEFITS										
83	072	FEES & MILEAGE			1820	67	1235			
83	074	FRINGE BENEFITS						126639	142943	2077
83	075	FRINGE BENEFITS-WORKERS COMP		1844	2004	79	1600			1147
83	076	FRINGE BENEFITS-GROUP LIFE		2829	2935	83	2437			69852
83	077	FRINGE BENEFITS-RETIREMENT		41779	55803	78	43887			34001
83	078	FRINGE BENEFITS-HOSPITALIZATIO		24878	23710	111	26488			25829
83	079	FRINGE BENEFIT-SOCIAL SECURITY		23907	25303	78	19848			6423
83	080	FRINGE BENEFIT-DENTAL		4090	4128	109	4534			514
83	081	FRINGE BENEFITS-DISABILITY		750	736	78	576			3100
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1194	2786	79	2204			6876-
83	099	REIMBURSEMENT-FRINGE BENEFITS		7221-	5830-	100	5854-	6052-	6876-	6876-
83	165	SOLDIER BURIAL			220000	80	176176			
83	166	SOLDIER RELIEF			3000	94	2842			
GROUP	TOTAL			94049	336395	82	275975	120587	136067	136067
GROUP 3-CONTRACTUAL SERVICES										
83	072	FEES & MILEAGE	1671	1582				1778	1600	1600
83	165	SOLDIER BURIAL	187461	198123				225000	220000	220000
83	166	SOLDIER RELIEF	2568	3590				4500	3000	4500
83	278	COMMUNICATIONS		9858	10905	76	8293	10033		
83	291	COPIER MACHINE RENTAL	3677	3896	4192	78	3277	4444		
83	340	EQUIPMENT RENTAL	11939	13658	34340	77	26484	53784		
83	342	EQUIPMENT REPAIRS & MAINT.	608	456	500	209	1046	600	600	600
83	504	MAINTENANCE DEPARTMENT CHARGES	1194	4952			3146			
83	514	MEMBERSHIP DUES & PUBLICATIONS	608	697	800	59	474	800	800	800
83	528	MISCELLANEOUS	40	4			1			
83	574	PERSONAL MILEAGE							912	912

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 3 VETERANS' SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP.	%SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECCM.	ADCPED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	582	PRINTING	712	1450	1045	78	819	1108		
83	597	PUBLIC INFORMATION		1104						
83	642	RADIO RENTAL	48							
83	659	BLDG SPACE COST ALLOCATION	58252	52113	58666	83	48890	61618		
83	704	SPECIAL PROJECTS			5900	100	5900	21700		
83	746	TRANSPORTATION	10734	13895	15500	67	10492	17000		
83	750	TRANSPORT VETS TO INSTITUTION	236	500	500	150	753	700	500	500
83	752	TRAVEL & CONFERENCE	1458	2513	2530	79	2016	2530	2530	1897
GROUP	TOTAL		281205	308391	134878	82	111590	405595	229942	230809
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	2640	2803	3200	74	2377	3500	500	500
83	909	POSTAGE	3106	3777	4752	57	2737	4752	2904	2904
GROUP	TOTAL		5746	6580	7952	64	5114	8252	3404	3404
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	4944	15234			5062	183000	600	600
GROUP	TOTAL		4944	15234			5062	183000	600	600
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							58078	58078
83	311	MAINTENANCE DEPARTMENT CHARGES							21200	21200
83	312	SPECIAL PROJECTS							14588	14588
*83	610	LEASED VEHICLES							32359	32359
83	640	EQUIPMENT RENTAL							4280	4280
83	641	CONVENIENCE COPIER							3000	3000
83	670	STATIONERY STOCK							922	922
83	672	PRINT SHOP							12905	12905
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								147332	147332
GROUP 7-ARATEMENT										
83	999	REIMBURSEMENT - OPERATING	1548-	2334-			287-			
GROUP	TOTAL		1548-	2334-			287-			
DIVISION	TOTAL		588860	763728	835743	82	691295	1081112	881023	881890

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

PAYMENTS TO OAKLAND COUNTY VETERANS

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, hospitalization, etc. In addition, the Veterans' Services Division administers the 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.

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Veterans' Administration	\$46,390,818	\$47,484,420	\$50,234,799
Michigan Veterans' Trust Fund	197,269	225,844	196,210
Vietnam Era Veterans' Bonus	200,000	N/A	N/A
County Burial & Relief	<u>201,182</u>	<u>191,700</u>	<u>201,713</u>
TOTAL	\$46,988,632	\$47,901,964	\$50,632,722

DIVISIONAL STATISTICS

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Office Contacts	11,522	10,206	9,516
Field Calls, All Hosp., Local Calls, Meetings, etc.	499	573	176
Letters Written	8,667	7,784	10,710
Phone Calls	41,910	34,788	34,294
Hospital Miles Driven	29,024	23,754	22,932
Veterans Placed in Jobs			
Direct Placement	47	45	4
Classroom Training	9	20	14

LIBRARY DIVISION				
CP	REQ	REC	TOT	REFERENCE LIBRARY DIR. (SR. LIBRARIAN)
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Reference Library Dir. (Sr. Librarian)
3				3	Library Technician
4				4	Total Positions

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY		SALARY BUDGET		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
6270 REF LIB DIR (SR LIB)	20336 24002	1	24,002	7,450				31,452
4632 LIBRARY TECHNICIAN	13865 15883	3	46,635	18,997				65,632
ADMINISTRATION		4	70,637	26,447				97,084
LIBRARY		4	70,637	26,447				97,084

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 4 LIBRARY

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 % SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
<b>GROUP 1-SALARIES</b>										
83	001	SALARIES - REGULAR	48777	55529	59968	82	49366	70637	70637	60736
83	003	HOLIDAY	2363	2715	2925	63	1860			2455
83	005	ANNUAL LEAVE	2447	2627	3900	82	3207			4068
83	007	HOLIDAY COMP.	219	250	279	42	118			211
83	008	SICK LEAVE	1898	2781	2159	139	3006			2244
83	010	RETROACTIVE								
83	014	OTHER (MISC.)								503
83	015	SERVICE INCREMENT					1598			210
83	016	SUMMER HELP	1488	1757	209					140
83	017	OTHER SICK LEAVE			139					70
83	019	WORKMEN'S COMP.			70					
83	020	DEATH LEAVE	135							
<b>GROUP TOTAL</b>			<b>57328</b>	<b>65660</b>	<b>69649</b>	<b>84</b>	<b>59155</b>	<b>70637</b>	<b>70637</b>	<b>70637</b>
<b>GROUP 2-FRINGE BENEFITS</b>										
83	072	FEES & MILEAGE			2650	77	2052	23601	26447	196
83	074	FRINGE BENEFITS					157			212
83	075	FRINGE BENEFITS-WORKERS COMP		182	194	80	448			12799
83	076	FRINGE BENEFITS-GROUP LIFE		500	539	83	8124			6492
83	077	FRINGE BENEFITS-RETIREMENT		7400	10281	79	5063			4733
83	078	FRINGE BENEFITS-HOSPITALIZATIO		4462	4352	116	3676			1352
83	079	FRINGE BENEFIT-SOCIAL SECURITY		4250	4666	78	939			94
83	080	FRINGE BENEFIT-DENTAL		915	978	96	107			569
83	081	FRINGE BENEFITS-DISABILITY		133	136	78	419			
83	082	FRINGE BENEFIT-UNEMP INSURANCE		216	514	81				
<b>GROUP TOTAL</b>				<b>18057</b>	<b>24310</b>	<b>86</b>	<b>20984</b>	<b>23601</b>	<b>26447</b>	<b>26447</b>
<b>GROUP 3-CONTRACTUAL SERVICES</b>										
83	072	FEES & MILEAGE	2536	2647			790	2700	2700	2700
83	278	COMMUNICATIONS		906	974	81	1003			
83	291	COPIER MACHINE RENTAL	734	646	860	74	642			
83	340	EQUIPMENT RENTAL	704	750	830	83	693			
83	342	EQUIPMENT REPAIRS & MAINT.	270	310	350	97	340		360	360
83	397	HOT LINE - OAKLAND UNIVERSITY	40629	44000	48991	100	48991	56452	43380	48991
83	455	LIBRARY SERVICE BLIND HANDICAP	38850	42500	52200	85	44475	55400	51200	55400
83	504	MAINTENANCE DEPARTMENT CHARGES	46	144			33			
83	514	MEMBERSHIP DUES & PUBLICATIONS	295	355	350	57	200	355	355	355
83	571	PERIODICALS, BOOKS, PUB. & SUB	19296	23955	28000	80	22669	34200	30371	30371
83	574	PERSONAL MILEAGE					500		850	850
83	577	PERIODICAL LIST		191	500		700		300	300
83	582	PRINTING	483	639	1010	70	708			
83	659	BLDG SPACE COST ALLOCATION	10300	28308	31867	83	26557	33780		
83	746	TRANSPORTATION	882	445	500	131	657	852		
83	752	TRAVEL & CONFERENCE	1901	2138	2185	82	1793	2566	2185	1638



DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 4 LIBRARY

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		116926	147934	168617	88	148548	190670	131701	140965
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	1182	1303	1480	67	1002	1570	500	500
83	909	POSTAGE	1189	1110	1549	69	1070	1400	1400	1400
GROUP	TOTAL		2371	2413	3029	68	2072	2970	1900	1900
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1654	1500	1500	100	1500	1825	1500	1500
GROUP	TOTAL		1654	1500	1500	100	1500	1825	1500	1500
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							31397	31397
83	311	MAINTENANCE DEPARTMENT CHARGES							954	954
83	640	EQUIPMENT RENTAL							935	935
83	641	CONVENIENCE COPIER							1070	1070
83	670	STATIONERY STOCK							700	700
83	672	PRINT SHOP							1162	1162
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								36218	36218
DIVISION	TOTAL		178279	235564	267105	86	232259	289703	268403	277667

Function: County Executive

Department: Public Services

Division: Library

The Oakland County Library Board was established by the Board of Commissioners on May 17, 1973, under P.A. 138 of 1917. The Library Board consists of five members, appointed by the Board of Commissioners, for staggered five year terms.

One of the responsibilities of the Library Board is providing supplementary library services to the 36 public libraries in the County.

The Oakland County Reference Hotline, located at Oakland University's Kresge Library and funded by the Library Board, assists local public libraries with reference questions and requests for materials which exhaust their immediate resources. This service allows the public libraries in the County to draw upon a collection of approximately 600,000 pieces of library materials including books, periodicals, microfiche and microfilm, located at Oakland University.

The Library Board sponsors the publication of the OAKLAND COUNTY UNION LIST OF SERIALS. Approximately 75 public, academic, and special libraries within Oakland County enter their periodical holdings into this master list. Librarians are now able to quickly determine which library has a particular issue of a periodical. The UNION LIST OF SERIALS contains over 15,000 unique titles, and is updated on a regular basis, with a future goal of being converted to an automated data base. Participation in the UNION LIST OF SERIALS means that each library opens their periodical collection to other participating libraries.

The Oakland County Library Board funds, in cooperation with the State Library, the Federal government, and the Farmington Community Library, a Subregional Library for the Blind and Physically Handicapped. This Subregional is located at the Farmington Hills branch of the Farmington Community Library.

The Subregional Library serves all persons in the County that are unable to read normal print or handle print materials. They supply each reader with a 'talking book machine' and 'talking books', free of charge. Their basic 'talking book' collection consists of 13,000 titles. They serve over 1300 active readers and have a summer reading program for children. The Subregional Library circulates approximately 4500 'talking books' per month. The Subregional Library opened for service on March 1, 1974.

The Library Board provides leisure reading materials to the inmates of the County Jail and Trusty Camp. These materials include paperback books and magazine subscriptions. In addition the Board works with the Administration of the Children's Village facility and selects books and magazines for the residents.

The Library Board oversees the County Governmental Reference Library. The Reference Library serves the research needs of all County employees, local municipalities within the County and all County residents. The Library presently has 10,000 volumes, as well as subscriptions to newspapers and periodicals. The Reference Library has indepth collections in the following subject areas: urban planning; social welfare, census materials; transportation; public finance; solid waste management; roads; business and management. The Director is responsible for the operation and management of the Reference Library and also serves as County Librarian to the Oakland County Library Board.

The County Reference Library is a member of the Wayne Oakland Library Federation (WOLF), a 65 member library cooperative serving Wayne and Oakland Counties. The Oakland County Library Board selects one member of the nine member governing board of the cooperative.

OAKLAND COUNTY REFERENCE HOTLINE STATISTICS - 1978 TO 1980

	<u>1979</u>	<u>1980</u>	<u>1981</u>
Total # of Requests	9,767	10,457	11,084
Total # of Requests	2,862	3,525	3,938
Total # of I.L.L. Requests	5,566	5,681	5,742
Total # of Copy Requests	1,375	1,251	1,404
Total # of I.L.L.'s Sent	2,332	2,290	2,422
Total # of Copies Made	9,401	8,565	8,645
Total Days of Operation	243	250	246.5
Average # of Requests Per Day	40.19	41.8	44.9

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY  
HANDICAPPED STATISTICS

Talking Book Circulation

Disc	20,768	20,484	21,971
Cassette	<u>15,438</u>	<u>22,987</u>	<u>27,006</u>
TOTAL	<u><u>36,206</u></u>	<u><u>43,471</u></u>	<u><u>48,977</u></u>

COOPERATIVE EXTENSION <sup>d</sup>				
CP	REQ	REC	TOT	DIVISION MANAGER <sup>a</sup>
11	1	0	11	Budgeted Positions
6		(6)	0	Other Sources Positions
20			20	M.S.U. Positions <sup>a</sup>
37	1	0(6)	31	Total Positions

BUD	O/S	REQ	REC	MSU	TOT	ADMINISTRATION
				1	1	Division Manager <sup>a</sup>
1					1	Secretary II
1					1	Typist I
2				1	3	Total Positions

BUD	O/S	REQ	REC	MSU	TOT	FAMILY LIVING
				3	3	Extension Agent <sup>a,b</sup>
1				1	1	Ext. Home Econ.-F.P. & F.S. <sup>c</sup>
				8	8	Nutrition Aide <sup>a</sup>
1				1	1	Clerk III
1				1	1	Typist II
3				11	14	Total Positions

BUD	O/S	REQ	REC	MSU	TOT	4-H PROGRAMS
				1	1	Extension Agent <sup>a</sup>
				1	1	4-H Program Associate <sup>a</sup>
3				4	7	4-H Program Assistant <sup>a</sup>
1				1	1	Clerk III
1				1	1	Typist II
5				6	11	Total Positions

BUD	O/S	REQ	REC	MSU	TOT	AGRICULTURE/NATURAL RESOURCE
				2	2	Extension Agent <sup>a</sup>
		1 <sup>f</sup>	0		0	Program Asst.-Horticulture
1					1	Clerk III
1		1	0	2	3	Total Positions

a) M.S.U. positions do not show on salaries pages.

b) Includes one (1) one-half (1/2) funded position.

c) Position one-half (1/2) funded.

d) Homemaker Program funding from Department of Social Services terminated 9/30/82. Recommend deletion of unit and six (6) positions therein.

e) Includes two (2) positions one-half (1/2) funded.

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

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
6452 SECRETARY II	16226 18244	1	18,974	7,445			1	26,419
7800 TYPIST I	11497 12168	1	12,168	3,206			1	15,374
ADMINISTRATIVE		2	31,142	10,651			2	41,793
2029 CLERK III	13865 15883	1	14,369	6,236			1	20,605
AGRICULTURE		1	14,369	6,236			1	20,605
2029 CLERK III	13865 15883	1	17,471	5,115			1	22,586
3869 FOUR-H PROGRAM ASSISTANT	11611 14979	3	43,132	20,462			3	63,594
7801 TYPIST II	12842 14864	1	13,766	4,901			1	18,667
4-H PROGRAMS		5	74,369	30,478			5	104,847
2029 CLERK III	13865 15883	1	16,518	5,479			1	21,997
3740 EXT HOME ECON-FOOD PRESRV	15331 15331	1	7,666	4,649			1	12,315
7801 TYPIST II	12842 14864	1	14,251	4,881			1	19,132
FAMILY LIVING		3	38,435	15,009			3	53,444
COOPERATIVE EXTENSION		11	158,315	62,374			11	220,689

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE  
DIV 5 COOPERATIVE EXTENSION

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTEB BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	89959	99775	130305	84	110093	170767	158315	134285
83	003	HOLIDAY	4297	4677	6356	61	3883			5428
83	005	ANNUAL LEAVE	5784	8116	8475	55	4694			8993
83	007	HOLIDAY COMP.	415	533	606	42	256			464
83	008	SICK LEAVE	3004	2934	4691	96	4513			4962
83	010	RETROACTIVE	115				26			
83	012	JURY DUTY	688							
83	014	OTHER (MISC.)								3253
83	015	SERVICE INCREMENT	3928	3874	3800	75	2872			
83	016	SUMMER HELP	14817	23451			18241			464
83	017	OTHER SICK LEAVE			454					
83	018	EMERGENCY SALARY	1407	2436			209			311
83	019	WORKMEN'S COMP.			304		49			155
83	020	DEATH LEAVE	286		150	32				
GROUP	TOTAL		124699	145795	155141	93	144835	170767	158315	158315
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS		1468	1582	79	1256	59953	62374	1630
83	075	FRINGE BENEFITS-WORKERS COMP		913	1224	81	1001			476
83	076	FRINGE BENEFITS-GROUP LIFE		13416	22900	79	18112			28687
83	077	FRINGE BENEFITS-RETIREMENT		9485	12725	83	10603			16066
83	078	FRINGE BENEFITS-HOSPITALIZATIO		7817	10396	78	8196			10608
83	079	FRINGE BENEFIT-SOCIAL SECURITY		1524	2211	94	2088			3421
83	080	FRINGE BENEFIT-DENTAL		241	303	78	239			210
83	081	FRINGE BENEFITS-DISABILITY		481	1144	91	1045			1276
83	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL			35345	52485	81	42539	59953	62374	62374
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	9385	13328	17597	76	13426	18206		
83	291	COPIER MACHINE RENTAL	6413	7461	7732	81	6321	8692		
83	302	DATA PROCESSING	3517	6514	3753	438	16463	24000		
83	303	DATA PROCESS-DEVELOPMENT	17931	9530			2381			
83	340	EQUIPMENT RENTAL	1688	2088	2466	79	1958	6333		
83	342	EQUIPMENT REPAIRS & MAINT.	1090	401	935	70	655	448	450	450
83	504	MAINTENANCE DEPARTMENT CHARGES	979	2231			3048			
83	514	MEMBERSHIP DUES & PUBLICATIONS	311	491	800	82	658	1011	848	848
83	528	MISCELLANEOUS	6	2			11			
83	574	PERSONAL MILEAGE						18875	18875	18875
83	582	PRINTING	9149	15692	18803	75	14237	19931	8600	8600
83	659	BLDG SPACE COST ALLOCATION	25081	26901	31797	79	25249	42860		
83	746	TRANSPORTATION	15320	13591	25520	68	17445	26600		
83	752	TRAVEL & CONFERENCE	2298	2429	3255	97	3181	3500	3255	2441
GROUP	TOTAL		93168	100660	112658	93	105032	151581	32028	31214

FUNC 1 COUNTY EXECUTIVE  
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

RGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	4203	4727	7040	79	5601	7562	700	700
83	909	POSTAGE	146	192	200	92	185	450	250	250
GROUP	TOTAL		4348	4919	7240	79	5786	8012	950	950
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	9544	8410	3395	176	6001	18307	2115	2115
GROUP	TOTAL		9544	8410	3395	176	6001	18307	2115	2115
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							29895	29895
83	311	MAINTENANCE DEPARTMENT CHARGES							6972	6972
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT							2424	2424
83	640	EQUIPMENT RENTAL							7680	7680
83	641	CONVENIENCE COPIER							6621	6621
83	670	STATIONERY STOCK								
83	671	MAIL ROOM							10203	10203
83	672	PRINT SHOP							14587	14587
83	750	TELEPHONE COMMUNICATIONS								
GROUP	TOTAL								78382	78382
DIVISION	TOTAL		231760	295129	330919	91	304193	408620	334164	333350

Function: County Executive

Department: Public Services

Division: Cooperative Extension Division

The Cooperative Extension Division gives instruction and practical information via demonstrations, publications, workshops, events, consultation and mass media to residents of communities 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 thrusts are locally determined to meet the needs of local constituents. Smith-Lever Act and Food and Agriculture Act of 1977 (P.L. 95-113) is the enabling legislation for Cooperative Extension Service.



Projected Service of Oakland County Cooperative Extension Service for 1983

	<u>Agriculture Horticulture Natural Resources</u>	<u>4-H Youth</u>	<u>Family Living</u>	<u>Total</u>
Radio/TV Events	26	25	100	151
Public Service/Announcements	20	200	80	300
News Releases	105	100	120	325
Newspaper Articles	85	160	100	345
Meetings/Workshops	56	450	120	626
Teletip Messages	300	20	80	400
Telephone Tapes/Client Call-ins	3,000	2,000	3,000	8,000
Newsletters	5	2	2	9
Frequency	Varies	1 per/mo	Bi-monthly	---
# of Clientele	4,790	4,050	2,500	11,340
# of Mailings	21,750	48,600	15,000	85,350
<b>Consultations with Individuals</b>				
In Office	800	17,500	48	18,348
In Homes	340	300	530	1,170
Number of Volunteers	153	800	250	
Number of Volunteer Hours	7,650	240,000	12,500	
Telephone Calls (in/out)	7,040	32,500	6,700	46,240
Correspondence to Clientele	4,400	1,050	4,000	9,450
Bulletins/Brochures	14,300	22,000	32,000	68,300
Fairs and Information Exhibits -	County 4-H Fair, Michigan State Fair, Malls, Schools, Agencies. Family Day, Cultural Arts Camps			

ECONOMIC DEVELOPMENT <sup>a</sup>				
CP	REQ	REC	TOT	
0		4	4	Manager-Economic Development
				Budgeted Positions
				Other Sources Positions
0		4	4	Total Positions

BUD	O/S	REQ	REC	TOT	ECONOMIC DEVELOPMENT
			1	1	Manager-Economic Development
			2	2	Economic Development Analyst
			1	1	Clerk III
			4	4	Total Positions

a) Division and positions created as part of the 1983 budget.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4816 MGR-ECON DEVEL	28135 35169	1*	32,919	11,487				1	44,406	
3635 ECON DEVEL ANAL	23321 27563	2*	48,764	17,742				2	66,506	
2029 CLERK III	13865 15883	1*	14,369	6,236				1	20,605	
ADMINISTRATION		4	96,052	35,465				4	131,517	
ECONOMIC DEVELOPMENT		4	96,052	35,465				4	131,517	

\* New Position(s)

DEPT 7 PUBLIC SERVICES

FUNC 1. COUNTY EXECUTIVE  
DIV 6 ECONOMIC DEVELOPMENT

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR								82085
83	002	OVERTIME								3317
83	003	HOLIDAY								
83	004	HOLIDAY OVERTIME								5498
83	005	ANNUAL LEAVE								
83	006	OVERTIME COMP.								284
83	007	HOLIDAY COMP.								3033
83	008	SICK LEAVE								
83	009	ON CALL								
83	010	RETROACTIVE								
83	011	PER DIEM								
83	012	JURY DUTY								
83	013	SHIFT PREMIUM								
83	014	OTHER (MISC.)								1266
83	015	SERVICE INCREMENT								
83	016	SUMMER HELP								284
83	017	OTHER SICK LEAVE								
83	018	EMERGENCY SALARY								190
83	019	WORKMEN'S COMP.								95
83	020	DEATH LEAVE								
GROUP TOTAL										96052
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS								871
83	075	FRINGE BENEFITS-WORKERS COMP								286
83	076	FRINGE BENEFITS-GROUP LIFE								17405
83	077	FRINGE BENEFITS-RETIREMENT								8723
83	078	FRINGE BENEFITS-HOSPITALIZATIO								6437
83	079	FRINGE BENEFIT-SOCIAL SECURITY								1447
83	080	FRINGE BENEFIT-DENTAL								127
83	081	FRINGE BENEFITS-DISABILITY								773
83	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP TOTAL										36069
GROUP 3-CONTRACTUAL SERVICES										
83	072	FFES & MILEAGE								6000
83	204	ADVERTISING								1000
83	514	MEMBERSHIP DUES & PUBLICATIONS								300
83	574	PERSONAL MILEAGE								1000
83	582	PRINTING								20000
83	752	TRAVEL & CONFERENCE								600
GROUP TOTAL										28900

COUNTY OF OAKLAND  
 BUDGET REPORT - NOVEMBER

CUST-BUDGET

DEPT 7 PUBLIC SERVICES

12/17/82  
 ARC4058R

FUNC 1 COUNTY EXECUTIVE  
 DIV 6 ECONOMIC DEVELOPMENT

BGT OBJT ACCOUNT  
 YR CDF NAME

1980 1981  
 EXPENDITURE EXPENDITURE  
 --- 1982 ---  
 APPROP. % SPENT EXP.

ORIGINAL  
 REQUEST

BUDGET  
 RECCM.

ADOPTED  
 BUDGET

GROUP 4-COMMODITIES

1575

83 909 POSTAGE

1575

GROUP TOTAL

GROUP 6-INTERNAL SERVICES

8425

83 310 BLDG SPACE COST ALLOCATION  
 83 640 EQUIPMENT RENTAL  
 83 641 CONVENIENCE COPIER  
 83 670 STATIONERY STOCK  
 83 750 TELEPHONE COMMUNICATIONS

192

2200

600

2468

13885

GROUP TOTAL

176481

DIVISION TOTAL

176481

Function: County Executive

Department: Public Services

Division: Economic Development

The primary mission of Oakland County's economic development effort is to support and promote economic growth with stability for Oakland County and its constituent local units of government. Stable economic growth is defined as the implementation of public policy designed to:

- (a) Promote full employment;
- (b) Reduce cyclical instabilities;
- (c) Encourage the location of business capital;
- (d) Support coordination between local governments in their economic planning efforts;
- (e) Provide a vehicle for strengthening public and private economic relations.

All of these policies are to be accomplished within a framework of equal opportunity and sensitive environmental, energy and land utilization.

EMERGENCY MEDICAL SERVICES & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-E.M.S. & DISASTER CONTROL
12	1(1)	1(1)	12	Budgeted Positions
				Other Sources Positions
12	1(1)	1(1)	12	Total Positions

BUD	O/S	REQ	REC	TOT	EMERGENCY MEDICAL SERVICES
1				1	Mgr.-E.M.S. & Disaster Control
1				1	Adm. Asst.-E.M.S. & Disaster Control
1		(1) <sup>d</sup>	(1)	0	Secretary II
		1 <sup>d</sup>	1	1	Typist I
3		1(1)	1(1)	3	Total Positions

BUD	O/S	REQ	REC	TOT	DISASTER CONTROL
1				1	Disaster Control Coordinator
1				1	Clerk III
1				1	Disaster Control & C.D. Director <sup>a</sup>
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	"O"COM <sup>b</sup>
1				1	EMS Communication Supervisor
5				5	EMS Communication Operator <sup>c</sup>
6				6	Total Positions

a) A non-funded position.

b) Positions and unit created 6/3/82 by Miscellaneous Resolution #82146.

Salaries and fringe benefits reimbursed through agreements with nine participating Oakland County hospitals.

c) Includes one (1) one-half (1/2) funded part-time non-eligible position.

d) Recommend deletion of one (1) Secretary II position and creation of one (1) one-half (1/2) funded part-time eligible Typist I position.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	NC.	EMERGENCY MED SERV-DISASTER CL			OTHER SOURCES			GRAND TOTAL
			SALARY BUDGET	FRINGE	NC.	SALARY	FRINGE	NC.	
4795 MGR-EMER MED SRV & DIS CONT	28135 35169	1	32,700	10,915				1	43,615
156 ADM ASST-EMS & DISASTER CONT	22401 25548	1	23,875	8,426				1	32,301
7800 TYPIST I	11497 12168	1*	6,084	4,054				1	10,138
EMERGENCY MEDICAL SERVICES		3	62,659	23,395				3	86,054
3552 DISASTER CONTROL COORDINATOR	15985 18680	1	20,548	6,538				1	27,086
2029 CLERK III	13865 15883	1	16,836	7,253				1	24,089
3560 DISASTER CONTROL & C D DIR		1						1	
DISASTER CONTROL		3	37,384	13,791				3	51,175
3698 EMS COMMUNICATION SUPERVISOR	16171 16764	1	16,764	6,818				1	23,582
3696 EMS COMMUNICATION OPERATOR	12823 15581	5	60,800	23,884				5	84,684
G-CCM		6	77,564	30,702				6	108,266
EMERGENCY MED SERV-DISASTER CL		12	177,607	67,888				12	245,495

\* One-half (½) Funded Part-Time Eligible New Position



FUNC 1 COUNTY EXECUTIVE  
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CIDE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	78192	74053	91366	85	78382	177607	177607	151365
83	002	OVERTIME	443	539			472			
83	003	HOLIDAY	3805	3797	4457	63	2828			6118
83	004	HOLIDAY OVERTIME						3429	3429	3429
83	005	ANNUAL LEAVE	6311	5533	5943	51	3059			10137
83	007	HOLIDAY COMP.	366	186	424	34	147			525
83	008	SICK LEAVE	2575	2316	3289	91	2998			5593
83	010	RETROACTIVE	261							
83	012	JURY DUTY								
83	013	SHIFT PREMIUM						1460	1460	1460
83	014	OTHER (MISC.)	375							
83	015	SERVICE INCREMENT	2145	2381	2716	82	2246			2821
83	016	SUMMER HELP	1268	1430			1126			
83	017	OTHER SICK LEAVE			319					525
83	018	EMERGENCY SALARY	256				132			
83	019	WORKMEN'S COMP.		689	212					349
83	020	DEATH LEAVE			106	135	143			174
GROUP	TOTAL		95997	90925	108832	84	91532	182496	182496	182496
GROUP 2-FR INGE BENEFITS										
83	074	FRINGE BENEFITS						58747	67888	
83	075	FRINGE BENEFITS-WORKERS COMP		250	301	79	241			278
83	076	FRINGE BENEFITS-GROUP LIFE		656	837	82	693			512
83	077	FRINGE BENEFITS-RETIREMENT		10363	16065	79	12733			30957
83	078	FRINGE BENEFITS-HOSPITALIZATIO		4680	5706	128	7355			20551
83	079	FRINGE BENEFIT-SOCIAL SECURITY		5952	7292	78	5757			11447
83	080	FRINGE BENEFIT-DENTAL		896	861	114	983			2542
83	081	FRINGE BENEFITS-DISABILITY		184	212	78	166			226
83	082	FRINGE BENEFIT-UNEMP INSURANCE		297	801	80	646			1375
GROUP	TOTAL			23280	32075	89	28575	58747	67888	67888
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS	12535	20257	42980	37	15986	50716		
83	291	COPIER MACHINE RENTAL	2445	3105	2932	113	3332	5369		
83	302	DATA PROCESSING	6018	293	2922		9	3000		
83	303	DATA PROCESS-DEVELOPMENT	210	1336						
83	340	EQUIPMENT RENTAL	4928	5104	5225	76	3989	6076		
83	342	EQUIPMENT REPAIRS & MAINT.	33	262	600	128	769	1000	600	600
83	502	MAINTFNANCE CONTRACT	17645	15089	22000	56	12432	23000	20000	20000
83	504	MAINTENANCE DEPARTMENT CHARGES	1083	2228			97			
83	511	MEDICAL EMERGENCY TRAINING		5927	7000	53	3757	7000	7000	7000
83	514	MEMBERSHIP DUES & PUBLICATIONS	138	182	420	26	112	410	375	375
83	574	PERSONAL MILEAGE							2520	2520
83	582	PRINTING	1539	7046	4350	141	6168	6424		
83	640	RADIO MAINTENANCE	17000	7822	20000	81	16212	25000		

FUNC 1 COUNTY EXECUTIVE  
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP.	1982 - - - - - %SPENT	1982 - - - - - EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	642	RADIO RENTAL	5265	41755	71267	82	58645	64412		
83	659	PLDG SPACE COST ALLOCATION	35565	45549	44562	83	37135	47241		
83	746	TRANSPORTATION	4690	6125	8530	52	4449	9222		
83	752	TRAVEL & CONFERENCE	656	1175	1581	84	1340	1761	1581	1185
GROUP	TOTAL		109750	163255	234369	70	164432	250631	32076	31680
GROUP 4-COMMODITIES										
83	836	EDUCATIONAL SUPPLIES	84	107	500	89	448	500	500	500
83	898	OFFICE SUPPLIES	1308	1538	1080	51	560	1410	230	230
83	909	POSTAGE	2254	3308	4528	75	3430	4960	3986	3986
GROUP	TOTAL		3646	4953	6108	72	4438	6870	4716	4716
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	142776	12143	817	140	9317	7190		
GROUP	TOTAL		142776	12143	817	140	9317	7190		
GROUP 6-INTERNAL SERVICES										
83	280	AUDIO/VISUAL							250	250
83	310	BLDG SPACE COST ALLOCATION							43676	43676
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT								
83	600	RADIO COMMUNICATIONS							92603	92603
* 83	610	LEASED VEHICLES							4930	4930
83	640	EQUIPMENT RENTAL							5531	5531
83	641	CONVENIENCE COPIER							5120	5120
83	670	STATIONERY STOCK							1100	1100
83	672	PRINT SHOP							5338	5338
83	750	TELEPHONE COMMUNICATIONS							42055	42055
GROUP	TOTAL								200603	200603
DIVISION	TOTAL		352168	294555	382201	78	298295	505934	487779	487383

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

Function: County Executive

Department: Public Services

Division: Emergency Medical Services and Disaster Control

The Division has three units: Emergency Medical Services, Disaster Control, and "O"COM.

The EMS Unit, consistent with Act 368 of P.A. 1978, acting in conjunction with the Oakland County Council for Emergency Medical Services, plans, coordinates, monitors, and evaluates emergency medical services system activities for nine hospitals, eighteen ambulance services, and eighty-seven public safety agencies within the County.

The Unit is responsible for:

- (a) Acting in an advisory capacity to the Oakland County Council for Emergency Medical Services, the Oakland County Board of Commissioners, and the County Executive, addressing those areas of concern related to an emergency medical services system of Oakland County;
- (b) Assuring the provision of a quality, cost-effective emergency medical services system which meets the emergency health needs of the residents of Oakland County, through the establishment of protocols, procedures and standards and the development of a system-wide evaluation strategy;
- (c) Provides coordination among the individual components of the emergency medical services within a county framework services system;
- (d) Provides a management organization which promotes communication among appointed and elected officials, departments, divisions, and unit of Oakland County government in order to maintain a high level of awareness in carrying-out emergency medical related activities;

- (e) Provides a program of community relations designed to reach all Oakland County residents to increase awareness of emergency medical services within Oakland County, and
- (f) Assures the provisions of technological equipment and support to facilitate the smooth, efficient, and cost-effective delivery of emergency medical services to Oakland County residents.

The Disaster Control Unit, consistent with Act 390 of P.A. 1976, 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 Unit is responsible for:

- (a) Development of contingency and general measure plans for disaster response and recovery;
- (b) Provide for the health and safety of persons and property;
- (c) Provide for programs of public information and education concerning the preparation of recovery from disasters;
- (d) Directs and coordinates disaster response and recovery operations;
- (e) Acts as project applicant for fifty-six subunits of local government desiring to participate in federal financial assistance programs through the Federal Emergency Management Agency, as well as being the recipient of federal surplus property for County government and the same fifty-six units of government within Oakland County. The Unit is also responsible for the implementation of the tornado warning siren.

The "O"COM Unit, consistent with Act 368 of P.A. 1978, coordinates and monitors emergency medical services radio communications for County hospitals, fire departments, and ambulance companies through a single spectrum management facility.

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
24	1 <sup>b</sup>	0	25	Budgeted Positions
				Other Sources Positions
24	1	0	25	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Animal Control
1				1	Animal Control Supervisor <sup>a</sup>
1				1	Secretary II
1				1	Account Clerk I
		1 <sup>b</sup>	0	1	Student
4		1	0	5	Total Positions

BUD	O/S	REQ	REC	TOT	KENNEL
1				1	Animal Control Supervisor
5				5	Animal Shelter Attendant
1				1	Clerk I
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	ROAD
1				1	Animal Control Supervisor
8				8	Animal Control Officer
1				1	Clerk I
1				1	Student
11				11	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTHFIELD SATELLITE <sup>c</sup>
1				1	Animal Control Officer
1				1	Animal Shelter Attendant
2				2	Total Positions

- a) Recommend position to be transferred from Operations unit to Administration unit. Recommend deletion of Operations unit. Position functions as an Enforcement Officer.
- b) Request one (1) budgeted position. New position not recommended. Recommend transfer of one (1) Student position from Auditing Division, County Executive Administration.
- c) Organization changed 3/18/82 by Miscellaneous Resolution #82057. Unit and positions created.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	26422 30461	1	32,898	11,480			1	44,378	
259 ANIMAL CONTROL SUPV	18512 21203	1	23,323	9,199			1	32,522	
6452 SECRETARY II	16226 18244	1	18,609	5,415			1	24,024	
50 ACCOUNT CLERK I	13865 15883	1	15,346	6,861			1	22,207	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
ADMINISTRATION		5	94,491	33,249			5	127,740	
259 ANIMAL CONTROL SUPV	18512 21203	1	22,475	9,128			1	31,603	
261 ANIMAL SHELTER ATTEND	10146 12168	5	54,103	22,398			5	76,501	
2025 CLERK I	11162 11832	1	12,182	6,029			1	18,211	
KENNEL		7	88,760	37,555			7	126,315	
259 ANIMAL CONTROL SUPV	18512 21203	1	22,059	8,641			1	30,700	
253 ANIMAL CONTROL OFFICER	15575 18366	8	147,109	57,580			8	204,689	
2025 CLERK I	11162 11832	1	11,813	5,560			1	17,373	
7205 STUDENT	4315 4315	1	4,315	294			1	4,609	
ROAD		11	185,296	72,075			11	257,371	
253 ANIMAL CONTROL OFFICER	15575 18366	1	16,488	7,079			1	23,567	
261 ANIMAL SHELTER ATTEND	10146 12168	1	10,484	5,392			1	15,876	
SOUTHFIELD ANIMAL SHELTER		2	26,972	12,471			2	39,443	
ANIMAL CONTROL		25	395,519	155,350			25	550,869	

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	178232	266419	293000	90	264188	395519	395519	333481
83	002	OVERTIME	9488	15831			15270			
83	003	HOLIDAY	8334	12182	14292	63	9115			13478
83	004	HOLIDAY OVERTIME	487	639	1500	51	776	522	522	522
83	005	ANNUAL LEAVE	10911	13920	19057	66	12688			22334
83	007	HOLIDAY COMP.	754	1239	1361	49	675			1155
83	008	SICK LEAVE	5408	10731	10549	35	3728			12323
83	010	RETROACTIVE	3547	23			5539			
83	012	JURY DUTY		73						
83	013	SHIFT PREMIUM					40			
83	014	OTHER (MISC.)	271	923			135			
83	015	SERVICE INCREMENT	5064	7073	8299	86	7141			10438
83	016	SUMMER HELP	1494	1367						
83	017	OTHER SICK LEAVE			1022					1155
83	019	WORKMEN'S COMP.	70	3269	680	248	1688			770
83	020	DEATH LEAVE		462	340	22	78			385
GROUP	TOTAL		224060	334151	350100	91	321062	396041	396041	396041
GROUP 2-FRINGE BENEFITS										
83	056	DEPUTY DOG WARDEN FEES			10000	8	900			
83	074	FRINGE BENEFITS						138214	155350	
83	075	FRINGE BENEFITS-WORKERS COMP		4920	5379	84	4522			6220
83	076	FRINGE BENEFITS-GROUP LIFE		2445	2692	85	2299			1156
83	077	FRINGE BENEFITS-RETIREMENT		38175	50817	87	44684			70104
83	078	FRINGE BENEFITS-HOSPITALIZATIO		22759	24785	113	28030			39591
83	079	FRINGE BENEFIT-SOCIAL SECURITY		21964	23340	87	20477			26486
83	080	FRINGE BENEFIT-DENTAL		4286	5187	95	4951			8168
83	081	FRINGE BENEFITS-DISABILITY		647	668	83	556			513
83	082	FRINGE BENEFIT-UNEMP INSURANCE		1041	2539	84	2153			3112
83	128	PROFESSIONAL SERVICES			15870	68	10920			
GROUP	TOTAL			96238	141277	84	119491	138214	155350	155350
GROUP 3-CONTRACTUAL SERVICES										
83	056	DEPUTY DOG WARDEN FEES	89	70				10000	1500	1500
83	128	PROFESSIONAL SERVICES	4983	7954				18122	14240	14240
83	209	ANIMAL DISPOSAL		1125	10800	11	1222	12030	2830	2830
83	227	BASE FEES - HUMANE SOCIETY	62877	15106						
83	232	BOARD AND CARE	22295	8890						
83	278	COMMUNICATIONS	1997	3540	4001	89	3600	6581		
83	291	COPTER MACHINE RENTAL	356	831	740	137	1019	880		
83	300	DAMAGE BY DOGS	3260	2283	3000	127	3829	5244	4500	4500
83	302	DATA PROCESSING					57	2000		
83	303	DATA PROCESS-DEVELOPMENT		285						
83	340	EQUIPMENT RENTAL	408	1136	1812	94	1713	2766		
83	342	EQUIPMENT REPAIRS & MAINT.	38	105	1000	1	17	1060	500	500

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

RYR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
83	390	HEAT, LIGHTS, GAS & WATER		33263						
83	412	INSURANCE		378	1320	260	3434	1320	3650	3650
83	452	LAUNDRY & CLEANING	1425	2181	3302	100	3307	4106		
83	468	LIVESTOCK IMPOUNDMENT	842	3607	1200	105	1269	1272	1200	1200
83	504	MAINTENANCE DEPARTMENT CHARGES	36	31522			654			
83	514	MEMBERSHIP DUES & PUBLICATIONS	124	222	225	94	212	225	225	225
83	574	PERSONAL MILEAGE							900	900
83	582	PRINTING	510	2313	2000	82	1654	2268	1406	1406
83	630	QUARANTINED ANIMALS	7269	2003						
83	642	RADIO RENTAL	2896	5131	5829	89	5216	6524		
83	659	BLDG SPACE COST ALLOCATION	7680	8275	119315	83	99429	119315		
83	684	SECURITY EXPENSE			1080			1080		
83	704	SPECIAL PROJECTS			4750	100	4750			
83	746	TRANSPORTATION	44434	77043	100231	62	62158	101400		
83	752	TRAVEL & CONFERENCE	1145	933	1265	76	965	1368	1284	948
83	772	UNIFORM CLEANING		217						
GROUP	TOTAL		162662	208412	261870	74	194505	297561	32235	31899
GROUP 4-COMMODITIES										
83	804	ANIMAL SUPPLIES		5229	6500	102	6688	8455	8355	8355
83	820	DEPUTY SUPPLIES	528	630	700	107	750	803	803	803
83	832	DRY GOODS & CLOTHING	676	3046	1250	76	951	1945		
83	860	HOUSEKEEPING EXPENSE & JANITOR		5661	5500	95	5264	7010	2050	2050
83	892	MEDICAL SUPPLIES		4706	6000	100	6005	5759	5759	5759
83	898	OFFICE SUPPLIES	873	1505	1700	74	1273	1942		
83	909	POSTAGE	331	377	410	108	443	480	559	559
83	934	TAX COLLECTION SUPPLIES	2501	2716	2800	102	2869	3038	3065	3065
GROUP	TOTAL		4909	23870	24860	97	24243	29432	20591	20591
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	2513	12781	351	57	202	971	971	971
GROUP	TOTAL		2513	12781	351	57	202	971	971	971
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							131681	131681
83	311	MAINTENANCE DEPARTMENT CHARGES								
83	330	CENTRAL STORES-MISCELLANEOUS							4710	4710
83	331	CENTRAL STORES-HOUSKEEPING SUP								
83	333	CENTRAL STORES-PROVISIONS							250	250
83	334	CENTRAL STORES-TOILET ARTICLES								
83	360	COMPUTER SERVICES-OPERATIONS								
83	361	COMPUTER SERVICES-DEVELOPMENT							4106	4106
83	510	DRY CLEANING-MISCELLANEOUS								

FUNC 1 COUNTY EXECUTIVE  
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 6-INTERNAL SERVICES										
83	511	DRY CLEANING-PUR. OF UNIFORMS							665	665
83	600	RADIO COMMUNICATIONS						6961	6961	6961
* 83	610	LEASED VEHICLES						98289	98289	98289
83	640	EQUIPMENT RENTAL						2584	2584	2584
83	641	CONVENIENCE COPIER						1496	1496	1496
83	670	STATIONERY STOCK						1908	1908	1908
83	672	PRINT SHOP						862	862	862
83	750	TELEPHONE COMMUNICATIONS						9589	9589	9589
GROUP	TOTAL								263101	263101
DIVISION	TOTAL		394144	675452	778458	84	659503	862219	868289	867953

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



Function: County Executive

Department: Public Services

Division: Animal Control

Mandated by Public Act 339 of 1919, MCLA 287.265, MSA 12.515 the Animal Control Division in conjunction with the Oakland County Health Division for anti-rabies prevention, the Oakland County Treasurer and Michigan Department of Agriculture for licensing, and the Oakland County Sheriff's Department for deputization is responsible for:

- (a) Bite investigations consistent with the Oakland County Health Division anti-rabies prevention program for public health and welfare. Central agency for all reported animal bites within Oakland County.
- (b) Enforcement of stray animals in 24 municipalities including 18 townships and six (6) cities. Responds to 11,590 citizen complaints annually and 4,101 animals picked up annually.
- (c) License enforcement to create as low as possible health hazard to the public and to educate the public of services and responsible pet ownership.
- (d) Livestock kills and claims to County. A health prevention benefit to the public through licensing program.
- (e) Maintain and operate a shelter consistent with mandated State law. This shelter used for Oakland County Animal Control Division as well as eight (8) contracted municipalities. The shelter processes over 12,000 animals annually which includes quarantine animals involved in bites.
- (f) Coordinate rabies vaccination clinics with local municipalities for licensing and anti-rabies prevention program.

FUNC 1 COUNTY EXECUTIVE  
DIV 9 JUSTICE PROGRAMS

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 - - - - - APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECGM.	ADOPTED BUDGET
GROUP 1-SALARIES									
83	001	SALARIES - REGULAR	58801	62548			580-		
83	003	HOLIDAY	2466	2989					
83	005	ANNUAL LEAVE	1794	3194					
83	007	HOLIDAY COMP.	82	152					
83	008	SICK LEAVE	1436	1421			33-		
83	010	RETROACTIVE	2	7					
83	012	JURY DUTY							
83	014	OTHER (MISC.)							
83	015	SERVICE INCREMENT	874	1260			23		
83	016	SUMMER HELP	855	1889					
83	017	OTHER SICK LEAVE							
83	019	WORKMEN'S COMP.							
83	020	DEATH LEAVE	162						
GROUP	TOTAL		66472	73461			590-		
GROUP 2-FRINGE BENEFITS									
83	075	FRINGE BENEFITS-WORKERS COMP		204			15		
83	076	FRINGE BENEFITS-GROUP LIFE		553					
83	077	FRINGE BENEFITS-RETIREMENT		8295			844		
83	078	FRINGE BENEFITS-HOSPITALIZATIO		3440			132		
83	079	FRINGE BENEFIT-SOCIAL SECURITY		4554			367		
83	080	FRINGE BENEFIT-DENTAL		677			28		
83	081	FRINGE BENEFITS-DISABILITY		149			11		
83	082	FRINGE BENEFIT-UNEMP INSURANCE		242			45		
GROUP	TOTAL			18114			1442		
GROUP 3-CONTRACTUAL SERVICES									
83	278	COMMUNICATIONS	1993	2301					
83	291	COPIER MACHINE RENTAL	1267	2209					
83	340	EQUIPMENT RENTAL	864	863					
83	380	GRANT MATCH		3099					
83	514	MEMBERSHIP DUES & PUBLICATIONS	229	425					
83	528	MISCELLANEOUS	15						
83	582	PRINTING	498	1587					
83	659	BLDG SPACE COST ALLOCATION	6555	6950					
83	746	TRANSPORTATION	5177	5614					
83	752	TRAVEL & CONFERENCE	657	1083					
GROUP	TOTAL		17256	24131					
GROUP 4-COMMODITIES									
83	898	OFFICE SUPPLIES	683	903					
83	909	POSTAGE	680	2346					

FUNC 1 COUNTY EXECUTIVE  
DIV 9 JUSTICE PROGRAMS

DEPT 7 PUBLIC SERVICES

RGT YR	OBJT CDFE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	----- 1982 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL		1363	3248				
DIVISION	TOTAL		85090	118954				852

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
3		(1)	2	Budgeted Positions
				Other Sources Positions
3		(1)	2	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Public Services <sup>a</sup>
1				1	Secretary III <sup>a,b</sup>
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	SPECIAL PROJECTS
1			(1)	0	Justice Programs Coordinator
1			(1)	0	Total Positions

- a) Contra-Account position; position receives salary and fringe benefit reimbursement from CETA 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.

## COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3435 DIR-PUBLIC SERVICES	48287 53653	1	57,945	16,522			1	74,467
6453 SECRETARY III	17051 19743	1	6,726	2,713			1	9,439
ADMINISTRATION		2	64,671	19,235			2	83,906
ADMINISTRATION		2	64,671	19,235			2	83,906

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	49634	53800	78745	85	67185	88833	88833	59363
83	002	OVERTIME	44							
83	003	HOLIDAY	2598	2396	1224	178	2188			231
83	005	ANNUAL LEAVE	942	505	1632	38	623			382
83	007	HOLIDAY COMP.	61	21	116	33	39			20
83	008	SICK LEAVE	212	161-	904	56	510			211
83	010	RETROACTIVE								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	2746	3934	4360	84	3688			4424
83	016	SUMMER HELP	183							
83	017	OTHER SICK LEAVE		25-	88	31-	28-			20
83	019	WORKMEN'S COMP.		11-	58	32-	19-			13
83	020	DEATH LEAVE		11-	29	748	217			7
83	099	REIMBURSEMENT - SALARIES		9635-	7234-	129	9361-	8788-	8788-	8788-
GROUP	TOTAL		56419	50812	79922	81	65042	80045	80045	55883
GROUP 2-FRINGE BENEFITS										
83	074	FRINGE BENEFITS						23332	26724	
83	075	FRINGE BENEFITS-WORKERS COMP		156	242	4-	10-			180
83	076	FRINGE BENEFITS-GROUP LIFE		394	606	83	506			166
83	077	FRINGE BENEFITS-RETIREMENT		6544	12864	80	10299			11719
83	078	FRINGE BENEFITS-HOSPITALIZATIO		2396	3599	99	3573			3076
83	079	FRINGE BENEFIT-SOCIAL SECURITY		2187	4128	88	3667			2803
83	080	FRINGE BENEFIT-DENTAL		561	721	94	680			685
83	081	FRINGE BENEFITS-DISABILITY		118	170	78	133			86
83	082	FRINGE BENEFIT-UNEMP INSURANCE		182	642	78	505			520
83	099	REIMBURSEMENT-FRINGE BENEFITS		2014-	1773-	138	2454-	2223-	2560-	2560-
GROUP	TOTAL			10525	21199	79	16898	21109	24164	16675
GROUP 3-CONTRACTUAL SERVICES										
83	278	COMMUNICATIONS			1000	93	935	700		
83	291	COPIER MACHINE RENTAL	202	200	1428	41	586	1209		
83	340	EQUIPMENT RENTAL	187	222	994	47	470	657		
83	594	MAINTENANCE DEPARTMENT CHARGES	309							
83	514	MEMBERSHIP DUES & PUBLICATIONS	318	294	553	72	402	382	382	282
83	528	MISCELLANEOUS	25	25					4580	4580
83	574	PERSONAL MILEAGE							250	
83	582	PRINTING	40	5	1057	81	860	350		
83	659	BLDG SPACE COST ALLOCATION		6625	10946	83	9124	11603		
83	746	TRANSPORTATION	2579	3239	5745	47	2744	4220		
83	752	TRAVEL & CONFERENCE	961	1398	2200	92	2029	2332	2200	1050
GROUP	TOTAL		4621	12007	23923	71	17149	21453	7412	5912

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES	321	182	1065	24	266	665	115	65
83	909	POSTAGE	25		1000	28	280	660	300	
GROUP	TOTAL		346	182	2065	26	546	1325	415	65
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	290							
GROUP	TOTAL		290							
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION							15696	7271
83	311	MAINTENANCE DEPARTMENT CHARGES								
* 83	610	LEASED VEHICLES							3745	3745
83	640	EQUIPMENT RENTAL							618	276
83	641	CONVENIENCE COPIER							788	228
83	670	STATIONERY STOCK							500	300
83	671	MAIL ROOM								
83	672	PRINT SHOP							350	50
83	750	TELEPHONE COMMUNICATIONS							702	
GROUP	TOTAL								22399	11870
DIVISION	TOTAL		61677	73525	127109	78	99634	123932	134435	90405

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

Function: County Executive

Department: Public Services

Division: Administration

The Administration Division, through the Director of Public Services, coordinates, directs, and is responsible for the following divisions and functions: Animal Control, Cooperative Extension, Emergency Medical Services and Disaster Control, Reference Library, Veterans' Services, Employment and Training, and Economic Development Corporation, as well as the Jail Inmate Population Special Project. In addition, the Director of Public Services represents the County Executive Office in preparation and presentation of material for the Public Services Committee of the Oakland County Board of Commissioners.



COMPLTER SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
ADMINISTRATICN					2	77,721	23,854	101,575	2	101,575
USER SERVICES					35*	1,018,566	345,725	1,364,291	35	1,364,291
OPERATIONS					47	870,294	310,199	1,180,493	47	1,180,493
COMPUTER SERVICES					84	1,966,581	679,778	2,646,359	84	2,646,359

\* Includes Six (6) New Positions

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

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
				Budgeted Positions
				Other Sources Positions
2			2	Internal Services Positions
				S.C.T. <sup>a</sup>
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES <sup>a</sup>
				Budgeted Positions
				Other Sources Positions
29	5	6	35	Internal Services Positions
7			7	S.C.T. <sup>a</sup>
36	5	6	42	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
				Other Sources Positions
46			47	Internal Services Positions
1			1	S.C.T. <sup>a</sup>
47			48	Total Positions <sup>b</sup>

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

b) Recommend one (1) position be transferred from County Executive, Public Information and the funding changed from budgeted to the Computer Services fund.

USER SERVICES DIVISION <sup>h</sup>				
CP	REQ	REC	TOT	MANAGER-USER SERVICES <sup>a</sup>
				Budgeted Positions
				Other Sources Positions
29	5	6	35	Internal Services Positions
7			7	S.C.T. <sup>a, b</sup>
36	5	6	42	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	ADMINISTRATION
					1	1	Manager-User Services
					1	1	Chief-User Services
					2	2	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	FINANCE TEAM <sup>b</sup>
		1				1	Senior Systems Analyst
					1	1	User Liaison Analyst
	1					1	Programmer/Analyst III
	1					1	Database Anal./Prog. III
	1					1	Programmer/Analyst II
	1					1	Programmer/Analyst I
	1					1	Prog./Analyst Trainee
	6				1	7	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	LAW ENFORCEMENT <sup>b</sup>
		1			(1) <sup>c</sup>	1	User Liaison Analyst
					(1) <sup>c</sup>	0	Sr. Systems Analyst
		1		2 <sup>b</sup>		3	Database Anal./Prog. III
		1				1	User Support Spec. II
		1				1	Project Support Spec. <sup>f</sup>
		4		2	0	6	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	PHYSICAL DEVELOP. TEAM <sup>b</sup>
					1	1	User Liaison Analyst
		1				1	Database Anal./Prog. III
		2				2	Programmer/Analyst II
		2				2	Programmer/Analyst I
		1				1	User Support Spec. I
		1				1	Prog./Analyst Trainee <sup>g</sup>
		7			1	8	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	TREASURER TEAM <sup>b</sup>
		1				1	Programmer/Analyst III
		1				1	Programmer/Analyst I
		2				2	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	HUMAN SERVICES TEAM <sup>b</sup>
					1	1	User Liaison Analyst
					1	1	Sr. Systems Analyst
		1				1	Programmer/Analyst III
		1				1	Programmer/Analyst II
		1				1	Programmer/Analyst I
		3		2	5	5	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	COURTS TEAM <sup>b</sup>
		1				1	User Liaison Analyst
		1	1 <sup>d</sup>	1		2	Programmer/Analyst II
		1				1	Database Anal./Prog. I
		1	1 <sup>d</sup>	1		2	Programmer/Analyst I
		4	2	2		6	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	DATA BASE <sup>b</sup>
		1				1	Data Base Supervisor <sup>f</sup>
		1			1	2	Data Base Tech. Spec. <sup>f</sup>
		2			1	3	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	STATISTICS & METHODS ANALYSIS <sup>b</sup>
			1 <sup>d</sup>	1		1	Programmer/Analyst II
			1 <sup>e</sup>	0		0	Programmer/Analyst I
			2	1		1	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	SPECIAL PROJECTS TEAM <sup>b</sup>
		1				1	User Liaison Analyst
			1 <sup>d</sup>	1		1	User Support Spec. I
		1	1	1		2	Total Positions

- a) S.C.T. position(s) not shown on salaries pages.
- b) For Budget purposes, positions are shown in User Teams unit on salaries pages. County positions and S.C.T. positions are assigned to various User Teams as needed.
- c) S.C.T. positions on this Team were functioning in lower level classes of Senior Systems Analyst and Analyst Programmer III respectively.
- d) Recommend one (1) Internal Services position.
- e) Request one (1) Internal Services position. Not recommended.
- f) Miscellaneous Resolution #82251, 9/9/82, approved a reorganization of Computer Services which resulted in the deletion of one (1) Analyst Programmer III and one (1) Analyst Programmer II from this division and the creation of two (2) Analyst Programmer Trainee positions, one (1) Project Support Specialist and a new function of Data Base with one (1) Data Base Supervisor position and one (1) Data Base Technical Specialist position.
- g) Recommend the creation of two (2) Analyst Programmer III positions per Miscellaneous Resolution #82291, 9/21/82, with a corresponding reduction in SCT support staff.
- h) Miscellaneous Resolution #82340, 11/4/82, approved a number of classification changes in the Analyst/Programmer series and expanded the Database Analyst/Programmer series as reflected.

OPERATIONS DIVISION <sup>c,d</sup>				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
				Other Sources Positions
46			47	Internal Services Positions
1			1	S.C.T. <sup>a</sup>
47			48	Total Positions <sup>b</sup>

BUD	O/S	I/S	REQ	REC	SCT	TOT	ADMINISTRATION
			1			1	Manager-Computer Resources
					1	1	Chief of Production
			1		1	2	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	TECHNICAL SERVICES
			4			4	Technical Supp. Spec. II
			1			1	Comm. Network Technician
			5			5	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	MANAGEMENT SUPPORT
			1			1	Office Supervisor I
			1			1	Clerk II
			1			1	Typist I
			3			4	Student <sup>b</sup>
			6			7	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	COMPUTER OPERATIONS
							Chief of Production <sup>a</sup>
			1			1	Data Proc. Equip. Oper. Supv.
			3			3	Data Proc. Equip. Oper. III
			2			2	Data Proc. Equip. Oper. II
			3			3	Data Proc. Equip. Oper. I
			9			9	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	DATA ENTRY
							Chief of Production
			2			2	Data Entry Supervisor
			3			3	Data Entry Operator III
			6			6	Data Entry Operator II
			1			1	Production Cont. Analyst
			12			12	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	QUALITY ASSURANCE
							Chief of Production <sup>a</sup>
			1			1	Quality Assurance Supv.
			1			1	Data Processing Scheduler
			6			6	Production Control Analyst <sup>e</sup>
			1			1	Tape Librarian
			1			1	Input/Output Clerk
			1			1	Clerk II/Delivery person
			2			2	Student
			13			13	Total Positions

a) S.C.T. position(s) do not show on salaries pages.

b) One (1) position recommended to be transferred from County Executive, Public Information and the funding changed from budgeted to the Computer Services fund.

c) Miscellaneous Resolution #82251, 9/9/82, approved a reorganization of Computer Services which resulted in the deletion of two (2) Technical Support Specialist I positions, one (1) Clerk III position from this division, and the creation of one (1) Communications Network Technician.

d) Miscellaneous Resolution #82340, 11/4/82, approved a reorganization of Computer Services which resulted in the deletion of one (1) Technical Support Supervisor and the creation of one (1) Technical Support Specialist II; the reclassification of one (1) Quality Assurance Analyst to Production Control Analyst.

e) Includes one position previously shown in Management Support unit as a Quality Assurance Analyst transferred per Miscellaneous Resolution #82340. 11/4/82.

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
				Budgeted Positions
				Other Sources Positions
2			2	Internal Services Positions
				S.C.T. <sup>a</sup>
2			2	Total Positions

BUD	O/S	I/S	REQ	REC	SCT	TOT	ADMINISTRATION
		1				1	Director-Computer Services <sup>b</sup>
		1				1	Secretary III
		2				2	Total Positions

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

b) Funding for position changed from budgeted to the Computer Services Fund effective 1/1/83.

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3080 DIR-COMPUTER SERVICES	48209 55098				1	57,302	16,027	1	73,329
6453 SECRETARY III	17051 19743				1	20,419	7,827	1	28,246
ADMINISTRATION					2	77,721	23,854	2	101,575
ADMINISTRATION					2	77,721	23,854	2	101,575
7827 USER LIASCN ANALYST	33356 37564				3	117,200	36,314	3	153,514
2566 DATA BASE SUPERVISOR	32111 36121				1	36,121	11,793	1	47,914
6890 SR. SYSTEMS ANALYST	32111 36121				1	38,288	12,319	1	50,607
2564 DATA BASE TECH SPECIALIST	30876 34733				1	32,642	9,469	1	42,111
2569 DATA AN/PR III	30876 34733				5*	169,297	55,996	5	225,293
5614 PROG/ANAL III	27788 31260				3	108,354	35,094	3	143,448
7829 USER SUPPORT SPECIALIST II	25646 29687				1	32,062	11,097	1	43,159
5613 PROG/ANAL II	23081 26719				7*	198,216	69,767	7	267,983
7828 USER SUPPORT SPECIALIST I	22121 25487				2**	49,748	16,678	2	66,426
2567 DATA AN/PR I	21099 24425				3	69,841	24,108	3	93,949
5612 PROG/ANAL I	18989 21983				5**	112,393	41,262	5	153,655
5625 PROJECT SUPPORT SPECIALIST	17051 19743				1	20,130	7,900	1	28,030
5615 PROG/ANAL TRAIN	17137 18686				2	34,274	13,928	2	48,202
USER TEAMS					35	1,018,566	345,725	35	1,364,291
USER SERVICES					35	1,018,566	345,725	35	1,364,291

\* Includes two (2) New Positions

\*\* Includes one (1) New Position

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

PAT3308R

## COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				OTHER SOURCES		GRAND TOTAL	
		NC.	SALARY BUDGET	FRINGE	NC.	SALARY	FRINGE		
4800 MGR-COMPUTER RESOURCES	36907 43387				1	38,533	12,366	1	50,899
ADMINISTRATIVE					1	38,533	12,366	1	50,899
5607 PRODUCTION CONTROL ANALYST	16586 18353				1*	19,924	5,248	1	25,182
5259 OFFICE SUPERVISOR I	16226 18244				1	19,093	7,679	1	26,772
2026 CLERK II	12507 14524				1	13,012	5,879	1	18,891
7800 TYPIST I	11497 12168				1	12,168	5,656	1	17,824
7205 STUDENT	4315 4315				4	17,260	1,176	4	18,436
MANAGEMENT SUPPORT					9	81,467	25,638	8	107,105
7706 TECH SUPPORT SPEC II	31204 36505				4	151,908	50,510	4	202,418
2100 COMMUNICATIONS NETWORK TECH	21099 24425				1	25,891	7,258	1	33,149
TECHNICAL SERVICES					5	177,799	57,768	5	235,567
2585 DATA PRCC EQUIP OPERATOR SUPV	22512 26013				1	28,094	10,218	1	38,312
2577 DATA PRCC EQUIP OPERATOR III	19520 21540				3	63,832	23,198	3	87,030
2576 DATA PROC EQUIP OPERATOR II	17137 19200				2	37,735	12,176	2	49,911
2575 DATA PROC EQUIP OPERATOR I	14010 16221				3	46,361	16,746	3	63,107
COMPUTER OPERATIONS					9	176,022	62,338	9	238,360
6183 QUALITY ASSUR. SUPV.	28887 33751				1	31,844	11,203	1	43,047
2628 DATA PROCESSING SCHEDULER	22235 26011				1	26,374	9,764	1	36,138
5607 PRODUCTION CONTROL ANALYST	16586 18353				5	90,344	37,675	5	128,019
7675 TAPE LIBRARIAN	14745 16586				1	17,039	7,306	1	24,345
4190 INPUT/OUTPUT CLERK	13163 15335				1	15,642	5,247	1	20,889
2027 CLERK II DELIVERYPERSON	12507 14524				1	14,166	6,665	1	20,831
7205 STUDENT	4315 4315				2	8,630	588	2	9,218
QUALITY ASSURANCE					12	204,039	78,448	12	282,487
5607 PRODUCTION CONTROL ANALYST	16586 18353				1	18,153	5,899	1	24,052
2563 DATA ENTRY SUPV.	15031 17724				2	37,161	15,215	2	52,376
2562 DATA ENTRY OPER III	13865 15883				3	49,789	19,496	3	69,285

\* Position moved to Quality Assurance Unit per M.R. #82340 11/04/82

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
2561 DATA ENTRY OPER II	12842 14864				6	87,331	33,031	6	120,362
DATA ENTRY					12	192,434	73,641	12	266,075
OPERATIONS					47	870,294	310,199	47	1,180,493



OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DEPARTMENT OF COMPUTER SERVICES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 6 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
<b>Sales:</b>												
CLEMIS - Operations	\$1,123,185	26.0	\$1,026,181	21.0	\$1,299,918	24.5	\$ 656,722	21.4	\$1,037,480	18.2	\$ 1,037,480	\$1,037,480
CLEMIS - Development	---	---	352,429	7.2	---	---	313,390	10.2	441,688	7.7	441,688	441,688
Budgeted Dept.-Operations	1,629,423	37.7	1,875,039	38.3	2,411,556	45.5	1,139,133	37.1	2,293,415	40.2	2,293,415	2,293,415
<b>Budgeted Dept.-</b>												
Development	956,511	22.2	950,608	19.4	---	---	625,094	20.3	---	---	---	---
Non-Budgeted Dept.	284,815	6.6	295,736	6.0	69,037	1.3	141,276	4.6	62,724	1.1	62,724	62,724
Outside Agencies	151,250	3.5	168,030	3.4	110,314	2.1	102,694	3.3	211,483	3.7	211,483	211,483
Appropriations	---	---	---	---	1,275,943	24.1	---	---	1,565,984	27.5	1,596,001	1,596,001
Land File Tax Billings	139,875	3.2	144,009	2.9	130,404	2.5	95,890	3.1	89,761	1.6	89,761	89,761
Homestead Exemp.	---	---	---	---	---	---	---	---	---	---	---	---
Affidavit	---	---	67,262	1.4	---	---	---	---	---	---	---	---
Miscellaneous	33,274	0.8	16,615	0.4	---	---	67	---	---	---	---	---
<b>TOTAL SALES</b>	<b>\$4,318,333</b>	<b>100.0</b>	<b>\$4,895,909</b>	<b>100.0</b>	<b>\$5,297,172</b>	<b>100.0</b>	<b>\$3,074,266</b>	<b>100.0</b>	<b>\$5,702,535</b>	<b>100.0</b>	<b>\$ 5,732,552</b>	<b>\$5,732,552</b>
<b>Operating Expenses:</b>												
Salaries	\$1,342,882	31.1	\$1,478,370	30.2	\$1,788,401	33.8	\$ 838,832	27.3	\$1,934,045	34.2	\$ 1,921,280	\$1,966,581
Fringe Benefits	---	---	377,095	7.7	490,473	9.3	236,729	7.7	588,576	11.3	662,845	679,778
Building Space Cost	---	---	---	---	---	---	---	---	---	---	---	---
Allocation	---	---	252,740	5.2	284,412	5.4	142,206	4.6	301,476	6.0	278,798	278,798
Professional Services	844,546	19.6	692,898	14.2	710,000	13.4	421,239	13.7	752,600	14.2	752,600	614,000
Communications	17,234	0.4	42,567	0.9	51,678	1.0	24,796	0.8	54,779	1.2	54,227	54,227
Contractual Programming	3,603	0.1	---	---	---	---	---	---	---	---	---	---
Copy Machine Rental	14,370	0.3	17,347	0.4	17,172	0.3	9,130	0.3	18,202	0.3	22,480	22,480
Educational Services	28,952	0.7	13,538	0.3	22,000	0.4	217	---	22,000	0.4	15,000	15,000
Equipment Rental/Lease/ Purchase	1,145,620	26.5	707,131	14.5	1,388,813	26.2	616,862	20.1	1,458,253	26.6	1,458,253	1,458,253
Software Rental/Lease Purchase	---	---	197,806	4.0	180,000	3.4	35,802	1.2	180,000	3.4	180,000	180,000
Equipment Repairs & Maintenance	45,922	1.1	6,397	0.1	3,300	0.1	1,024	---	3,498	0.1	3,498	3,498
Freight & Express	769	---	665	---	3,300	0.1	517	---	3,498	0.1	3,300	3,300
Maint. Dept. Charges	\$ 7,883	0.2	\$ 4,481	0.1	\$ 1,000	---	\$ 3,963	0.1	\$ 1,060	---	\$ 1,000	\$ 1,000
Membership Dues & Publications	506	---	1,877	---	1,700	---	639	---	1,700	---	1,700	1,700
Miscellaneous	---	---	637,482	13.0	500	---	244	---	530	---	0	0
Printing	1,701	---	24,392	0.5	29,040	0.5	11,290	0.4	30,782	0.5	29,040	29,040
Security Equip. Maint.	114	---	132	---	2,200	---	64	---	2,332	---	2,332	2,332
Service Bureau	11,094	0.3	33,449	0.7	45,000	0.8	17,697	0.6	47,700	0.9	47,700	47,700
*Transportation	9,321	0.2	8,778	0.2	15,125	0.3	7,137	0.2	16,032	0.3	15,950	15,950
Travel & Conference	2,847	0.1	3,731	0.1	9,350	0.2	5,024	0.2	9,911	0.2	9,350	7,012

OAKLAND COUNTY, MICHIGAN  
1983 BUDGET  
DEPARTMENT OF COMPUTER SERVICES

	1980 Actual	% of Sales	1981 Actual	% of Sales	1982 Budget	% of Sales	1982 6 Months Actual	% of Sales	1983 Budget Request	% of Sales	Recommendation County Executive	Adopted Budget
Office Supplies	6,338	0.1	9,357	0.2	11,000	0.2	5,477	0.2	11,660	0.3	11,660	11,660
Educational Supplies	300	---	373	---	3,300	0.1	1,414	0.1	3,300	.1	3,300	3,300
Data Processing Supplies	249,914	5.8	250,224	5.1	237,065	4.5	149,879	4.9	251,289	5.0	251,289	251,289
Capital Outlay	---	---	---	---	2,343	---	3,169	0.1	9,312	0.2	6,950	9,250
<b>TOTAL OPERATING EXPENSES</b>	<b>\$3,733,916</b>	<b>86.5</b>	<b>\$4,760,830</b>	<b>97.2</b>	<b>\$5,297,172</b>	<b>100.0</b>	<b>\$2,536,127</b>	<b>82.5</b>	<b>\$5,702,535</b>	<b>100.0</b>	<b>\$ 5,732,552</b>	<b>\$5,656,148</b>
Excess Resources Over Expenses	\$ 584,417	13.5	\$ 135,079	2.8	\$ ---	---	\$ 538,139	17.5	\$ ---	---	\$ --	\$ 76,404

\* 1983 Budget Amount includes funding for two (2) Leased Vehicle.

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 8 COMPUTER SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	1982 %SPENT	1982 EXP.	ORIGINAL REQUEST	BUDGET RECOMM.	ADOPTED BUDGET
GROUP 1-SALARIES										
83	001	SALARIES - REGULAR	40420	46700	53376	80	42742			
83	003	HOLIDAY	1450	2054			1432			
83	005	ANNUAL LEAVE								
83	008	SICK LEAVE								
83	012	JURY DUTY								
83	014	OTHER (MISC.)								
83	015	SERVICE INCREMENT	778	1215	2135	82	1767			
83	017	OTHER SICK LEAVE								
83	019	WORKMEN'S COMP.								
83	020	DEATH LEAVE								
GROUP	TOTAL		42648	49968	55511	82	45940			
GROUP 2-FRINGE BENEFITS										
83	075	FRINGE BENEFITS-WORKERS COMP		139	154	78	122			
83	076	FRINGE BENEFITS-GROUP LIFE		380	380	83	317			
83	077	FRINGE BENEFITS-RETIREMENT		5786	8193	79	6492			
83	078	FRINGE BENEFITS-HOSPITALIZATIO		1388	1322	121	1606			
83	079	FRINGE BENEFIT-SOCIAL SECURITY		1995	2171	97	2117			
83	080	FRINGE BENEFIT-DENTAL		205	225	96	216			
83	081	FRINGE BENEFITS-DISABILITY		104	108	79	85			
83	082	FRINGE BENEFIT-UNEMP INSURANCE		165	409	79	326			
GROUP	TOTAL			10162	12962	87	11281			
GROUP 3-CONTRACTUAL SERVICES										
83	301	DATA PROCESS-OPR. CLEMIS	1123185	1378610	1299918	94	1225342			
83	303	DATA PROCESS-DEVELOPMENT	176594	154121	1275943	7	94253			
83	309	DATA PROCESSING DEV.-CLEMIS								
83	514	MEMBERSHIP DUES & PUBLICATIONS	107							
83	582	PRINTING								
83	659	BLDG SPACE COST ALLOCATION		6465	7267	83	6057			
83	746	TRANSPORTATION	44							
83	752	TRAVEL & CONFERENCE	195							
GROUP	TOTAL		1300125	1539196	2583128	51	1325652			
GROUP 4-COMMODITIES										
83	898	OFFICE SUPPLIES								
GROUP	TOTAL									
GROUP 5-CAPITAL OUTLAY										
83	998	MISC CAPITAL OUTLAY	1894				110000			

COUNTY OF OAKLAND  
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE  
DIV 1 ADMINISTRATION

DEPT 8 COMPUTER SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1980 EXPENDITURE	1981 EXPENDITURE	1982 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
GROUP	TOTAL		1894				110000			
GROUP 6-INTERNAL SERVICES										
83	310	BLDG SPACE COST ALLOCATION						7267	7096	7096
83	361	COMPUTER SERVICES-DEVELOPMENT						1565984	1596001	1596001
83	362	COMPUTER SERVICES-CLEMIS						1037480	1037480	1037480
83	363	COMPUTER SERV-CLEMIS DEVELOP.						441688	441688	441688
GROUP	TOTAL							3052419	3082265	3082265
DIVISION	TOTAL		1344667	1599325	2651601	56	1492873	3052419	3082265	3082265

1983-1987 COUNTY EXECUTIVE RECOMMENDED  
CAPITAL IMPROVEMENT PLAN

C.E.	Priorities		Capital Projects	Total Estimated Cost	Prior Year's Funding	1983	1984	1985	1986	1987	Future
	P&B	Fin.									
1	1		Trusty Camp Expansion	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2		Jail Renovations	1,000,000	698,000	302,000	-	-	-	-	-
3	3		Courthouse Alarm System	100,000	-	100,000	-	-	-	-	-
4	4		Administrative Annex I Remodeling	180,000	-	180,000	-	-	-	-	-
5	5		Prosecutor's Family Support Unit Relocation	30,000	-	30,000	-	-	-	-	-
6	6		Youth Activities Center Improvements	150,000	-	150,000	-	-	-	-	-
7	7		Fourth Street Electrical	50,000	-	50,000	-	-	-	-	-
8	8		Fourth Street Mechanical	50,000	-	50,000	-	-	-	-	-
9	10		Royal Oak Market Interior Alterations	165,000	-	165,000	-	-	-	-	-
10	11		Work Release Facility Kitchen & Handicap Improvements	30,000	-	30,000	-	-	-	-	-
11	13		Storage & Auction Building	100,000	-	100,000	-	-	-	-	-
12	14		Marine Division Storage Building Improvements	75,000	-	75,000	-	-	-	-	-
13	4		Administrative Annex I Mechanical	50,000	-	50,000	-	-	-	-	-
14	15		Miscellaneous Remodeling	1,000,000	-	200,000	200,000	200,000	200,000	200,000	200,000
15	12		Airport Improvements	1,250,000	-	250,000	250,000	250,000	250,000	250,000	250,000
16	16		Royal Oak Market Covered Walkway	200,000	-	-	200,000	-	-	-	-
	9		Southeast Satellite Office	-	-	-	-	-	-	-	-
<b>TOTAL PROJECTS</b>						\$1,952,000	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	
General Fund Appropriation						1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	
Carryover from Previous Year						3,212,215	2,760,215	3,110,215	3,660,215	4,210,215	
Total Available for Current Year						\$4,712,215	\$3,760,215	\$4,110,215	\$4,660,215	\$5,210,215	
Minus Current Year's Projects						1,952,000	650,000	450,000	450,000	450,000	
Carryover Available for Next Year						\$2,760,215	\$3,110,215	\$3,660,215	\$4,210,215	\$4,760,215	

ADDITIONAL OPERATING EXPENSES FOR  
1983-1987 COUNTY EXECUTIVE RECOMMENDED  
CAPITAL IMPROVEMENT PLAN

<u>Project</u>	<u>5-Year Total</u>	<u>Source</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Trusty Camp Expansion	\$202,300	General Fund	\$30,000	\$34,500	\$39,700	\$45,600	\$52,500
Jail Renovations	275,200	General Fund	40,800	46,900	54,000	62,100	71,400
Courthouse Alarm System	-	-	-	-	-	-	-
Administrative Annex I Remodeling	-	-	-	-	-	-	-
Prosecutor's Family Support Unit Relocation	-	-	-	-	-	-	-
Youth Activities Center Improvements	-	-	-	-	-	-	-
Fourth Street Electrical	-	-	-	-	-	-	-
Fourth Street Mechanical	-	-	-	-	-	-	-
Royal Oak Market Interior Alterations	23,300	General Fund	3,500	4,000	4,600	5,200	6,000
Work Release Facility Kitchen & Handicap Improvements	23,300	General Fund	3,500	4,000	4,600	5,200	6,000
Storage & Auction Building	108,600	General Fund	16,100	18,500	21,300	24,500	28,200
Marine Division Storage Building Improvements	54,000	General Fund	8,000	9,200	10,600	12,200	14,000
Administrative Annex I Heating	-	-	-	-	-	-	-
Miscellaneous Remodeling	-	-	-	-	-	-	-
Airport Improvements	-	-	-	-	-	-	-
Royal Oak Market Covered Walkway	-	-	-	-	-	-	-

September 22, 1982

1983-1987 COUNTY EXECUTIVE RECOMMENDED  
UTILITIES, PARKING LOTS, AND ROADS CAPITAL IMPROVEMENT PLAN

Priorities			Total Estimated							
C.E.	P&B	Fin.	Utility Capital Projects	Cost	1983	1984	1985	1986	1987	Future
1	1		Hospital Drive Reconstruction	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	2		Hospital Parking Lot Resurfacing	100,000	100,000	-	-	-	-	-
3	3		Northwest Parking Lot Reconstruction	360,000	360,000	-	-	-	-	-
4	4		Medical Care Facility Parking Lot Expansion	79,000	79,000	-	-	-	-	-
5	5		Royal Oak Parking Lot (Phase I)	200,000	200,000	-	-	-	-	-
6	6		Social Services Building Air Conditioning	462,000	462,000	-	-	-	-	-
7	7		East Wing Parking Lot Resurfacing	38,000	38,000	-	-	-	-	-
8	8		Central Control System - Phase II	341,000	341,000	-	-	-	-	-
9	9		Microwave Relay Tower	1,000,000	1,000,000	-	-	-	-	-
10	10		South Oakland Health Center Ramp	30,000	30,000	-	-	-	-	-
11	11		Propane Conversion System	100,000	100,000	-	-	-	-	-
12	12		Exterior Lighting Program	160,000	-	160,000	-	-	-	-
13	13		Northeast Parking Lot Resurfacing	88,000	-	88,000	-	-	-	-
14	14		South Oakland Parking Lot Resurfacing	121,000	-	121,000	-	-	-	-
15	15		Royal Oak Parking (Phase II)	500,000	-	100,000	400,000	-	-	-
16	16		Children's Village Perimeter Road	80,000	-	-	80,000	-	-	-
17	17		Children's Village Athletic Field	60,000	-	-	-	60,000	-	-
18	18		Service Center Sprinkler System	240,000	-	-	-	240,000	-	-
			East County Center Boulevard Extension	950,000	-	-	-	150,000	500,000	300,000
<b>TOTAL PROJECTS</b>					\$2,890,000	\$ 469,000	\$ 480,000	\$ 450,000	\$ 500,000	\$ 300,000
General Fund Appropriation					-	500,000	500,000	500,000	500,000	
+Prior Year's Funding					2,913,441	23,441	54,441	74,441	124,441	
Total Available for Current Year					\$2,913,441	\$ 523,441	\$ 554,441	\$ 574,441	\$ 624,441	
-Current Year's Project					2,890,000	469,000	480,000	450,000	500,000	
Carryover Available for Next Year					\$ 23,441	\$ 54,441	\$ 74,441	\$ 124,441	\$ 124,441	

September 22, 1982

1983 COUNTY BOND INDEBTEDNESS

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Barnard Drain	\$ 1,749.03	\$ 1,915.55	\$ 3,664.58
Brotherton Drain	2,025.64	1,481.26	3,506.90
Claude H. Stevens Relief Drain	6,888.63	3,941.32	10,829.95
Daly Drain	776.41	1,762.20	2,538.61
Douglas Drian	1,362.10	1,920.07	3,282.17
Edwards Relief Drain	27,238.75	97,356.74	124,595.49
Evergreen Road Drain	390.00	233.56	623.56
Fred D. Houghton Drain	1,044.00	928.12	1,972.12
Gronkowski Drain	3,332.50	881.45	4,213.95
Gronkowski Drain (Series 1974)	666.50	228.28	894.78
Hamilton Relief Drain	3,524.00	6,228.67	9,752.67
Hamlin Drain	4,800.00	2,206.25	7,006.25
Henry Graham Drain	8,623.60	13,340.17	21,963.77
Hobart Drain	1,355.00	1,262.86	2,617.86
Hugh Dohany Drain	830.00	474.35	1,304.35
Jilbert Drain	877.15	86.84	963.99
Kasper Drain	9,442.00	19,669.63	29,111.63
Lanni Drain	1,130.00	3,857.25	4,987.25
Levinson Relief Drain	13,356.84	10,795.09	24,151.93
Lilly Drain	548.31	157.64	705.95
Luz Relief Drain	7,363.44	10,757.53	18,120.97
Lynn D. Allen Drain	4,148.25	1,498.21	5,646.46
Mastin Drain	2,399.20	2,476.29	4,875.49
Montante Drain	1,022.00	2,073.64	3,095.64
Mullen Drain	9,333.93	14,369.57	23,703.50
Murphy Drain	1,900.00	265.65	2,165.65
Nichols Relief Drain	52,068.74	54,120.15	106,188.89
O'Donoghue Drain	2,833.60	671.56	3,505.16
Olson Drain	1,089.60	2,069.97	3,159.57
Peterson Drain	130.10	116.58	246.68
Quinn Drain	2,377.50	166.43	2,543.93
Ramiro Drain	3,756.25	1,594.15	5,350.40
Robert J. Evans Relief Drain	3,467.38	2,677.58	6,144.96
Roth Drain	3,134.85	6,684.04	9,818.89
Snyder Drain	7,027.80	1,108.64	8,136.44
Twelve Towns Relief Drain	30,449.77	10,826.91	41,276.68
Varner Relief Drain	9,964.44	11,415.51	21,379.95
Wagner Drain	3,000.00	2,073.70	5,073.70
Wilcox Drain	5,012.00	7,601.95	12,613.95
Wilmont Relief Drain	71,247.92	40,611.30	111,859.22
<b>Total Chapter 20 Drains</b>	<b>\$ 311,687.23</b>	<b>\$ 341,906.66</b>	<b>\$ 653,593.89</b>
 <u>Chapter 20 - Refunding</u>			
Halfpenny	\$ 2,899.98	\$ 3,137.87	\$ 6,037.85
Rummell	4,481.55	5,852.16	10,333.71
<b>Total Chapter 20 Refunding</b>	<b>\$ 7,381.53</b>	<b>\$ 8,990.03</b>	<b>\$ 16,371.56</b>



<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey Drain	\$ 1,341.42	\$ 611.80	\$ 1,953.22
McCoy Relief Drain	648.32	629.20	1,277.52
Randolph Street Drain	1,038.80	3,412.10	4,450.90
Sharkey Drain	5,501.60	-0-	5,501.60
Walker Relief Drain	1,763.90	2,727.62	4,491.52
<b>Total Chapter 21 Drains</b>	<b>\$ 10,294.04</b>	<b>\$ 7,380.72</b>	<b>\$ 17,674.76</b>
<u>Building Authority Bonds</u>			
East Wing	\$ 105,000.00	\$ 103,640.00	\$ 208,640.00
Jail Complex	275,000.00	400,500.00	675,500.00
Series 76 - MCF	100,000.00	184,900.00	284,900.00
<b>Total Building Authority Bonds</b>	<b>\$ 480,000.00</b>	<b>\$ 689,040.00</b>	<b>\$ 1,169,040.00</b>
<u>100% Tax Payment</u>			
Delinquent Revolving 1980	\$ 2,000,000.00	\$ 853,000.00	\$ 2,853,000.00
Delinquent Revolving 1981	8,000,000.00	2,335,008.00	10,335,008.00
Delinquent Revolving 1982	23,000,000.00	4,805,500.00	27,805,500.00
<b>Total 100% Tax Payment</b>	<b>\$33,000,000.00</b>	<b>\$7,993,508.00</b>	<b>\$40,993,508.00</b>
<b>GRAND TOTAL</b>	<b>\$33,809,362.80</b>	<b>\$9,040,825.41</b>	<b>\$42,850,188.21</b>

# OAKLAND COUNTY Board Of Commissioners MEETING

December 2, 1982

Meeting called to order by Chairperson Richard R. Wilcox at 7:13 P.M. in the Courthouse Auditorium, 1200 North Telegraph Road, Pontiac, Michigan.

Invocation given by Alexander C. Perinoff.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Cagney, Calandro, DiGiovanni, Doyon, Fortino, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Wilcox. (25)

ABSENT: Gabler, Whitlock. (2)

Quorum present.

Moved by Page supported by Aaron the minutes of the previous meeting be approved as printed.

AYES: Olsen, Page, Perinoff, Pernick, Peterson, Price, Wilcox, Aaron, Caddell, Cagney, Calandro, Doyon, Fortino, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from Marsha Dincolo regarding the proposed budget cuts in SEMTA. (Placed on file)

Clerk read resolutions from Isabella County and Midland County in opposition to Senate Bill 946 - State takeover of Courts. (Referred to General Government Committee)

Clerk read letters from the following in opposition to the cuts in the Sheriff's Road Patrol: Oakland County Association of Township Supervisors (OCATS); City of Hazel Park; Michael G. McCabe; Mt. Royal Subdivision of Union Lake; Marguerite F. Lane; City of Ferndale and the Avon Township Board. (Placed on file)

Mr. Kasper stated there were numerous persons present wishing to speak on SEMTA's proposed reduction in service and there were new resolutions being presented tonight regarding SEMTA. Mr. Kasper moved the rules be suspended for immediate consideration of these resolutions. Seconded by Mr. Pernick.

AYES: Page, Patterson, Perinoff, Pernick, Peterson, Price, Wilcox, Aaron, Caddell, Cagney, Calandro, DiGiovanni, Doyon, Fortino, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen. (24)

NAYS: Moore. (1)

A sufficient majority having voted therefor, the motion carried.

Moved by Olsen supported by Peterson the agenda be amended to add these three resolutions under the General Government Committee.

A sufficient majority having voted therefor, the motion carried.

The Chairperson made the following statement: "At this time a public hearing is called on

WHEREAS SEMTA's ability to meet its obligations to negotiate short-term lines of credit has been impaired, and there is no reasonable anticipation that the escrowed funds can be replaced by the general fund of the State of Michigan or grants by the Federal Government; and

WHEREAS the continued escrow of funds may necessitate major cuts in SEMTA's service, which will be in addition to cuts of about 20% made in March 1982; and

WHEREAS large bus service, small bus service, and commuter train service are essential to fifty thousand passengers daily, particularly affecting the low-income, the elderly, and the handicapped; and

WHEREAS the needs of public transportation in Oakland County are steadily increasing, particularly because of the grave state of the economy; and

WHEREAS the residents of Oakland County utilize and depend on SEMTA buses and trains to get to and from work, medical appointments, and school; the continued escrow of these funds is obstructing SEMTA from ensuring present levels of service beyond January 1, 1983.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners declares its preference to State officials and the Oakland County Road Commission to end their participation in the impending lawsuit (docket #66129, SEMTA II on Remand) should SEMTA receive a favorable rule in the Court of Appeals.

BE IT FURTHER RESOLVED that we urge the Oakland County Road Commission and other State officials not to commence any additional proceedings which would prevent immediate release of the escrowed funds.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners declares its preference to the Board of Directors of SEMTA that the released Public Act 204 funds be used to assure the continuation of small bus service in Oakland County.

Mr. Chairperson, I move the adoption of the foregoing resolution.

Lawrence R. Pernick, Commissioner, Dist. 20  
Dennis M. Aaron, James A. Doyon, Donald R. Geary,  
Walter Moore, Alexander C. Perinoff, Hubert Price, Jr.

Moved by Pernick supported by Moore the resolution be adopted.

AYES: Perinoff, Pernick, Peterson, Price, Aaron, Caddell, Cagney, Calandro, DiGiovanni, Doyon, Fortino, Geary, Gosling, Jackson, McDonald, Moffitt, Moore, Olsen, Patterson. (19)

NAYS: Wilcox, Hobart, Kasper, Lanni, Montante. (5)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 82364

By Mr. Olsen

IN RE: OPPOSITION TO SUBSTITUTE HB 6148, SUBSTITUTE HB 6149, AND HB 6151, PUBLIC TRANSIT FUNDING LEGISLATION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Substitute House Bills 6148 and 6149 and House Bill 6151 provide for a non-elected transportation authority to levy up to a 5 mill tax on property and an unlimited excise tax on income of residents within the transportation authority region; and

WHEREAS the legislation as presently drafted would make such tax binding on every county within the transportation authority region regardless of whether the citizens of that county supported such a tax based on the outcome of a region-wide vote on taxation; and

WHEREAS the transportation authority can hold unlimited elections until such tax is passed; and

WHEREAS no county would be allowed to withdraw from the transportation authority, even if that authority provided little or no service to that county, and, further, these bills preclude a county or municipality from providing any transit service to their residents other than what the transportation authority wishes them to have; and

WHEREAS funding public transit by the proposed means of increased property tax and/or excise tax on income places public transit in direct competition with the school districts for the same limited tax dollars at a time when our educational systems are already cataclysmically underfunded; and

WHEREAS Oakland County is committed to providing public transportation services to its citizens but feels that this legislation was hastily written and offers no guarantee of equal service or service based on a level proportionate to the taxes collected from that county.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners does hereby vigorously oppose Substitute House Bills 6148 and 6149 and House Bill 6151 on the basis that they do not provide an equitable means of providing transit service, they fail to recognize the legitimacy of each county's or municipality's right to equal transportation service, and they extend the important responsibility of elected governments for the raising and levying of local taxes to a non-elected body.

BE IT FURTHER RESOLVED that certified copies of this resolution be forwarded to Oakland County's State Legislators, all members of the House Taxation Committee, the Governor, and the County's Legislative Agent.

the Recommended 1983 Budget. Notice of the Public Hearing was published November 23, 1982 in the Oakland Press."

The Chairperson asked if any persons wished to speak on the budget and the following persons requested to be heard: Michael McCabe, Martin Krohner, Jerry Tobin, Capt. Doyle, Sheriff Spreen, Ken Hurst, Gordie Hays, Clarence Rossman, Rogelio Landio, Lillian Richards, Lee Begole, Mary Corkran, Ed Stout, William Tode, Jean Milton, Mel Schmittel, Louise Baker, Helen Parker, James B. Smith, John King, Cindy Speicher, Rudy Serra, Arlander Flowers, James Mathis and Earl Teeples.

The Chairperson asked if anyone else wished to speak on the Budget. No one requested to speak and the public hearing was declared closed.

The following persons also requested to address the Board on other matters: George Hopper, Jeanne Eckstein, Everett Seay, Yvonne Rundell, Floyd Best, Elaine Borowicz, Antoinette Virga, Josephine Weiss, Richard Platt, Lidio Santilli, Sam Skeegan, Harriet Gelfond, Joseph Santilli, Beverly Ames, Mary Lu Zobel, Mary Burton, Jerry Krupp, Fran Cook, Rhea Northrup, LaVerne Nitz, Arlene Victor, Phyllis Schwartz, Carol Anne Dragos, Mandi Skeegan, George Swede, Karen Curtis, Mike Acha, Linda Kilman, Albert Ascher, George Cholo, Norman Sluiter, Thomas F. Kendziorski, Charles Sharp, John Saunders, Fredrick G. Reed, Sandy Marko, Gil Golden, Audrey Yarrows, Ruth Golden, Sara Yarrows, Carol Aufseeser, Gila Gelfond, Debbie Kahn, Sandra Reminga and Earl Teeples.

County Executive Daniel T. Murphy addressed the Board.

The Chairperson stated the 3 items added to the agenda are before the Board at this time if there are no objections. There were no objections.

Misc. 82362

By Mr. Olsen

IN RE: UTILIZATION OF P.A. 204 TAX FUND

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners recognizes the need for providing public transportation services for those citizens for whom the lack of public transportation is an economic or physical hardship; and

WHEREAS the reduction in state and federal funding for public transit will require that SEMTA make reductions to its total transportation program; and

WHEREAS prudent management requires that such funding reduction should be addressed by establishing priorities for public transportation service which will least impede the mobility of senior citizens, handicapped persons, and the economically disadvantaged; and

WHEREAS should SEMTA receive a favorable decision from the Michigan State Court of Appeals in the impending lawsuit (docket #66129), the P.A. 204 escrowed tax dollars would be released to SEMTA.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners strongly urges that the SEMTA Board of Directors, in the event of receiving a favorable decision on suit #66129, use these released tax dollars for the high-priority public transportation needs of senior citizens, handicapped persons, and other residents who have no other access to transportation.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners strongly urges that the use of such released funds be allocated for the transportation needs within the counties in the transportation region in direct proportion to each county's residents' contribution to those funds.

Mr. Chairperson, I move the adoption of the foregoing resolution.

John E. Olsen, Commissioner, District #17

Lillian V. Moffitt, Commissioner, District #15

Moved by Olsen supported by Moffitt the resolution be adopted.

AYES: Patterson, Perinoff, Pernick, Peterson, Price, Wilcox, Aaron, Caddell, Cagney, Calandro, DiGiovanni, Doyon, Fortino, Geary, Gosling, Hobart, Jackson, Lanni, McDonald, Moffitt, Montante, Moore, Olsen. (23)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 82363

By Mr. Pernick

IN RE: RELEASE OF SEMTA ACT 204 TAX REVENUES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS SEMTA has experienced serious cash flow problems as a result of reduced federal and state operating funds and because Act 204 tax revenues (taxes on license plates and title transfers) have been held in escrow; and

BE IT FURTHER RESOLVED that certified copies of this resolution be sent to all Counties in the State of Michigan and the Michigan Association of Counties with an urgent request that they join with Oakland County in informing their legislators of their opposition to this legislation.

Mr. Chairperson, I move the adoption of the foregoing resolution.

John E. Olsen, Commissioner, District #17  
G. William Caddell, D.C., John P. Calandro,  
Richard R. Wilcox, Paul E. Kasper, James E. Lanni  
John H. Peterson, John J. McDonald,  
Marilynn E. Gosling, LeRoy M. Cagney, Jr.  
Anne M. Hobart, Lillian Moffitt

Moved by Olsen supported by Fortino the resolution be adopted.

Moved by Price supported by Perinoff the resolution be referred to the General Government Committee.

Discussion followed.

Vote on referral:

AYES: Pernick, Price, Aaron, Doyon, Moore, Perinoff. (6)

NAYS: Peterson, Wilcox, Caddell, Cagney, Calandro, DiGiovanni, Fortino, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Patterson. (18)

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution:

AYES: Peterson, Wilcox, Caddell, Cagney, Calandro, DiGiovanni, Fortino, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson. (18)

NAYS: Price, Aaron, Doyon, Geary, Moore, Perinoff, Pernick. (7)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 82365

By Dr. Caddell

IN RE: RECOMMENDED 1983 BUDGET AND GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by PA 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Budgeting 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, in joint session with the Personnel Committee, received budget requests from all County Departments; and

WHEREAS the Finance Committee, in joint session with the Personnel Committee, has reviewed in detail the County Executive's 1983 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$114,340,505 for calendar year 1983, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

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

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1983 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that the \$3.3 million 1983 Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that the 1983 Budget incorporate a Special Tax Reduction Fund account in the amount of \$2.8 million in accordance with the intent of Miscellaneous Resolution #82351; and

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278, #9219, #9633, and #81401, the 1983 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 if the two (2) Court Reporter positions in the Prosecuting Attorney's Office become vacant, they be referred to the Personnel Department for consideration as Court Recorders; and

BE IT FURTHER RESOLVED that funding for the former Right of Way positions in the Property Management Division be frozen in the event of a vacancy until review and approval by the Board of Commissioners:

<u>Position No.</u>	<u>Classification</u>
4652	Property Management Supervisor
4653	Property Management Technician II
4654	Property Management Technician II

BE IT FURTHER RESOLVED that the \$45,000 designated for data processing services in the Human Services Agency budget not be spent without prior approval of the Finance Committee; and

BE IT FURTHER RESOLVED that a "Program Evaluation and Operation Analysis" function be added to the Board of Commissioners and that its charge be for all County activities to determine for the Board the degree of performance of the functions assigned and the efficiency and economy of administration; that this activity make its reports to the Finance Committee and the Finance Committee make recommendations to the full Board based upon the activities and reports of the Program Evaluation and Operations Analysis staff; and

BE IT FURTHER RESOLVED that all audit findings resulting from implementation of the County Annual Audit shall be presented to the Finance Committee; and

BE IT FURTHER RESOLVED that the funding for the Mounted Patrol is contingent upon submission of a legal opinion from Corporation Counsel concerning the propriety of this appropriation and submission of a budget for the Mounted Patrol;

BE IT FURTHER RESOLVED that the Finance Committee's recommendation to increase the Retirement Investment Assumption from 6% to 7% be referred to the Retirement Board for further consideration and report back to the Finance Committee; and

BE IT FURTHER RESOLVED that:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(i) Any other data relating to fiscal conditions that the Fiscal Officer considers to be useful in considering the financial needs of the County.

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

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

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

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

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

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

13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The 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 #20 of this resolution.

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

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

16. The Fiscal Officer shall maintain 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.

17. 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.

18. 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 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.

19. 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.

20. Transfers of any unencumbered balance, or any portion thereof, in any appropriation or reserve account to any other appropriation or reserve account may not be made without amendment of the general appropriations measure and 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.

(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, Personnel Transfer Reserve and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.

(d) Fringe benefit rates shall be established annually in the budget process to charge all budgeted, non-budgeted and outside agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81012.

21. 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.

22. 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.

23. 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.

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

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1983 General Appropriations Act as detailed in the following document.

## FINANCE COMMITTEE

G. William Caddell, D.C., Chairperson

Moved by Caddell supported by Peterson the resolution be adopted.

## REPORT

By Personnel Committee

IN RE: PROPOSED 1983 OAKLAND COUNTY BUDGET AMENDMENTS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee having reviewed the 1983 Oakland County Budget reports with the following amendments, to be effective January 1, 1983:

1) To add one (1) First Assistant Civil Counsel position to the office of Corporation Counsel, and further that the position of one (1) First Assistant Civil Counsel be transferred to the Board of Commissioners and that the funding required to continue this position be appropriated as follows:

Add: One (1) First Assistant Civil Counsel		
115-01-00-1001 Salaries - Regular		\$47,005
115-01-00-2074 Fringes		14,030
990-02-00-9990 Contingency		(61,035)
		<u>- 0 -</u>

Transfer: One (1) First Assistant Civil Counsel		
511-01-00-1001 Salaries - Regular		\$47,005
511-01-00-2074 Fringes		14,030
115-01-00-1001 Salaries - Regular		(47,005)
115-01-00-2074 Fringes		(14,030)
		<u>- 0 -</u>

2) To add one (1) Sr. Trial Lawyer position to the Anti-Organized Crime Unit. Further that funding required to continue this position be appropriated in the Prosecutor's Office/Administration/Anti-Organized Crime Unit as follows:

One (1) Senior Trial Lawyer		
411-05-00-1001 Salaries - Regular		\$44,088
411-05-00-2074 Fringe Benefits		5,837
990-02-00-9990 Contingency		(49,925)
		<u>- 0 -</u>

3) To delete one (1) Account Clerk I position in the Accounting Division/Management and Budget. Further that the funding for this position be deleted from the Accounting Division/Management and Budget as follows:

One (1) Account Clerk I		
123-30-00-1001 Salaries - Regular		\$(14,369)
123-30-00-2074 Fringe Benefits		(6,236)
990-02-00-9990 Contingency		20,605
		<u>- 0 -</u>

4) To add (reinstate) three (3) Safety Officer positions to the Budget of the Central Services/Safety Division and to maintain these positions until such time as other security measures are in place at the jail. Further that the funding required to continue these positions be appropriated in the Central Services/Safety Division budget as follows:

Three (3) Safety Officers		
132-002-00-1001 Salaries - Regular		\$53,202
132-002-00-2074 Fringe Benefits		22,351
990-02-00-9990 Contingency		(75,553)
		<u>- 0 -</u>

5) To add (reinstate) one (1) Physician Consultant Specialist position, number 00004, to the Children's Village budget. Further that the funding required to continue the position be appropriated in the Children's Village budget as follows:

One (1) Physician Consultant Specialist		
165-01-00-1001	Salaries - Regular	\$107,099
165-01-00-2074	Fringe Benefits	25,750
990-02-00-9990	Contingency	<u>(132,849)</u>
		- 0 -

6) To delete one (1) Property Management Technician II position in the Property Management budget. Further that the funding required to continue the position be deleted from the Property Management budget as follows:

One (1) Property Management Technician II		
146-01-00-1001	Salaries - Regular	\$24,613
146-01-00-2074	Fringe Benefits	9,301
990-02-00-9990	Contingency	<u>(33,914)</u>
		- 0 -

7) To add (reinstate) one (1) Captain, two (2) Lieutenant, and four (4) Sergeant positions in the Sheriff's Department budget. Further that the funding to continue these positions be appropriated in the Sheriff's Department budget as follows:

One (1) Captain		
432-001-00-1001	Salary	\$33,438
432-001-00-2074	Fringe Benefits	13,996
990-02-00-9990	Contingency	<u>(47,434)</u>
		- 0 -

Two (2) Lieutenants		
432-001-00-1001	Salary	30,500
432-001-00-2074	Fringe Benefits	13,111
990-02-00-9990	Contingency	<u>(43,611)</u>
		- 0 -

436-015-00-1001	Salary	\$31,433
436-015-00-2074	Fringe Benefits	13,105
990-02-00-9990	Contingency	<u>(44,536)</u>
		- 0 -

Four (4) Sergeants		
436-015-00-1001	Salary	\$28,742
436-015-00-2074	Fringe Benefits	11,068
990-02-00-7770	Contingency	<u>(37,810)</u>
		- 0 -

436-015-00-1001	Salary	\$28,742
436-015-00-2074	Fringe Benefits	11,068
990-02-00-9990	Contingency	<u>(39,810)</u>
		- 0 -

438-030-00-1001	Salary	\$28,742
438-030-00-2074	Fringe Benefits	11,068
990-02-00-9990	Contingency	<u>(39,810)</u>
		- 0 -

439-015-00-1001	Salary	\$29,366
439-015-00-2074	Fringe Benefits	11,256
990-02-00-9990	Contingency	<u>(40,622)</u>
		- 0 -

Further, that the necessary operating expenses be appropriated as follows:

432-01-00-6610	(2) Patrol Vehicles	\$11,753
436-15-00-6610	(1) Patrol Vehicle	5,849
439-01-00-6600	(3) Radios	725
990-02-00-9990	Contingency	<u>(18,327)</u>
		- 0 -

8) To add \$20,000 to the Transfer Reserve in Salaries Reserve.

Further that the necessary funding be appropriated to the following line item:

988-02-00-9988	Transfer Reserve	\$20,000
990-02-00-9990	Contingency	<u>(20,000)</u>
		- 0 -

Further that sufficient monies be transferred from the contingency fund and distributed to the various departmental salaries budgets as required to fund these changes.

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 Cagney the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Pernick supported by Perinoff the Recommended 1983 Budget be amended to restore the 27 positions cut from the Sheriff's Department and add \$973,436 to the Sheriff's budget and take the same amount from the Contingency Fund.

Discussion followed.

The Chairperson declared a 15 minute recess. The Board reconvened at 11:23 P.M.

Vote on Mr. Pernick's amendment:

AYES: Price, Aaron, DiGiovanni, Doyon, Fortino, Geary, Moore, Perinoff, Pernick. (9)

NAYS: Wilcox, Caddell, Cagney, Calandro, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Price the Recommended 1983 Budget be amended to restore the funding of the 27 Deputies for three (3) months for 1/4 of the amount, for \$243,369.

Discussion followed.

Vote on amendment:

AYES: Aaron, DiGiovanni, Doyon, Fortino, Geary, Moore, Perinoff, Pernick, Price. (9)

NAYS: Wilcox, Caddell, Cagney, Calandro, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Price to delete the position of Deputy County Executive, Administration in the amount of \$78,171.

AYES: Aaron, Doyon, Fortino, Perinoff, Pernick, Price. (6)

NAYS: Caddell, Cagney, Calandro, DiGiovanni, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox. (18)

PASS: Moore. (1)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Aaron supported by Doyon the Recommended 1983 Budget be amended to eliminate the funding for the Public Information Officer in the amount of \$101,216.

AYES: DiGiovanni, Doyon, Fortino, Geary, Moore, Perinoff, Pernick, Price, Aaron. (9)

NAYS: Caddell, Cagney, Calandro, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Moore supported by Price to add the position of Community and Minority Affairs Aide in the amount of \$27,109.

AYES: Doyon, Geary, Moore, Pernick, Price, Aaron. (6)

NAYS: Cagney, Calandro, DiGiovanni, Fortino, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Perinoff, Peterson, Wilcox, Caddell. (19)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Perinoff supported by Aaron to eliminate the funding for the Advanced Programs Group in the amount of \$156,000.

AYES: DiGiovanni, Doyon, Fortino, Geary, Perinoff, Pernick, Price, Aaron. (8)

NAYS: Calandro, Gosling, Hobart, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Perinoff to delete the three (3) Management Technician II positions in the Property Management Department in the amount of \$100,191.

AYES: DiGiovanni, Doyon, Fortino, Geary, Moore, Perinoff, Pernick, Price, Aaron. (9)

NAYS: Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Price supported by Perinoff to delete the funding for one (1) position entitled "Program Evaluator" at a cash savings of \$57,852.

AYES: Doyon, Fortino, Perinoff, Pernick, Price, Aaron. (6)

NAYS: Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, DiGiovanni. (19)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Perinoff supported by Aaron to delete the funding for the Safety Division in the amount of \$1,640,000 and put \$640,000 in Contingency Fund so we can contract for outside guard service.

AYES: Fortino, Perinoff, Pernick, Price, Aaron, Doyon. (6)

NAYS: Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, DiGiovanni. (19)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Price to delete funding of \$5,000 from the County Executive Budget for the Mounted Patrol.

Discussion followed.

Vote on amendment:

AYES: Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Perinoff, Pernick, Peterson, Price, Aaron, Caddell, Cagney, Calandro, DiGiovanni, Doyon, Fortino. (23)

NAYS: Patterson, Wilcox. (2)

A sufficient majority having voted therefor, the amendment carried.

Moved by Doyon supported by Aaron to delete \$100,000 from the Food Service - Cafeteria Operations.

AYES: Perinoff, Pernick, Aaron, Doyon, Fortino. (5)

NAYS: Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson, Peterson, Price, Wilcox, Caddell, Cagney, Calandro, DiGiovanni, Geary. (20)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Pernick supported by Doyon to delete funding under County Executive Administration budget for two (2) Auditor II and one (1) Auditor III positions.

AYES: Perinoff, Pernick, Price, Doyon, Fortino. (5)

NAYS: Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, DiGiovanni, Geary, Gosling. (18)

PASS: Moore. (1)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Doyon supported by Pernick to delete the funding for the Federal and State Aide Coordinator in the amount of \$70,478.

AYES: Moore, Perinoff, Pernick, DiGiovanni, Doyon, Fortino, Geary. (7)

NAYS: Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, Gosling, Hobart. (16)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Doyon to take \$400,000 from the Land Sales Fund and put in the Contingency Fund.

AYES: Perinoff, Pernick, Aaron, DiGiovanni, Doyon, Fortino, Geary. (7)

NAYS: Kasper, Lanni, McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, Gosling, Hobart, Jackson. (16)

PASS: Moore, Price. (2)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Perinoff to take \$6,000 from the Capital Improvement budget for a gate for the County Commissioner's Auditorium parking lot to have it divided in two so it can be used with a card on Board meeting days, and could be put up for use with the general public on other days.

AYES: Moore, Perinoff, Pernick, Price, Doyon, Fortino, Geary. (7)

NAYS: Lanni, McDonald, Moffitt, Olsen, Page, Patterson, Peterson, Wilcox, Aaron, Caddell, Cagney, Calandro, DiGiovanni, Gosling, Hobart, Jackson, Kasper. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Fortino supported by Pernick to delete one of the new credit analyst positions in the EDC-LDC Council in the amount of \$24,382.

AYES: Moore, Perinoff, Pernick, Aaron, DiGiovanni, Doyon, Fortino, Geary. (8)

NAYS: McDonald, Moffitt, Montante, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Calandro, Gosling, Hobart, Jackson, Kasper, Lanni. (16)

PASS: Price. (1)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Perinoff supported by Moore to delete funding for the Anti-Organized Crime Task Force which consists of three (3) Investigators and one (1) Secretary in the amount of \$127,072.

AYES: Montante, Moore, Olsen, Page, Patterson, Perinoff, Price, Wilcox, Aaron, DiGiovanni, Doyon, Fortino, Jackson, Lanni, McDonald. (15)

NAYS: Moffitt, Pernick, Peterson, Caddell, Calandro, Geary, Gosling, Hobart, Kasper. (9)

A sufficient majority having voted therefor, the amendment carried.

Vote on Recommended 1983 Budget and General Appropriations Act, as amended:

AYES: Montante, Olsen, Page, Patterson, Perinoff, Peterson, Wilcox, Caddell, Calandro, DiGiovanni, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt. (17)

NAYS: Moore, Pernick, Price, Aaron, Doyon, Fortino, Geary. (7)

A sufficient majority having voted therefor, the Recommended 1983 Budget and General Appropriation Act, as amended, was adopted.

Misc. 82366

By Dr. Caddell

IN RE: SUPPLEMENTAL APPROPRIATION - MISCELLANEOUS RESOLUTION #82292 - LEGAL FEES FOR DRAIN COMMISSIONER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #82292, the Oakland County Board of Commissioners appropriated \$7,500 to the Drain Commissioner to retain the services of an outside legal counsel in light of a lawsuit brought on by one of its former employees; and

WHEREAS actual billing received exceeded the \$7,500 appropriation and requires additional funding; and

WHEREAS another suit has been initiated by another employee and the Drain Commissioner requests that the same law firm be retained to defend his office; and

WHEREAS an additional \$25,000 is projected as the cost for defending said law suits through December 31, 1982.

NOW THEREFORE BE IT RESOLVED that pursuant to Rule XI-C of this Board, the Finance Committee recommends appropriating a sum of \$25,000 for this purpose; said funds available in the 1982 Contingency Account.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners appropriates \$25,000 from the 1982 Contingency Account and transfers said funds to the 1982 Drain Commissioner - Professional Services line item as follows:

990-02-00-9990	Contingency	\$ (25,000)
611-01-00-2128	Professional Services	25,000
		- 0 -

BE IT FURTHER RESOLVED that if any costs incurred after December 31, 1982 attributable to these cases, that the Drain Commissioner appear to request funds in 1983 from this Committee.

Mr. Chairperson, Ladies and Gentlemen, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

G. William Caddell, Chairperson



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