

Oakland County



REFERENCE BOOK
For Room Use Only

Board of Commissioners 1982 Final Budget and General Appropriations Act

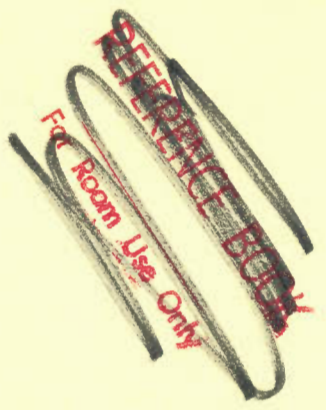
REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

CENTRAL SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATIVE	9	218,446	66,254	284,700				9	284,700	
OAKLAND COUNTY SAFETY DIVISION	56	913,343	317,514	1,230,857				56	1,230,857	
PROBATION	34*	754,432	244,604	999,036				34	999,036	
MAINTENANCE & OPERATIONS DIV					249	4,171,206	1,538,170	5,709,376	249	5,709,376
FACILITIES ENGINEERING DIV	17	446,091	135,177	581,268				17	581,268	
SUPPORT SERVICES					65	882,188	324,190	1,206,378	65	1,206,378
FOOD SERVICES					13	146,636	58,892	205,528	13	205,528
CENTRAL SERVICES	116	2,332,312	763,549	3,095,861	327	5,200,030	1,921,252	7,121,282	443	10,217,143

* Includes two (2) new positions

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CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
114	2	2	116	Budgeted Positions
343	(7)	(16)	327	Other Sources Positions
46			46	State of Michigan ^a
503	2(7)	2(16)	489	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
9			9	Budgeted Positions
				Other Sources Positions
9			9	Total Positions

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56			56	Budgeted Positions
				Other Sources Positions
56			56	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
32	2	2	34	Budgeted Positions
				Other Sources Positions
46			46	State of Michigan ^a
78	2	2	80	Total Positions

MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
261	(5)	(12)	249	Other Sources Positions
261	(5)	(12)	249	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				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
69	(2)	(4)	65	Other Sources Positions
69	(2)	(4)	65	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.

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1633893	1886029	2042682	79	1628668	2403337	2399036	1961050
82	002	OVERTIME	50301	56515			50864			
82	003	HOLIDAY	77175	90263	95588	69	66337			93169
82	004	HOLIDAY OVERTIME	22086	25584	24500	94	23047	32818	32818	32818
82	005	ANNUAL LEAVE	93524	122305	116072	95	110951			124224
82	006	OVERTIME COMP.	194	8						
82	007	HOLIDAY COMP.	6254	8111	9104	55	5043			8872
82	008	SICK LEAVE	47490	57050	66000	75	50040			68767
82	009	ON CALL								
82	010	RETROACTIVE	1861	28947			124			
82	011	PER DIEM								
82	012	JURY DUTY	466	44						
82	013	SHIFT PREMIUM	6078	6424	7308	78	5733			7830
82	014	OTHER (MISC.)	39880	5132			20			
82	015	SERVICE INCREMENT	38433	50047	57161	78	44684	10996	10996	55087
82	016	SUMMER HELP	4673	6987			8295			
82	017	OTHER SICK LEAVE			6828		14			6656
82	018	EMERGENCY SALARY		3119			3385			
82	019	WORKMEN'S COMP.	100	256	2275	16	371			4437
82	020	DEATH LEAVE	1852	1559	2275	111	2545			2220
82	099	REIMBURSEMENT - SALARIES	172940	209268	212063	86	183955	222020	222020	218526
GROUP	TOTAL		1851321	2139112	2217730	81	1816138	2225131	2220830	2146604
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						4216		
82	075	FRINGE BENEFITS-WORKERS COMP			65432	76	50298	66395	66427	62889
82	076	FRINGE BENEFITS-GROUP LIFE			18496	78	14571	18464	18555	17910
82	077	FRINGE BENEFITS-RETIREMENT			276837	78	217605	276262	331768	342208
82	078	FRINGE BENEFITS-HOSPITALIZATIO			142629	80	114703	142759	158662	139453
82	079	FRINGE BENEFIT-SOCIAL SECURITY			155200	80	124903	157476	158245	151808
82	080	FRINGE BENEFIT-DENTAL			25469	80	20550	27626	27851	27662
82	081	FRINGE BENEFITS-DISABILITY			4962	75	3758	5044	4668	4514
82	082	FRINGE BENEFIT-UNEMP INSURANCE			7868	77	6068	8753	17627	17040
82	099	REIMBURSEMENT-FRINGE BENEFITS			50291	94	47568	52356	56557	56486
82	128	PROFESSIONAL SERVICES		700	15000			15000	15000	15000
GROUP	TOTAL			700	661602	76	504890	669639	742246	721998
GROUP 3-CONTRACTUAL SERVICES										
82	203	ADMINISTRATIVE OVERHEAD		110652	78959	100	78959	86870	86870	86870
82	204	ADVERTISING			600	233	1402	3530	3160	3160
82	278	COMMUNICATIONS	442073	470729	49130	79	39040	56970	55998	55998
82	291	COPIER MACHINE RENTAL	11330	13858	17600	86	15189	20260	18764	18764
82	302	DATA PROCESSING	7707	12186	16416	64	10622	14800	13515	13515
82	303	DATA PROCESS-DEVELOPMENT		645						
82	340	EQUIPMENT RENTAL	19193	17079	22854	50	11510	34728	25962	25962
82	342	EQUIPMENT REPAIRS & MAINT.	449	353	480	592	2844	763	8773	8773

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	412	INSURANCE		947						
82	413	INSURANCE APPRAISAL	20351	3950	3950			5150	5150	5150
82	452	LAUNDRY, CLEANING & RENOVATING	6533	5313	5870	79	4647	6280	8390	12485
82	504	MAINTENANCE DEPARTMENT CHARGES	5115	9259	500	765	8828	2450	550	550
82	514	MEMBERSHIP DUES & PUBLICATIONS	1399	1428	1790	99	1775	2846	2006	2006
82	528	MISCELLANEOUS	174	1189			10			
82	582	PRINTING	2021	3386	3522	107	3803	3583	4422	4422
82	586	PRINTING COUNTY DIRECTORY	1887	2259						
82	642	RADIO RENTAL	7103	8294	8275	84	7032	10500	10782	10782
82	658	RENT	3307	3686	1129					
82	659	RENT-OFFICE SPACE	188036	179704	238579	83	198823	276751	260693	260693
82	686	UNIFORM RENTAL	6778	9828	14546	70	10319	6300	6060	4661
82	704	SPECIAL PROJECTS			2000	100	2000	5500	2000	2000
82	728	TRNG & PSYCHOLOG. & MED. EXAM.	1608	2236	2500	88	2219	5717	4401	4401
82	746	TRANSPORTATION	82103	104451	121372	69	84646	113857	120875	120875
82	752	TRAVEL & CONFERENCE	3422	3521	4764	72	3477	11245	5246	4764
82	774	UNIFORM REPLACEMENT						7600	7600	7600
GROUP	TOTAL		810588	964954	594836	81	487145	675700	651217	653431
GROUP 4-COMMODITIES										
82	827	DRAFTING SUPPLIES & MAPS		245	1645	91	1506	2223	2065	2065
82	832	DRY GOODS & CLOTHING	124	60	500	26	132	550	550	550
82	842	ENGINEERING SUPPLIES	916	648			159			
82	850	FIREFIGHTING SUPPLIES					1238	2700	2100	2100
82	865	IDENTIFICATION SUPPLIES	2384	1930	2840	85	2420	1700	2945	2945
82	892	MEDICAL SUPPLIES	503	58	300	97	292	330	330	330
82	894	MICROFILMING & REPRODUCTIONS		41	150			165	165	165
82	898	OFFICE SUPPLIES	15952	21488	18500	67	12445	15678	16460	16460
82	908	PHOTOGRAPHIC SUPPLIES	234	710	450	24	109	495	495	495
82	909	POSTAGE	828	1480	1353	155	2110	3505	6511	6511
82	912	PRINTING SUPPLIES	457							
82	913	PROVISIONS			100	68	69	200	125	125
82	922	SECURITY SUPPLIES	2574	5641	9491	23	2198	4800	3000	3000
82	931	SUPPLIES-KEY SHOP					3503	5000	4500	4500
82	937	TESTING MATERIALS		708	810	4	39	486	486	486
GROUP	TOTAL		23973	33008	36139	72	26219	37832	39732	39732
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	11554	33865	10545	78	8231	10518	8793	8793
GROUP	TOTAL		11554	33865	10545	78	8231	10518	8793	8793
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING	19289-	15607-	18311-	85	15659-	20670-	21936-	21936-

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 7-ABATEMENT										
GROUP	TOTAL		19289-	15607-	18311-	85	15659-	20670-	21936-	21936-
DEPARTMENT TOTAL			2678148	3156032	3502541	80	2826964	3598150	3640882	3548622

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56			56	Budgeted Positions
				Other Sources Positions
56			56	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	Clerk II
1				1	Student
5				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 ^a				27	Safety Officer
17				17	Building Safety Attendant
1				1	Information Clerk
51				51	Total Positions

a) Includes eight (8) Contra-Account Safety Officer positions reimbursed from Parks and Recreation funds.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	OAKLAND COUNTY SAFETY DIVISION			OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY		
4817 MGR-SAFETY DIVISION	28103 32140	1	35,354	11,236			1	46,590
740 ASST MGR-SAFETY DIVISION	24567 28608	1	31,469	10,380			1	41,849
6452 SECRETARY II	16226 18244	1	18,616	6,070			1	24,686
2026 CLERK II	12507 14524	1	14,524	4,186			1	18,710
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
ADMINISTRATION		5	104,264	32,166			5	136,430
6478 SAFETY SHIFT LEADER II	20662 20662	1	21,075	7,675			1	28,750
3795 FIRE SAFETY INSPECTOR	19973 19973	1	18,842	7,064			1	25,906
6477 SAFETY SHIFT LEADER I	19973 19973	4	79,414	29,357			4	108,771
6475 SAFETY OFFICER	12950 17700	27	443,323	155,070			27	598,393
1090 BUILDING SAFETY ATTENDANT	10564 13565	17	234,593	83,184			17	317,777
4185 INFORMATION CLERK	11162 11832	1	11,832	2,998			1	14,830
OPERATIONS		51	809,079	285,348			51	1,094,427
OAKLAND COUNTY SAFETY DIVISION		56	913,343	317,514			56	1,230,857

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	489091	640110	759494	81	620216	909656	909656	769223
82	002	OVERTIME	41780	39999			44822			
82	003	HOLIDAY	22328	29978	36425	66	24370			37523
82	004	HOLIDAY OVERTIME	22086	25466	24500	93	22904	32818	32818	32818
82	005	ANNUAL LEAVE	27538	40096	44230	87	38749			50031
82	006	OVERTIME COMP.	7	4						
82	007	HOLIDAY COMP.	1778	2680	3469	45	1589			3573
82	008	SICK LEAVE	13572	16264	25150	71	18065			27695
82	009	ON CALL								
82	010	RETROACTIVE	330	28801			38			
82	012	JURY DUTY								
82	013	SHIFT PREMIUM	6078	6424	7308	77	5662			7830
82	014	OTHER (MISC.)	889	763			20			
82	015	SERVICE INCREMENT	7073	8936	10557	79	8398			12107
82	016	SUMMER HELP		1835						
82	017	OTHER SICK LEAVE			2602					2680
82	018	EMERGENCY SALARY					1796			
82	019	WORKMEN'S COMP.	100	256	867	43	378			1787
82	020	DEATH LEAVE	605	574	867	122	1065			894
82	099	REIMBURSEMENT - SALARIES	99394-	190343-	212063-	86	183955-	222020-	222020-	218526-
GROUP	TOTAL		533861	651841	703406	85	604117	720454	720454	727635
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			32994	76	25340	33812	33812	33824
82	076	FRINGE BENEFITS-GROUP LIFE			6817	80	5469	7002	7002	7009
82	077	FRINGE BENEFITS-RETIREMENT			102502	83	85970	104841	125308	134172
82	078	FRINGE BENEFITS-HOSPITALIZATIO			61712	80	49446	63127	69436	61155
82	079	FRINGE BENEFIT-SOCIAL SECURITY			59366	83	49757	60863	60863	60995
82	080	FRINGE BENEFIT-DENTAL			9528	84	8051	10878	10878	11952
82	081	FRINGE BENEFITS-DISABILITY			1831	76	1407	1909	1753	1759
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2899	77	2261	3306	6630	6648
82	099	REIMBURSEMENT-FRINGE BENEFITS			50291-	94	47568-	52356-	56557-	56486-
GROUP	TOTAL				227358	79	180133	233382	259125	261028
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			7973	77	6203	8934	9287	9287
82	291	COPIER MACHINE RENTAL	581	862	1020	85	870	1500	1264	1264
82	302	DATA PROCESSING	7707	12186	16416	64	10622	14800	13515	13515
82	303	DATA PROCESS-DEVELOPMENT		645						
82	340	EQUIPMENT RENTAL	1559	1858	1668	88	1473	1860	1668	1668
82	342	EQUIPMENT REPAIRS & MAINT.	95	12	150	233	350	400	150	150
82	412	INSURANCE		947						
82	452	LAUNDRY, CLEANING & RENOVATING	6533	5313	5870	79	4647	6280	8390	12485
82	504	MAINTENANCE DEPARTMENT CHARGES	1704	2780			3210			

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 APPROP.	----- %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	514	MEMBERSHIP DUES & PUBLICATIONS	139	133	165	81	135	182	182	182
82	528	MISCELLANEOUS		4						
82	582	PRINTING	706	773	1241	40	501	900	1137	1137
82	642	RADIO RENTAL	7103	8294	8275	84	7032	10500	10782	10782
82	659	RENT-OFFICE SPACE	5157	5185	16930	83	14110	19639	19059	19059
82	686	UNIFORM RENTAL	6778	9828	14546	70	10319	6300	6060	4661
82	704	SPECIAL PROJECTS					3500			
* 82	746	TRANSPORTATION	47547	65594	77031	69	53763	70600	81009	81009
82	752	TRAVEL & CONFERENCE	887	303	379	105	400	420	420	379
82	774	UNIFORM REPLACEMENT						7600	7600	7600
GROUP	TOTAL		86494	114717	151664	74	113636	153415	160523	163178
GROUP 4-COMMODITIES										
82	850	FIREFIGHTING SUPPLIES					1238	2700	2100	2100
82	865	IDENTIFICATION SUPPLIES	2384	1930	2840	85	2420	1700	2945	2945
82	892	MEDICAL SUPPLIES	503	58	300	97	292	330	330	330
82	898	OFFICE SUPPLIES	971	1620	1250	66	831	900	1075	1075
82	908	PHOTOGRAPHIC SUPPLIES	231	710	300	36	109	330	330	330
82	909	POSTAGE								
82	922	SECURITY SUPPLIES	2574	5641	9491	23	2198	4800	3000	3000
82	931	SUPPLIES-KEY SHOP					3503	5000	4500	4500
GROUP	TOTAL		6663	9959	14181	74	10591	15760	14280	14280
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	3024	15565	5550	109	6072	635	635	635
GROUP	TOTAL		3024	15565	5550	109	6072	635	635	635
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING	19289-	15607-	18311-	85	15659-	20670-	21936-	21936-
GROUP	TOTAL		19289-	15607-	18311-	85	15659-	20670-	21936-	21936-
DIVISION	TOTAL		610754	776475	1083848	82	898890	1102976	1133081	1144820

* 1982 Budget Amount includes Funding for twelve (12) Leased Vehicles.

Function: County Executive

Department: Central Services

Division: Safety

The Safety Division is responsible for the security and safety of all County owned, leased and/or operated properties and buildings including the Service Center Complex, all of Parks and Recreation's parks, the Airports and any persons either employee or visitor, on such property. In addition, Safety provides services on a reimbursement basis. Beyond providing for security at the above mentioned, Safety is responsible for Traffic Control, enforcement of parking restrictions, and the enforcement of all State and Local ordinances, Traffic or Criminal on County owned, leased and/or operated property. The division is responsible for lifesafety 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	2	2	34	Budgeted Positions	
				Other Sources Positions	
46			46	State of Michigan ^a	
78	2	2	80	Total Positions	

CIRCUIT COURT PROBATION					
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER	
26			26	Budgeted Positions	
				Other Sources Positions	
46			46	State of Michigan ^a	
72			72	Total Positions	

BUD	O/S	REQ	REC	STATE	TOT	DISTRICT COURT PROBATION	
1					1	Chf.-Dist. Crt. Prob. & Comm. Serv.	
2					2	Probation Officer III	
1					1	Probation Officer II	
1					1	Office Leader	
			1		1	Technical Aide	
1					1	Typist II	
		1	1		1	Typist I	
		1	0		0	Student	
6		2	2		8	Total Positions	

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

BUD	O/S	REQ	REC	STATE	TOT	SERVICE CENTER ^c	
				1	1	Chief-Prob. Field Services	
				5	5	Probation Officer Supv.	
12				2	14	Probation Officer III	
				14	14	Probation Officer	
				2	2	Office Supervisor	
1					1	Clerk III	
3					3	Auto.Dict.&Auto.Prod.Typist	
				5	5	Clerical	
2					2	Student	
18				29	47	Total Positions	

BUD	O/S	REQ	REC	STATE	TOT	ROYAL OAK ^c	
				1	1	Chf.-Prob. Adm. Services	
				2	2	Probation Officer Supv.	
6					6	Probation Officer III	
				10	10	Probation Officer	
1					1	Auto.Dict.&Auto.Prod.Typist	
				3	3	Clerical	
7				16	23	Total Positions	

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

b) Position reports to both the Director of Central Services and the State of Michigan Department of Corrections.

c) For Budget purposes all County positions under Circuit Court Probation show in one unit on salaries pages.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	PROBATION			OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	SALARY	FRINGE		
1800 CHF PROBATION OFFICER	31300 37882	1	41,670	10,851			1	52,521
5602 PROBATION OFFICER III	23901 25022	18	463,643	155,217			18	618,860
977 AUTO DICT & AUTO PROD TYP	13865 15883	4	62,058	20,298			4	82,356
2029 CLERK III	13865 15883	1	16,201	4,026			1	20,227
7205 STUDENT	4301 4301	2	8,602	588			2	9,190
CIRCUIT COURT		26	592,174	190,980			26	783,154
1694 CHF-DIS CT PRO & COM SRV PRO	28801 32516	1	33,817	9,535			1	43,352
5602 PROBATION OFFICER III	23901 25022	2	50,044	16,980			2	67,024
5601 PROBATION OFFICER II	18445 22616	1	19,843	7,082			1	26,925
5255 OFFICE LEADER	14864 16883	1	17,512	5,813			1	23,325
7801 TYPIST II	12842 14864	1	14,864	4,253			1	19,117
7700 TECHNICAL AIDE	13271 14010	1*	14,010	5,397			1	19,407
7800 TYPIST I	11497 12168	1*	12,168	4,564			1	16,732
DISTRICT COURT		8	162,258	53,624			8	215,882
PROBATION		34	754,432	244,604			34	999,036

* New Position

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	695344	707308	751779	77	582074	877665	873364	631242
82	002	OVERTIME								
82	003	HOLIDAY	33121	34562	35906	67	24096			30792
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	41329	49651	43600	93	40732			41056
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	2542	3308	3419	59	2044			2932
82	008	SICK LEAVE	22285	27096	24792	80	19899			22727
82	009	ON CALL								
82	010	RETROACTIVE	466	62			50			
82	011	PER DIEM								
82	012	JURY DUTY								
82	013	SHIFT PREMIUM					71			
82	014	OTHER (MISC.)	37774	3178						
82	015	SERVICE INCREMENT	20044	23261	27406	72	19800			21284
82	016	SUMMER HELP	2477	2843			6419			
82	017	OTHER SICK LEAVE			2565					2199
82	018	EMERGENCY SALARY					1404			
82	019	WORKMEN'S COMP.			855					1467
82	020	DEATH LEAVE	855	762	855	48	411			733
82	099	REIMBURSEMENT - SALARIES	6629-							
GROUP	TOTAL		849607	852032	891177	78	697000	877665	873364	754432
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						4216		
82	075	FRINGE BENEFITS-WORKERS COMP			25825	77	19929	25925	25957	22010
82	076	FRINGE BENEFITS-GROUP LIFE			6848	76	5248	6641	6732	5820
82	077	FRINGE BENEFITS-RETIREMENT			102172	73	75528	98810	119681	109947
82	078	FRINGE BENEFITS-HOSPITALIZATIO			45677	80	36628	43982	50009	41969
82	079	FRINGE BENEFIT-SOCIAL SECURITY			58085	75	43732	57221	57990	49817
82	080	FRINGE BENEFIT-DENTAL			8757	78	6861	9060	9285	8022
82	081	FRINGE BENEFITS-DISABILITY			1837	73	1355	1807	1690	1460
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2912	75	2211	3140	6375	5494
GROUP	TOTAL				252113	75	191491	250802	277719	244539
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	10996	11542	37877	73	27861	41431	39631	39631
82	291	COPIER MACHINE RENTAL	9461	12098	14140	86	12234	16076	14880	14880
82	340	EQUIPMENT RENTAL	15684	13067	17754	45	8100	30624	22116	22116
82	342	EQUIPMENT REPAIRS & MAINT.	16	144			2117		8260	8260
82	504	MAINTENANCE DEPARTMENT CHARGES	400	1930			860			
82	514	MEMBERSHIP DUES & PUBLICATIONS	227	181	285	101	289	1190	350	350
82	528	MISCELLANEOUS					10			
82	582	PRINTING	737	1344	1295	201	2606	1983	1985	1985
82	658	RENT	3307	3686	1129					

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	659	RENT-OFFICE SPACE	80356	71473	95144	83	79288	110366	107043	107043
82	704	SPECIAL PROJECTS			2000	100	2000			
82	728	TRNG & PSYCHOLOG. & MED. EXAM.	1608	2236	2500	88	2219	5717	4401	4401
* 82	746	TRANSPORTATION	23484	25850	30150	67	20283	27566	24300	24300
82	752	TRAVEL & CONFERENCE	1088	835	1835	65	1196	7560	2021	1835
GROUP	TOTAL		147364	144386	204109	77	159063	242513	224987	224801
GROUP 4-COMMODITIES										
82	827	DRAFTING SUPPLIES & MAPS						158		
82	898	OFFICE SUPPLIES	11326	13932	14000	62	8804	11703	11260	11260
82	909	POSTAGE	828	980	1060	155	1646	2805	5758	5758
82	913	PROVISIONS			100	68	69	200	125	125
GROUP	TOTAL		12155	14912	15160	69	10519	14866	17143	17143
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	703	3070	1310	35	463	4814	3089	3089
GROUP	TOTAL		703	3070	1310	35	463	4814	3089	3089
DIVISION	TOTAL		1009829	1014400	1363869	77	1058535	1390660	1396302	1244004

* 1982 Budget Amount includes Funding for one (1) Leased Vehicle.

Function: County Executive

Department: Central Services

Division: Probation

Unit: Circuit Court

As provided in Chapter 11 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 the pre-sentence investigation, which encompasses all aspects of a defendant's life from time of birth; the specific criminal involvement; and a complete analysis of the individual's juvenile and adult criminal record.

A further responsibility of the Circuit Court Unit of the Probation Division is providing supervision of those deemed treatable in the community and placed on probation. These services are provided towards the rehabilitation of such persons and through the use of vocational, educational, and psychological counseling that may be required to assist the probationer in becoming a productive and responsible member of the community.

DEPARTMENTAL STATISTICS

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Presentence Investigations for Circuit Court	2,684	2,659	3,151
Supervised by Circuit Court Probation Department			
Average for the year-men	1,884	1,959	2,268
Average for the year-women	<u>345</u>	<u>358</u>	<u>313</u>
TOTAL	<u>2,228</u>	<u>2,317</u>	<u>2,581</u>

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

Probation Statistics

<u>Investigations</u>	<u>1979</u>	<u>1980</u>
Presentence Investigations	326	346
Court Conference Investigations	300	311
Special Investigations	<u>267</u>	<u>127</u>
Total	<u>893</u>	<u>784</u>
<u>Probationers Supervised</u>		
Average for the year-men	723	607
Average for the year-women	<u>93</u>	<u>72</u>
Total	<u>816</u>	<u>679</u>

Court Community Service Program Statistics

	<u>1979</u>	<u>1980</u>
Number of Judges Serviced		
Circuit	14	14
District	<u>3</u>	<u>6</u>
Total	<u>17</u>	<u>20</u>
Number of Community Agencies Serviced Total	<u>72</u>	<u>160</u>
Number of Offenders Referred to Program Total	<u>310</u>	<u>708</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 presentence investigation reports, court conference investigation reports and special investigation reports as ordered by the 52nd District Courts. The compilation of a presentence 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 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.

MAINTENANCE & OPERATIONS					
CP	REQ	REC	TOT	MGR.-FACILITIES MAINTENANCE & OPERATIONS	
				Budgeted Positions	
261	(5)	(12)	249	Other Sources Positions	
261	(5)	(12)	249	Total Positions	

ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	
	1			1	Mgt.-Facilities Maintenance & Operations
	1			1	Asst. Mgr.-Facilities Maintenance & Operations
	1			1	Chf.-Arch. Maint. Projects & Services
	1			1	Asst. Chf. Engr. (Energy Coord.)
	4			4	Total Positions

BUILDINGS CUSTODIAL					
BUD	O/S	REQ	REC	TOT	
	1			1	Chf.-Custodial Services
	1			1	Asst. Chf.-Custodial Services
	4			4	Custodial Work Supervisor II
	5			5	Custodial Work Supervisor I ^a
	12			12	Mobile Unit Custodial Worker ^d
	1			1	Custodial Worker III
	49	(3)	(3)	46	Custodial Worker II
	47	(2)	(2)	45	Custodial Worker I
	120	(5)	(5)	115	Total Positions

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

GROUNDS MAINTENANCE					
BUD	O/S	REQ	REC	TOT	
	1			1	Chf.-Landscape Services
	2			2	Grounds Maint. Supervisor
	3			3	Groundskeeper Crew Chief
	3			3	Groundskeeper Specialist
	9			9	Groundskeeper II
	4	(1)		3	Groundskeeper I
	24	(1)		23	Total Positions

MARKET OPERATIONS ^b					
BUD	O/S	REQ	REC	TOT	
	2			2	Market Master
	2			2	Total Positions

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

REFUSE COLLECTION ^e					
BUD	O/S	REQ	REC	TOT	
	2			2	Incinerator Operator
	2			2	Total Positions

MECH. ELECTRICAL MAINT. BLDG. & UTILITY OPERATIONS ^g					
BUD	O/S	REQ	REC	TOT	
	2			2	Asst. Mgr.-Fac. Maint. & Oper.
	2			2	General Maintenance Supervisor
	4	(6)		2	Maintenance Supervisor II
	10			10	Skilled Maint. Mechanic III
	13	(1)		12	General Maintenance Mechanic
	8	(1)		7	Maintenance Laborer
	39	(6)		33	Total Positions

BUILDINGS MAINTENANCE					
ARCHITECTURAL MAINTENANCE & SPECIAL PROJECTS ^h					
BUD	O/S	REQ	REC	TOT	
					Chf.-Arch. Maint. Projects & Services
	2			2	General Maintenance Supv.
	3			3	Maintenance Supervisor II
	1			1	Maintenance Supervisor I
	4			4	Skilled Maintenance Mech. III
	4			4	Skilled Maintenance Mech. II
	6			6	Skilled Maintenance Mech. I
	1			1	Window Washer Crew Leader
	2			2	Window Washer
	1			1	Central Stock Attendant
	12			12	General Maintenance Mechanic
	7			7	Maintenance Laborer
	1			1	Engineering Aide I
	1			1	Student Engineer
	45			45	Total Positions

ADMINISTRATIVE SERVICES					
BUD	O/S	REQ	REC	TOT	
	1			1	Staff Assistant-DFO
	1			1	Office Supervisor II
	1			1	Employee Records Specialist
	3			3	Office Leader
	1			1	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	REQ	REC	TOT	
	1			1	Switchboard Supervisor
	2			2	Switchboard Operator
	3			3	Total Positions

- a) Recommend one (1) position be reclassified from Custodial Worker II to Custodial Work Supervisor I.
b) For organizational purposes, the Pontiac and Royal Oak units are combined under one unit heading on organizational chart.
c) For Budget purposes, these positions show under Buildings Custodial unit on salaries pages.
d) Recommend four (4) positions be reclassified from Custodial Worker II to Mobile Unit Custodial Worker.
e) For Budget purposes, these positions show under Buildings Maintenance unit.
f) Position also provides supervision for the Dry Cleaning unit under Central Services - Support Services Division.

COUNTY EXECUTIVE - CENTRAL SERVICES

MAINTENANCE & OPERATIONS DIV

JOB CLASS CLASSIFICATION	SALARY RANGE	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4802 MGR-FACILITIES MAINT & OPER	34467 40971				1	44,249	11,539	1	55,788
325 ASST CHF ENGINEER	37888 37888				1	37,888	10,111	1	47,999
731 ASST MGR-FAC MAINT & OPER	29438 35441				1	35,441	10,063	1	45,504
1625 CHF-ARCH MAINT PROJ & SERV	27932 31805				1	32,441	9,562	1	42,003
ADMINISTRATION					4	150,019	41,275	4	191,294
7100 STAFF ASSISTANT - DFO	25577 28608				1	31,469	9,082	1	40,551
5260 OFFICE SUPERVISOR II	17051 19743				1	20,828	6,841	1	27,669
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244				1	18,609	5,143	1	23,752
5255 OFFICE LEADER	14864 16883				1	15,537	5,348	1	20,885
50 ACCOUNT CLERK I	13865 15883				1	15,560	4,684	1	20,244
977 AUTO DICT & AUTO PROD TYP	13865 15883				2	30,436	9,619	2	40,055
2029 CLERK III	13865 15883				3	50,683	16,053	3	66,736
7801 TYPIST II	12842 14864				1	13,329	4,725	1	18,054
2026 CLERK II	12507 14524				1	13,012	4,762	1	17,774
7205 STUDENT	4301 4301				2	8,602	588	2	9,190
ADMINISTRATIVE SERVICES					14	218,065	66,845	14	284,910
7625 SWITCHBOARD SUPERVISOR	14864 16883				1	18,571	5,901	1	24,472
7600 SWITCHBOARD OPERATOR	12842 14864				2	27,012	9,736	2	36,748
TELEPHONE EXCHANGE					3	45,583	15,637	3	61,220
1692 CHF-CUSTODIAL SERVICES	25409 27430				1	29,076	9,106	1	38,182
333 ASST CHF-CUSTODIAL SERVICES	20850 24145				1	24,667	8,996	1	33,663
2557 CUSTODIAL WORK SUPERVISOR II	18426 20285				5	108,647	37,829	5	146,476
2555 CUSTODIAL WORK SUPERVISOR I	17034 18426				5	94,305	35,960	5	130,265
2552 CUSTODIAL WORKER III	14631 15402				1	15,111	6,416	1	21,527
4175 INCINERATOR OPERATOR	13531 15168				2	29,722	11,011	2	40,733

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	MAINTENANCE & OPERATIONS DIV				OTHER SOURCES			GRAND TOTAL
		SALARY BUDGET		+		-		+	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5150 MOBILE UNIT CUSTODIAL WORKER	13804 14530				12	179,031	68,457	12	247,488
2551 CUSTODIAL WORKER II	12917 13643				46	651,974	246,837	46	898,811
2550 CUSTODIAL WORKER I	10876 11966				45	555,377	212,169	45	767,546
BUILDING CUSTODIAL					118	1,687,910	636,781	118	2,324,691
3965 GENERAL MAINT SUPERVISOR	25409 27430				4	120,692	40,903	4	161,595
4781 MAINTENANCE SUPERVISOR II	24145 25240				5	135,303	48,281	5	183,584
4780 MAINTENANCE SUPERVISOR I	20850 24145				1	21,948	7,996	1	29,944
3701 ENGINEERING AIDE II	18175 20192				1	20,192	7,337	1	27,529
7057 SKILLED MAINT MECHANIC III	18757 19866				4	81,292	30,993	4	112,285
7056 SKILLED MAINT MECHANIC II	17569 18757				14	278,054	104,806	14	382,860
1249 CENTRAL STOCK ATTENDANT	16805 18436				1	20,243	7,350	1	27,593
7055 SKILLED MAINT MECHANIC I	16838 17947				6	113,028	40,547	6	153,575
7993 WINDOW WASHER CREW LEADER	17437 17437				1	17,698	7,033	1	24,731
3954 GENERAL MAINT MECHANIC	15257 16891				24	421,452	162,705	24	584,157
7990 WINDOW WASHER	15257 16891				2	32,999	13,235	2	46,234
4725 MAINTENANCE LABORER	12897 14530				14	199,724	78,781	14	278,505
7210 STUDENT ENGINEER	11776 13509				1	13,509	4,537	1	18,046
BUILDING MAINTENANCE					78	1,476,134	554,504	78	2,030,638
1697 CHF-HEAT PLANT & LAUND OPER	26422 30461				1	33,507	11,235	1	44,742
999 BOILER MECHANIC	17669 19690				2	40,377	15,493	2	55,870
1000 BOILER OPERATOR	14805 16829				4	67,415	25,245	4	92,660
BUILDING HEATING					7	141,299	51,973	7	193,272
1698 CHF-LANDSCAPE SERVICES	27932 31805				1	33,077	11,398	1	44,475
4060 GROUNDS MAINT SUPV	20850 24145				2	50,081	18,274	2	68,355
4050 GROUNDSKEEPER CREW CHIEF	16946 17919				5	94,363	36,844	5	131,207

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	MAINTENANCE & OPERATIONS DIV			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4030 GROUNDSKEEPER SPECIALIST	15257 16891				3	52,363	20,378	3	72,741
4026 GROUNDSKEEPER II	14758 16556				9	150,144	56,993	9	207,137
4025 GROUNDSKEEPER I	13029 14790				3	43,489	16,899	3	60,388
GROUNDS MAINTENANCE					23	423,517	160,786	23	584,303
4850 MARKET MASTER	13300 14135				1	14,136	4,719	1	18,855
PONTIAC MARKET					1	14,136	4,719	1	18,855
4850 MARKET MASTER	13300 14135				1	14,543	5,650	1	20,193
ROYAL OAK MARKET					1	14,543	5,650	1	20,193
MAINTENANCE & OPERATIONS DIV					249	4,171,206	1,538,170	249	5,709,376

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
DIVISION OF MAINTENANCE AND OPERATIONS

	1979 Actual	Percent of Sales	1980 Actual	Percent of Sales	1981 Budget	Percent of Sales	1981 6 Months Actual	Percent of Sales	1982 Budget Request	Percent of Sales	Executive's Recommended Budget	Committee's Recommended Budget
Sales:												
Labor	824,625	10.8%	797,909	9.2%	--	--	443,787	8.9%	--	--	--	--
Labor-Fringe Benefits	259,426	3.4%	242,926	2.8%	--	--	137,073	2.8%	--	--	--	--
Material From Stock	29,168	0.4%	28,912	0.3%	--	--	13,307	0.3%	--	--	--	--
Rebilled Charges - Material	120,670	1.6%	108,944	1.3%	--	--	48,512	1.0%	--	--	--	--
Rebilled Charges - Utilities	12,032	0.2%	15,242	0.2%	--	--	11,779	0.2%	--	--	--	--
Rebilled Charges - Misc.	487,817	6.4%	670,307	7.8%	--	--	194,815	3.9%	--	--	--	--
Sublet Contracts	50,372	0.6%	55,720	0.6%	--	--	27,993	0.5%	--	--	--	--
Equipment Rental	20,349	0.2%	21,948	0.3%	--	--	6,531	0.1%	--	--	--	--
Revenue From Rental Program	5,795,626	75.7%	6,569,245	76.1%	--	--	4,090,161	82.2%	--	--	--	--
Sundry Income	53,075	0.7%	120,486	1.4%	--	--	3,494	0.1%	--	--	--	--
Office Space Rental-Depts.	--	--	--	--	5,625,690	56.5%	--	--	6,347,703	57.5%	6,632,468	6,632,468
Office Space Rental-Non-Dept.	--	--	--	--	1,484,886	14.9%	--	--	1,494,992	13.5%	1,452,941	1,452,941
Office Space Rental-Other Co. Agenc.	--	--	--	--	1,158,391	11.6%	--	--	1,110,605	10.1%	1,163,000	1,163,000
Office Space Rental-Non-Co. Agenc.	--	--	--	--	1,693,845	17.0%	--	--	2,081,983	18.9%	2,180,204	2,180,204
TOTAL REVENUE	7,653,160	100.0%	8,631,639	100.0%	9,962,812	100.0%	4,977,452	100.0%	11,035,283	100.0%	11,428,613	11,428,613
Cost of Sales:												
Labor	551,919	7.2%	521,709	6.0%	--	--	299,856	6.0%	--	--	--	--
Labor-Fringe Benefits	259,426	3.4%	242,926	2.8%	--	--	137,073	2.8%	--	--	--	--
Material From Stock	31,381	0.4%	29,772	0.3%	--	--	11,089	0.2%	--	--	--	--
Rebilled Charges	104,816	1.4%	94,733	1.1%	--	--	42,184	0.9%	--	--	--	--
Rebilled Charges	12,032	0.2%	15,242	0.2%	--	--	11,779	0.2%	--	--	--	--
Rebilled Charges	487,817	6.4%	670,307	7.8%	--	--	194,815	3.9%	--	--	--	--
Sublet Contracts	45,796	0.5%	50,654	0.6%	--	--	25,448	0.5%	--	--	--	--
Rental Program	4,705,896	61.5%	5,561,405	64.5%	--	--	2,792,290	56.1%	--	--	--	--
TOTAL COST OF SALES	6,199,083	81.0%	7,186,748	83.3%	--	--	3,514,534	70.6%	--	--	--	--
Gross Profit	1,454,077	19.0%	1,444,891	16.7%	--	--	1,462,918	29.4%	--	--	--	--
Operating Expenses:												
Salaries and Wages	812,208	10.6%	949,101	11.0%	4,364,703	43.8%	498,278	10.0%	4,555,110	41.3%	4,729,667	4,729,667
Fringe Benefits	--	--	--	--	1,627,238	16.3%	--	--	1,457,223	13.2%	1,538,526	1,538,526
Accounting Services	--	--	--	--	52,306	0.5%	--	--	57,500	0.5%	57,500	57,500
Building Maintenance	--	--	--	--	15,950	0.2%	--	--	8,500	0.1%	8,500	8,500
Communications	--	--	--	--	18,535	0.2%	8,405	0.2%	20,550	0.2%	24,550	24,550
Convenience Copier	2,264	--	4,137	--	3,490	--	2,007	--	4,225	--	4,225	4,225
Computer Services	16,758	0.2%	14,797	0.2%	15,000	0.1%	5,616	0.1%	25,000	0.2%	25,000	25,000
Depreciation-Equipment	41,384	0.5%	45,533	0.5%	53,364	0.5%	22,816	0.6%	109,750	1.0%	128,800	128,800
Equipment Rental	6,456	0.1%	1,749	--	6,522	0.1%	1,529	--	6,525	0.1%	6,525	6,525
Equipment Repair & Maint.	62,821	0.8%	63,904	0.7%	66,130	0.7%	42,552	0.9%	79,050	0.7%	79,050	79,050
Fuel Oil	--	--	--	--	307,000	3.1%	--	--	318,340	2.9%	318,340	318,340
Garbage & Rubbish Removal	--	--	--	--	950	--	--	--	--	--	55,200	55,200
Gas-Natural	--	--	--	--	735,000	7.4%	--	--	1,097,610	9.9%	1,097,610	1,097,610
Gas-Oil-Grease	6,840	0.1%	13,096	0.2%	900	--	7,718	0.2%	19,000	0.2%	19,000	19,000
Freight &	65	--	280	--	--	--	106	--	--	--	--	--
Utilities-Electric	--	--	--	--	915,080	9.2%	--	--	1,128,090	10.2%	1,128,090	1,128,090
Insurance	1,604	--	2,264	--	20,500	0.2%	413	--	10,350	0.1%	12,350	12,350

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
DIVISION OF MAINTENANCE AND OPERATIONS

	1979 Actual	Percent of Sales	1980 Actual	Percent of Sales	1981 Budget	Percent of Sales	1981 6 Months Actual	Percent of Sales	1982 Budget Request	Percent of Sales	Executive's Recommended Budget	Committee's Recommended Budget
Operating Expenses-Con't.												
Grounds Maintenance	1,877	0.1%	2,977	0.1%	9,100	0.1%	431	---	350	---	350	350
Laundry & Cleaning	23,893	0.3%	28,680	0.3%	33,000	0.3%	18,601	0.4%	44,750	0.4%	45,300	45,300
Line Maintenance	---	---	---	---	60,000	0.6%	---	---	50,000	0.5%	129,600	129,600
Maintenance Dept. Charges	---	---	---	---	8,000	0.1%	---	---	200	---	400	400
Memberships, Dues & Publ.	1,604	---	1,461	---	1,720	---	734	---	2,150	---	2,150	2,150
Miscellaneous	445	---	1,340	---	16,475	0.2%	174	---	6,520	0.1%	6,520	6,520
Photocopy & Microfilm	76	---	140	---	---	---	36	---	75	---	75	75
Pollution Inspections	---	---	---	---	---	---	---	---	---	---	3,000	3,000
Read Metering	---	---	---	---	---	---	---	---	---	---	2,070	2,070
Relocation of Lines	---	---	---	---	---	---	---	---	---	---	10,500	10,500
Sublet Repairs	---	---	---	---	180,000	1.8%	---	---	464,670	4.2%	419,110	419,110
Tank Maintenance	---	---	---	---	4,000	---	---	---	10,000	0.1%	10,000	10,000
Transportation	142,017	1.9%	161,732	1.9%	182,850	1.8%	88,562	1.7%	195,500	1.8%	206,300	206,300
Travel & Conference	3,886	0.1%	5,772	0.1%	2,420	---	1,438	---	6,750	0.1%	2,750	2,750
Water & Sewer	---	---	---	---	141,329	1.4%	---	---	198,335	1.8%	198,335	198,335
Dry Goods & Clothing	---	---	---	---	2,500	---	---	---	5,500	---	5,500	5,500
Maintenance Supplies	19	---	168	---	1,002,950	10.1%	---	---	1,035,820	9.4%	1,035,820	1,035,820
Materials Stocked	---	---	---	---	86,150	0.9%	---	---	78,175	0.7%	78,175	78,175
Office Supplies	6,663	0.1%	7,517	0.1%	7,115	0.1%	2,777	0.1%	6,300	0.1%	6,360	6,360
Postage	1,689	---	1,966	---	2,265	---	940	---	2,225	---	2,225	2,225
Printing Supplies	1,463	---	1,686	---	1,720	---	817	---	1,640	---	1,640	1,640
Shop Supplies	6,347	0.1%	11,424	0.1%	7,050	0.1%	5,270	0.1%	15,000	0.1%	15,000	15,000
Small Tools	10,313	0.1%	13,457	0.2%	11,500	0.1%	4,307	0.1%	14,500	0.1%	14,500	14,500
Employee Footwear	1,998	0.1%	3,731	0.1%	---	---	2,244	0.1%	---	---	---	---
TOTAL OPERATING EXPENSES	1,152,690	15.1%	1,336,912	15.5%	9,962,812	100.0%	715,771	14.4%	11,035,283	100.0%	11,428,613	11,428,613
Excess Resources over Expenses	301,387	3.9%	107,979	1.2%	---	---	747,147	15.0%	---	---	---	---

COUNTY OF OAKLAND
1982 BUDGET
MAINTENANCE & OPERATIONS DIVISION
COMPARISON STATEMENT
1981 vs. 1982

Acct. No.	Description	1981 Adopted Budget	1982 Budget Request	1982 Recommended Budget	1982 (Over)/Under 1981	
					Amount	Percent
	<u>Salaries</u>					
	Salaries-1981 Rates		4,158,190	4,158,190		
	General Salary Incr. (8%)		333,327	332,655		
	Salary Project (2.5%)		---	103,955		
	Adj. for Variable Labor		(131,332)	(134,371)		
1001	Salaries-Regular	4,166,783	4,360,185	4,460,429	(293,646)	(7.0)%
1002	Salaries-Overtime	67,802	64,807	66,428	1,374	2.0 %
1016	Salaries-Summer Help	130,118	130,118	202,810	(72,692)	(55.9)%
	Total Salaries	4,364,703	4,555,110	4,729,667	(364,964)	(8.4)%
	<u>Fringe Benefits</u>					
	Fringes-1981 Rates	1,611,496	1,374,680	1,374,680	236,816	14.7 %
	General Incr. (8%)	---	110,023	109,975	(109,975)	(100.0)%
	Salary Project (2.5%)	---	---	34,366	(34,366)	(100.0)%
	Retirement (11.58% to 14.2%)	---	---	36,016	(36,016)	(100.0)%
	Adj. for Variable Fringes	---	(49,304)	(50,445)	50,445	100.0 %
	Fringes-Overtime (23.3%)	15,742	21,824	15,478	264	1.7 %
	Fringes-Summer Help (9.1%)	---	---	18,456	(18,456)	(100.0)%
1974	Total Fringe Benefits	1,627,238	1,457,223	1,538,526	88,712	5.5 %
	<u>Contractual Services</u>					
3201	Accounting Services	52,306	57,500	57,500	(5,194)	(9.9)%
3242	Building Maintenance	15,950	8,500	8,500	7,450	46.7 %
3278	Communications	18,535	20,550	24,550	(6,015)	(32.5)%
3291	Convenience Copier	3,490	4,225	4,225	(735)	(21.1)%
3302	Computer Services	15,000	25,000	25,000	(10,000)	(66.7)%
3305	Depreciation-Equipment	103,364	109,750	128,800	(25,436)	(24.6)%
3340	Equipment Rental	6,722	6,525	6,525	(3)	---
3342	Equip. Repair & Maint.	66,130	79,050	79,050	(12,920)	(19.5)%
3358	Fuel Oil	232,000	318,340	318,340	(86,340)	(37.2)%
3372	Garbage & Rubbish Removal	950	---	55,200	(54,250)	(5,710.5)%
3374	Gas-Natural	660,000	1,097,610	1,097,610	(437,610)	(66.3)%
3376	Gas-Oil-Grease	900	19,000	19,000	(18,100)	(2,011.1)%
3390	Utilities-Electric	1,030,080	1,128,090	1,128,090	(98,010)	(9.5)%
3412	Insurance	20,500	10,350	12,350	8,150	39.8 %
3442	Grounds Maintenance	9,100	350	350	8,750	96.2 %
3452	Laundry & Cleaning	33,000	44,750	45,300	(12,300)	(37.3)%
3460	Line Maintenance	60,000	50,000	129,600	(69,600)	(116.0)%
3504	Maint. Dept. Charges	8,000	200	400	7,600	95.0 %
3514	Memberships, Dues & Publ.	1,720	2,150	2,150	(430)	(25.0)%
3528	Miscellaneous	16,475	6,520	6,520	9,955	60.4 %
3578	Photocopy & Microfilm	---	75	75	(75)	(100.0)%
3579	Pollution Inspections	---	---	3,000	(3,000)	(100.0)%
3646	Read Metering	---	---	2,070	(2,070)	(100.0)%

COUNTY OF OAKLAND
1982 BUDGET
MAINTENANCE & OPERATIONS DIVISION
COMPARISON STATEMENT
1981 vs. 1982

Acct. No.	Description	1981	1982	1982	1982 (Over)/Under 1981	
		Adopted Budget	Budget Request	Budget	Amount	Percent
<u>Contractual Services (Cont.)</u>						
3656	Relocation of Lines	---	---	10,500	(10,500)	(100.0)%
3719	Sublet Repairs	180,000	464,670	419,110	(239,110)	(132.8)%
3730	Tank Maintenance	4,000	10,000	10,000	(6,000)	(150.0)%
3746	Transportation	182,850	195,500	206,300	(23,450)	(12.8)%
3752	Travel & Conference	2,420	6,750	2,750	(330)	(13.6)%
3780	Water & Sewer	<u>126,329</u>	<u>198,335</u>	<u>198,335</u>	<u>(72,006)</u>	<u>(57.0)%</u>
	Total Contractual Svcs.	<u>2,849,621</u>	<u>3,863,790</u>	<u>4,001,200</u>	<u>(1,151,579)</u>	<u>(40.4)%</u>
<u>Commodities</u>						
4832	Dry Goods & Clothing	3,300	5,500	5,500	(2,200)	(66.7)%
4882	Maintenance Supplies	1,002,150	1,035,820	1,035,820	(33,670)	(3.4)%
4886	Materials Stocked	86,150	78,175	78,175	7,975	9.3 %
4898	Office Supplies	7,115	6,300	6,360	755	10.6 %
4909	Postage	2,265	2,225	2,225	40	1.8 %
4912	Printing Supplies	1,720	1,640	1,640	80	4.7 %
4924	Shop Supplies	7,050	15,000	15,000	(7,950)	(112.8)%
4926	Small Tools	<u>11,500</u>	<u>14,500</u>	<u>14,500</u>	<u>(3,000)</u>	<u>(26.1)%</u>
	Total Commodities	<u>1,121,250</u>	<u>1,159,160</u>	<u>1,159,220</u>	<u>(37,970)</u>	<u>(3.4)%</u>
GRAND TOTAL		<u><u>9,962,812</u></u>	<u><u>11,035,283</u></u>	<u><u>11,428,613</u></u>	<u><u>(1,465,801)</u></u>	<u><u>(14.7)%</u></u>

COUNTY OF OAKLAND
MAINTENANCE & OPERATIONS DIVISION
1982 BUDGET

Acct. No.	Description	Building		Grounds Maint.	Sub-Total Maint. & Oper.	Utilities Systems					Sub-Total Utilities Systems	Total Division	
		135-01 Admin.	Building Custodial 135-18			Building Maint. 135-19	135-45 Gas	135-50 Rubbish	135-55 Electric	135-40 Steam			135-60 W. & S.
	Salaries												
	Salaries-1981 Rates	348,318	1,630,382	1,504,621	419,291	3,902,612	---	---	---	121,207	---	121,207	4,023,819
	General Salary Incr. (8%)	27,865	134,893	125,427	34,773	322,958	---	---	---	9,697	---	9,697	332,655
	Salary Project (2.5%)	8,708	42,154	39,196	10,867	100,925	---	---	---	3,030	---	3,030	103,955
	Adj. for Variable Labor	---	---	---	---	---	---	---	---	---	---	---	---
1001	Salaries-Regular	384,891	1,807,429	1,669,244	464,931	4,326,495	---	---	---	133,934	---	133,934	4,460,429
1002	Salaries-Overtime	---	26,263	23,350	15,138	64,751	---	---	---	1,677	---	1,677	66,428
1016	Salaries-Summer Help	4,896	51,680	69,972	76,262	202,810	---	---	---	---	---	---	202,810
	Total Salaries	389,787	1,885,372	1,762,566	556,331	4,594,056	---	---	---	135,611	---	135,611	4,729,667
	Fringe Benefits												
	Fringes-1981 Rates	90,553	539,924	509,564	143,735	1,283,776	---	---	---	40,459	---	40,459	1,324,235
	General Incr. (8%)	7,244	44,920	42,615	11,959	106,738	---	---	---	3,237	---	3,237	109,975
	Salary Project (2.5%)	2,264	14,037	13,317	3,737	33,355	---	---	---	1,011	---	1,011	34,366
	Retirement (11.58% to 14.2%)	2,372	14,711	13,957	3,916	34,956	---	---	---	1,060	---	1,060	36,016
	Adj. for Variable Fringes	---	---	---	---	---	---	---	---	---	---	---	---
	Fringes-Overtime (23.3%)	---	6,119	5,441	3,527	15,087	---	---	---	391	---	391	15,478
	Fringes-Summer Help (9.1%)	446	4,703	6,367	6,940	18,456	---	---	---	---	---	---	18,456
1074	Total Fringe Benefits	102,879	624,414	591,261	173,814	1,492,368	---	---	---	46,158	---	46,158	1,538,526
	Contractual Services												
3201	Accounting Services	57,500	---	---	---	57,500	---	---	---	---	---	---	57,500
3242	Building Maintenance	---	---	---	---	---	---	---	---	7,300	1,200	8,500	8,500
3278	Communications	24,000	---	---	---	24,000	---	---	---	---	550	550	24,550
3291	Convenience Copier	1,650	100	2,200	275	4,225	---	---	---	---	---	---	4,225
3302	Computer Services	25,000	---	---	---	25,000	---	---	---	---	---	---	25,000
3305	Depreciation-Equipment	3,000	250	10,000	36,500	49,750	900	800	1,850	60,000	15,500	79,050	128,800
3340	Equipment Rental	5,800	150	500	75	6,525	---	---	---	---	---	---	6,525
3342	Equipment Repair & Maint.	2,000	50	15,000	55,000	72,050	---	---	---	7,000	---	7,000	79,050
3358	Fuel Oil	---	---	---	---	---	---	---	---	318,340	---	318,340	318,340
3372	Garbage & Rubbish Removal	---	---	---	---	---	---	55,200	---	---	---	55,200	55,200
3374	Gas- Natural	---	---	---	---	---	547,950	---	---	---	---	1,097,610	1,097,610
3376	Gas-Oil-Grease	---	---	1,000	18,000	19,000	---	---	---	---	---	---	19,000
3390	Utilities-Electric	---	---	---	---	---	---	---	1,091,990	32,500	3,600	1,128,090	1,128,090
3412	Insurance	3,200	---	---	1,650	4,850	---	---	---	7,500	---	7,500	12,350
3442	Grounds Maintenance	---	---	---	---	---	---	---	---	---	---	350	350
3452	Laundry & Cleaning	---	---	30,000	12,000	42,000	---	700	---	2,600	---	3,300	45,300
3460	Line Maintenance	---	---	---	---	---	400	---	2,700	50,000	76,500	129,600	129,600
3504	Maint. Dept. Charges	---	---	---	---	---	---	---	150	250	---	400	400
3514	Memberships, Dues & Publ.	150	---	1,500	500	2,150	---	---	---	---	---	---	2,150
3528	Miscellaneous	100	20	1,000	400	1,520	---	120	---	4,740	140	5,000	6,520
3578	Photocopy & Microfilm	---	---	50	25	75	---	---	---	---	---	---	75
3579	Pollution Inspections	---	---	---	---	---	---	---	---	1,500	1,500	3,000	3,000
3646	Read Metering	---	---	---	---	---	450	---	670	200	750	2,070	2,070
3656	Relocation of Lines	---	---	---	---	---	---	---	---	10,500	---	10,500	10,500
3719	Sublet Repairs	---	115,420	252,500	51,190	419,110	---	---	---	---	---	---	419,110
3730	Tank Maintenance	---	---	---	---	---	---	---	---	10,000	---	10,000	10,000
3746	Transportation	500	20,000	95,000	80,000	195,500	---	10,800	---	---	---	10,800	206,300
3752	Travel & Conference	---	500	1,875	375	2,750	---	---	---	---	---	---	2,750
3780	Water & Sewer	---	---	---	---	---	---	---	---	5,570	192,765	198,335	198,335
	Total Contractual Services	122,900	136,490	410,625	255,990	926,005	549,700	67,620	1,117,120	1,048,800	291,955	3,075,195	4,001,200

COUNTY OF OAKLAND
 MAINTENANCE & OPERATIONS DIVISION
 1982 BUDGET

Acct. No.	Description	Admin. 135-01	Building Custodial 135-18	Building Maint. 135-19	Grounds Maint. 135-25	Sub-Total Maint. & Oper. .	Utilities Systems					Sub-Total Utilities Systems	Total Division
							Gas 135-45	Rubbish 135-50	Electric 135-55	Steam 135-40	W. & S. 135-60		
4832	Dry Goods & Clothing	---	---	4,500	1,000	5,500	---	---	---	---	---	---	5,500
4882	Maintenance Supplies	---	---	858,750	177,070	1,035,820	---	---	---	---	---	---	1,035,820
4886	Materials Stocked	---	1,730	63,890	12,555	78,175	---	---	---	---	---	---	78,175
4898	Office Supplies	5,000	---	1,000	300	6,300	---	---	---	---	60	60	6,360
4909	Postage	2,200	25	---	---	2,225	---	---	---	---	---	---	2,225
4912	Printing Supplies	1,100	15	500	25	1,640	---	---	---	---	---	---	1,640
4924	Shop Supplies	---	---	1,500	13,500	15,000	---	---	---	---	---	---	15,000
4926	Small Tools	---	---	12,000	2,500	14,500	---	---	---	---	---	---	14,500
	Total Commodities	8,300	1,770	942,140	206,950	1,159,160	---	---	---	---	60	60	1,159,220
GRAND TOTAL		623,866	2,648,046	3,706,592	1,193,085	8,171,589	549,700	67,620	1,117,120	1,230,569	292,015	3,257,024	11,428,613

COUNTY OF OAKLAND
MAINTENANCE & OPERATIONS DIVISION
1982 BUDGET
COST ALLOCATION TO BUILDINGS

Building	Admini- stration 135-01	Building Custodial 135-18	Building Maintenance 135-19	Grounds Maintenance 135-25	Gas Utility 135-45	Rubbish Removal 135-50	Elective Utilities 135-55	Steam Plant 135-40	W. & S. Utilities 135-60	Total Billable Operations	Gross Square Feet	Rate Per Sq.Ft.
Building "A"	5,933	406	13,437	15,160	16,000	844	13,464	---	3,520	68,764	17,917	3.84
Building "B"	2,848	426	6,551	7,276	7,700	405	6,462	---	1,689	33,357	8,599	3.88
Building "C"	2,848	426	3,574	7,276	7,700	405	6,462	---	1,689	30,380	8,599	3.53
Building "D"	2,848	426	5,166	7,276	7,700	405	6,462	---	1,689	31,972	8,599	3.72
Building "G"	3,932	426	7,539	10,050	10,600	559	8,923	---	2,333	44,362	11,874	3.74
Building "H"	6,421	10,880	13,265	16,410	17,325	913	14,572	---	3,809	83,595	19,391	4.31
Building "J"	14,684	26,650	37,714	37,516	39,610	2,087	33,321	---	8,710	200,292	44,340	4.52
Building "K"	1,142	426	6,067	2,917	3,080	162	2,590	---	677	17,061	3,447	4.95
School Building	8,732	40,107	27,246	22,310	23,550	1,241	19,814	---	5,179	148,179	26,367	5.62
Children's Village Total	49,388	80,173	120,559	126,191	133,265	7,021	112,070	---	29,295	657,962	149,133	4.41
Dry Cleaning Plant	1,024	365	7,239	2,616	---	146	2,324	15,300	607	29,621	3,092	9.58
North Office Building	12,442	91,500	21,703	31,790	---	1,769	28,235	53,990	7,381	248,810	37,572	6.62
Work Release Facility	5,519	690	9,125	14,100	---	785	12,524	15,300	3,274	61,317	16,665	3.68
Central Service Building	6,299	8,890	10,593	16,090	---	895	14,293	19,800	3,736	80,596	19,020	4.24
Courthouse Complex	91,698	653,110	717,349	234,282	---	13,036	208,087	314,950	54,394	2,286,906	276,900	8.26
Storage Building	492	---	1,591	1,256	---	---	1,116	---	292	4,747	1,485	3.20
Law Enforcement Complex	52,123	114,214	425,357	133,185	---	7,410	118,282	449,940	30,919	1,331,430	157,397	8.46
Administrative Annex I	9,765	72,441	150,071	24,950	---	1,388	22,159	27,000	5,792	313,566	29,487	10.63
Public Works Building	22,383	122,617	181,901	57,190	60,400	3,182	50,794	---	13,277	511,744	67,591	7.57
Executive Office Building	27,688	217,223	168,271	70,740	---	3,936	62,833	31,500	16,424	598,615	83,611	7.16
Administrative Annex II	11,311	103,435	76,145	28,900	---	1,608	25,669	21,600	6,710	275,378	34,157	8.06
Service Center Trailers	4,344	54,275	33,018	11,100	11,700	618	9,858	---	2,577	127,490	13,118	9.72
Central Garage	8,841	1,827	15,354	22,590	---	1,257	20,062	49,500	5,244	124,675	26,697	4.67
Laundry	6,448	345	29,298	16,475	---	917	14,633	63,000	3,825	134,941	19,472	6.93
Substance Abuse	2,170	12,747	17,949	5,544	---	308	4,924	4,050	1,287	48,979	6,552	7.48
Health Center-Pontiac	7,840	83,057	75,285	20,031	---	1,115	17,791	21,600	4,651	231,370	23,675	9.77
Medical Care Facility	16,139	---	62,300	41,234	---	---	36,624	57,590	9,573	223,460	48,735	4.59
Mental Retardation Center	20,615	93,774	101,628	52,669	---	2,931	46,781	85,449	12,228	416,075	62,251	6.68
Total Pontiac Service Center	356,529	1,710,683	2,224,736	910,933	205,365	48,322	809,059	1,230,569	211,486	7,707,682	1,076,610	7.16
Trusty Camp	5,035	792	4,984	---	13,600	716	11,426	---	2,987	39,540	15,204	2.60
Troy Street Office	4,625	35,460	15,439	---	12,475	657	10,495	---	2,743	81,894	13,965	5.86
Fourth Street Office	2,946	15,670	16,399	---	7,950	419	6,684	---	1,747	51,815	8,895	5.83
Perry Street Grounds	---	40	4,297	---	---	---	---	---	---	4,337	---	---
Health Center-Southfield	11,000	106,033	96,252	---	29,675	1,564	24,964	---	6,526	276,014	33,220	8.31
Walled Lake District Court	5,259	934	50,406	---	12,400	748	11,934	---	3,119	84,800	15,880	5.34
Social Services-Oakland Ave.	45,417	160,128	88,239	---	122,500	6,457	103,064	---	26,941	552,746	137,147	4.03
Pontiac Market	---	---	13,474	---	6,660	351	5,601	---	1,464	27,550	7,453	3.70
Royal Oak Market	---	---	1,203	---	21,000	1,108	17,694	---	4,625	45,630	23,545	1.94
Animal Center	7,422	---	69,594	---	20,000	1,055	16,842	---	4,402	119,315	22,411	5.32
All Other "L" Buildings	43,783	618,306	119,669	280,152	98,075	6,223	99,357	---	25,975	1,291,540	132,216	9.77
Total Other Buildings	125,487	937,363	479,956	280,152	344,335	19,298	308,061	---	80,529	2,575,181	409,936	6.28
TOTAL BUILDINGS	482,016	2,648,046	2,704,692	1,191,085	549,700	67,620	1,117,120	1,230,569	292,015	10,282,863	1,486,546	6.92
Direct Billings												
Maintenance Dept. Charges - (K)	---	---	247,500	2,000	---	---	---	---	---	249,500	---	---
Current Capital Work Orders - (801)	11,400	---	288,600	---	---	---	---	---	---	300,000	---	---
New Capital Work Orders - (800)	7,250	---	92,750	---	---	---	---	---	---	100,000	---	---
Budgeted Special Projects - (803)	12,500	---	373,050	---	---	---	---	---	---	385,550	---	---
Facilities Engineering	90,000	---	---	---	---	---	---	---	---	90,000	---	---
Telephone Exchange	20,700	---	---	---	---	---	---	---	---	20,700	---	---
Total Direct Billings	141,850	---	1,001,900	---	---	---	---	---	---	1,145,750	---	---
GRAND TOTAL	623,866	2,648,046	3,706,592	1,193,085	549,700	67,620	1,117,120	1,230,569	292,015	11,428,613		

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1980 Budget			1981 Budget			1982 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
Administration of Justice									
Friend of the Court (Adm. Annex 11)	8,603	5.74	49,381	9,098	7.16	65,142	17,636	8.06	142,184
Friend of the Court (Courthouse)	---	---	---	---	---	---	306	8.26	2,527
Law Library	13,006	5.34	69,452	9,002	7.60	68,415	9,002	8.26	74,347
Judicial Administration	78,599	5.34	419,719	82,032	7.60	623,443	83,020	8.26	685,659
Circuit Court	100,208		538,552	100,132		757,000	109,964		904,717
Juvenile Court (Courthouse)	18,632	5.34	99,494	24,489	7.60	186,116	24,489	8.26	202,254
Juvenile Court (Royal Oak)	3,085	4.35	13,420	3,072	5.18	15,913	3,072	5.83	17,895
Juvenile Court (Foster Care)	---	---	---	---	---	---	4,400	4.52	19,888
Juvenile Court (Alter. To Secure Det.)	---	---	---	---	---	---	440	3.84	1,690
Judicial Administration	23,199	5.34	123,883	19,103	7.60	145,183	19,103	8.26	157,771
Probate Court	44,916		236,797	46,664		347,212	51,504		399,498
District Court (Div. 1-Walled Lake)	---	---	---	---	---	---	15,880	5.34	84,800
TOTAL ADMINISTRATION OF JUSTICE	145,124		775,349	146,796		1,104,212	177,348		1,389,015
Law Enforcement									
Prosecuting Attorney (Courthouse)	9,409	5.34	50,244	6,518	7.60	49,537	17,383	8.26	143,566
Prosecuting Attorney (Royal Oak)	3,455	4.35	15,029	3,704	5.18	19,156	1,429	5.83	8,324
Prosecuting Attorney (Pontiac)	1,560	2.71	4,228	1,560	3.58	5,585	1,560	4.03	6,287
Prosecuting Attorney (North Office Bldg.)	10,058	3.19	32,085	8,550	5.88	50,274	8,550	6.62	56,620
Sheriff (Law Enforcement Complex)	141,176	5.34	753,880	145,868	7.38	1,075,815	145,868	8.46	1,233,906
Sheriff (Trusty Camp)	15,204	.74	11,250	15,204	1.14	17,341	15,204	2.60	39,540
Sheriff (Courthouse)	5,924	5.34	31,634	5,924	7.60	45,022	5,924	8.26	48,926
Sheriff (Work Release)	16,665	2.30	38,330	16,665	3.27	54,489	16,665	3.68	61,317
Sheriff (NET)	---	---	---	---	---	---	2,195	4.24	9,301
TOTAL LAW ENFORCEMENT	203,451		936,680	203,993		1,317,219	214,778		1,607,787
General Government & Legislative									
County Clerk	16,531	5.34	88,276	12,172	7.60	92,507	12,172	8.26	100,528
Elections Division	1,731	5.34	9,244	1,731	7.60	13,156	1,731	8.26	14,296
Register of Deeds	8,222	5.34	43,905	8,222	7.60	62,487	8,222	8.26	67,905
Jury Commission	1,156	5.34	6,173	1,156	7.60	8,786	1,926	8.26	15,907
Administration	119	5.34	635	119	7.60	904	119	8.26	983
Clerk/Register	27,759		148,233	23,400		177,840	24,170		199,619
County Treasurer	17,649	5.34	94,246	18,319	7.60	139,224	18,319	8.26	151,296
Drain Commissioner	20,726	3.64	75,443	20,726	5.25	108,812	20,726	7.57	156,920
Civil Counsel	2,562	5.34	13,681	2,562	7.60	19,471	2,068	8.26	17,080
Board of Commissioners	5,870	5.34	31,346	5,870	7.60	44,612	5,870	8.26	48,480
TOTAL GENERAL GOVERNMENT & LEGISLATIVE	74,566		362,949	70,877		489,959	71,153		573,395
Executive's Office									
Audit Division	3,666	4.96	18,183	6,503	6.36	41,359	4,538	7.16	32,490
State & Federal Aid Coordinator	253	5.34	1,351	---	---	---	867	7.16	6,207
Advanced Programs Group	1,210	5.74	6,945	1,941	6.36	12,345	1,941	7.16	13,897
Community & Minority Affairs	265	5.34	1,415	---	---	---	976	7.16	6,988
Public Information Office	747	5.34	3,989	---	---	---	3,692	7.16	26,433
Administration (Courthouse) (1981-E.O.B.)	3,982	5.34	21,264	19,345	6.36	123,226	6,767	7.16	48,449
Administration (North Office Bldg.)	186	3.19	593	---	---	---	---	---	---
Executive's Office	10,309		53,740	27,789		176,930	18,781		134,464

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1980 Budget			1981 Budget			1982 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>Public Services</u>									
Veteran's Services (Service Center)	5,447	3.19	17,376	4,632	5.88	27,236	4,632	6.62	30,674
Veteran's Services (Royal Oak)	2,355	4.35	10,244	2,119	5.18	10,976	2,119	5.83	12,344
Veteran's Trust (Social Services Bldg.)	2,237	2.71	6,062	2,237	3.58	8,008	2,237	4.03	9,016
Veteran's Trust (Troy Street)	1,073	4.11	4,410	1,131	5.21	5,893	1,131	5.86	6,632
Library	1,438	5.74	8,254	4,451	6.36	28,308	4,451	7.16	31,867
Cooperative Extension	5,380	3.19	17,162	4,575	5.88	26,901	4,575	6.62	30,297
Disaster Control	4,749	5.34	25,360	4,749	7.38	35,048	4,749	8.46	40,172
Emergency Medical Service	519	5.34	2,771	519	7.38	3,830	519	8.46	4,390
Animal Control	2,195	2.43	5,334	2,195	3.77	8,275	22,411	5.32	119,315
Law Enforcement Assistance Admin.	1,406	3.19	4,485	1,182	5.88	6,950	1,182	6.62	7,827
Administration	---	---	---	---	---	---	1,040	7.16	7,446
Public Services	26,799		101,458	27,790		161,425	49,046		299,980
Computer Services	---	---	---	---	---	---	1,015	7.16	7,267
TOTAL COUNTY EXECUTIVE	<u>388,280</u>		<u>1,544,880</u>	<u>433,064</u>		<u>2,371,949</u>	<u>455,424</u>		<u>2,840,689</u>
Facilities Engineering Administration	---	---	110,652	---	---	78,959	---	---	90,000
Special Projects (Dept.)	---	---	145,410	---	---	54,360	---	---	139,400
TOTAL DEPARTMENTAL	<u>811,421</u>		<u>3,875,920</u>	<u>854,730</u>		<u>5,416,658</u>	<u>918,703</u>		<u>6,640,286</u>

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

	1980 Budget			1981 Budget			1982 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>NON-DEPARTMENTAL</u>									
Courthouse Auditorium	9,000	5.34	48,060	9,000	7.60	68,400	9,000	8.26	74,331
Executive Office Building	74,975	4.62	346,302	---	---	---	---	---	---
Storage Building	1,485	1.61	2,391	1,485	2.84	4,218	1,485	3.20	4,747
Cafeteria	12,792	5.34	68,309	---	---	---	12,794	8.26	105,665
Computer Services	26,517	6.04	160,163	---	---	---	---	---	---
Central Garage	26,330	2.25	59,359	---	---	---	---	---	---
Central Laundry	20,055	.32	6,515	---	---	---	---	---	---
Dry Cleaning Plant	3,075	4.33	13,315	---	---	---	---	---	---
Central Stores	15,343	2.43	37,283	---	---	---	---	---	---
Microfilm & Reproductions	3,274	5.34	17,483	---	---	---	---	---	---
Print Shop	7,887	3.19	25,160	---	---	---	---	---	---
Mail Room	522	3.19	1,665	---	---	---	---	---	---
Stationery Stores	5,115	3.19	16,317	---	---	---	---	---	---
Perry Street Grounds	---	---	3,525	---	---	3,854	---	---	4,337
Maintenance & Operations									
Courthouse	10,053	5.34	53,683	10,053	7.60	76,403	10,053	8.26	83,027
Public Works Building	23,004	3.64	83,735	23,004	5.25	120,678	23,004	7.57	174,168
Press Rooms	1,459	5.34	7,791	1,292	7.60	9,819	1,292	8.26	10,671
Radio Communications	60	3.64	218	---	---	---	---	---	---
Social Services Building	59,884	2.71	162,286	59,884	3.58	214,595	57,944	4.03	233,534
North Office Building-Vacant Space	---	---	---	6,848	5.88	40,447	6,848	6.62	45,349
Central Services-Building-Vacant Space	---	---	---	1,482	3.77	4,503	1,482	4.24	6,280
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
Pontiac Market	---	---	---	---	---	---	---	---	20,000
Maintenance Department Charges	---	---	538,362	---	---	200,000	---	---	249,500
Special Projects (Non-Dept.)	---	---	184,150	---	---	198,075	---	---	246,150
TOTAL NON-DEPARTMENTAL	300,830		1,836,072	159,563		1,298,570	145,574		1,445,123
TOTAL BUDGET	1,112,251		5,711,992	1,014,293		6,715,228	1,064,277		8,085,409

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

	1980 Budget			1981 Budget			1982 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
Central Garage	---	---	---	26,697	3.76	100,398	26,697	4.67	124,675
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
Central Stores	---	---	---	15,343	3.77	57,843	15,343	4.24	65,015
Microfilm & Reproductions	---	---	---	3,274	7.60	24,882	3,274	8.26	27,040
Print Shop	---	---	---	6,703	5.88	39,414	6,703	6.62	44,388
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
Radio Communications	---	---	---	60	5.25	315	60	7.57	454
Cafeteria	---	---	---	12,794	7.60	97,234	---	---	---
Telephone Exchange	---	---	---	---	---	18,166	---	---	20,700
Laundry Supervision	---	---	---	---	---	21,673	---	---	---
Project Work Orders (Current)	---	---	746,751	---	---	394,470	---	---	300,000
Project Work Orders (New)	---	---	---	---	---	---	---	---	100,000
Total Other County Agencies	<u>---</u>	<u>---</u>	<u>746,751</u>	<u>117,624</u>	<u>---</u>	<u>1,154,402</u>	<u>104,830</u>	<u>---</u>	<u>1,163,000</u>
Total County Agencies	<u>1,112,251</u>	<u>---</u>	<u>6,458,743</u>	<u>1,131,917</u>	<u>---</u>	<u>7,869,630</u>	<u>1,169,107</u>	<u>---</u>	<u>9,248,409</u>
<u>Non-County Agencies</u>									
Mental Health-Admin. Annex I	5,292	6.04	31,964	4,093	6.33	25,909	4,093	7.12	29,154
Mental Health - MRC	39,153	4.81	188,326	38,932	5.94	231,256	38,932	6.68	260,215
Mental Health-Troy Street	7,625	4.11	31,339	7,757	5.21	40,414	7,757	5.86	45,489
Oakland Schools-MRC	18,852	4.81	90,678	23,319	5.94	138,488	23,319	6.68	155,860
Social Services-Pontiac	62,542	2.71	169,489	62,542	3.58	223,900	62,542	4.03	252,063
Social Services-Troy Street	727	4.11	2,988	768	5.21	4,001	768	5.86	4,504
Social Services-West Oakland	13,825	8.45	116,810	13,864	2.06	28,530	---	---	---
Manpower-Social Services Bldg.	3,317	2.71	8,989	3,317	3.58	11,875	3,317	4.03	13,369
Community National Bank	1,822	5.34	9,729	1,822	7.60	13,847	1,822	8.26	15,047
W.I.C. Grant	7,607	2.71	20,615	7,607	3.58	27,233	7,607	4.03	30,659
Community Development	3,036	4.96	15,059	4,068	6.36	25,872	4,068	7.16	29,124
Pontiac Market	7,440	4.69	34,865	7,453	6.06	45,135	7,453	3.70	27,550
Royal Oak Market	23,545	2.62	61,733	23,545	2.96	69,593	23,545	1.94	45,630
Other Buildings	132,216	5.10	674,104	132,216	6.10	807,129	132,216	9.77	1,271,540
Total Non-County Agencies	<u>326,999</u>	<u>---</u>	<u>1,456,688</u>	<u>331,303</u>	<u>---</u>	<u>1,693,182</u>	<u>317,439</u>	<u>---</u>	<u>2,180,204</u>
GRAND TOTAL	<u>1,439,250</u>	<u>---</u>	<u>7,915,431</u>	<u>1,463,220</u>	<u>---</u>	<u>9,562,812</u>	<u>1,486,546</u>	<u>---</u>	<u>11,428,613</u>

1982 SPECIAL PROJECTS BUDGET REQUEST
AND COUNTY EXECUTIVE RECOMMENDATION

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Courthouse Complex</u>				
1. Replace west auditorium entrance walk		\$ 4,000	\$ 4,000	\$ 4,000
2. Install parking lot identification signs		2,000	2,000	2,000
3. Change chilled water condenser pumps to mechanical seals		6,000	6,000	6,000
4. Caulk auditorium granite		3,000	3,000	3,000
<u>Circuit Courts</u>				
1. Replace carpet in judge's chambers and offices (8)	\$ 11,700		11,700	
2. Replace drapes in judge's chambers and offices (3)	1,950		1,950	
3. Refinish paneling in judge's chambers (4)	13,550		13,550	
4. Install windows in Courtroom doors (6)	1,250		1,250	
5. Construct bookcase in existing doorway (Webster)	800		800	
6. Provide vinyl wallcovering in outer office (Anderson)	1,500		1,500	
7. Provide storm windows in chambers (Schnelz)	600		600	
8. Install key system for tower elevator	4,500		4,500	
<u>Children's Village Complex</u>				
<u>A Building</u>				
1. Replace 4 fountains with water coolers	3,000		3,000	
2. Install 40 wardrobe/locker units	6,000		6,000	
<u>C Building</u>				
1. Install sprinklers, fire door, and power for shop	5,000		5,000	5,000
<u>G Building</u>				
1. Provide 5 detention screens for second floor	1,200		1,200	1,200

OAKLAND COUNTY
GOVERNMENTAL
DEPARTMENT LIBRARY

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>H Building</u>				
1. Construct 3 classrooms in basement	5,500		5,500	5,500
<u>J Building</u>				
1. Replace existing windows with Lexan (stop breakage)	2,400		2,400	2,400
2. Provide 6 permanent seating units	2,300		2,300	
3. Provide carpeting in 2 radio rooms	800		800	800
<u>Village School</u>				
1. Provide sprinkler alarm to Security Division	850		850	850
<u>Central Services Building</u>				
1. Repair concrete ramp		2,000	2,000	2,000
2. Install new elec. service		2,000	2,000	2,000
<u>North Office Building</u>				
<u>Veteran's Affairs</u>				
1. Install door from lobby to conference room	900		900	900
<u>Pontiac Health</u>				
1. Replace carpet in clinic area	2,600		2,600	2,600
<u>Southfield Health</u>				
1. Alterations to clinic area (counters, sinks, partitions, storage units, etc.)	12,000		12,000	12,000
2. Carpet and insulate for hearing room	2,300		2,300	2,300
3. Provide lighted sign with letters	3,200		3,200	
4. Replace a/c cooling tower & air cooled condensing unit		25,300	25,300	25,300

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Law Enforcement Complex</u>				
<u>Medical Examiner</u>				
1. Terrazzo floor in lab and cold storage	11,500		11,500	11,500
<u>Sheriff's Department</u>				
1. Install drapes in administrative area	500		500	500
2. Replace carpet in chapel	3,000		3,000	3,000
3. Install mesh security area in kitchen	900		900	900
4. Carpet administrative offices	1,200		1,200	1,200
5. Install 3 compartment sink in kitchen	3,000		3,000	3,000
<u>Public Works Building</u>				
<u>F&O Engineering</u>				
1. Carpet engineering offices (6)	2,000		2,000	2,000
<u>F&O Maintenance</u>				
1. Relocate fresh air intakes in Drain offices from garage to roof		8,000	8,000	8,000
<u>Medical Care Facility</u>				
1. Provide shower stall, controls, and grab bars	800		800	800
2. Provide security system and alarm in Pharmacy	15,000		15,000	15,000
3. Provide new flooring in material management room	3,600		3,600	3,600
4. Install 2 additional fire alarm pull boxes	800		800	800
5. Provide carpet in records and business office	1,600		1,600	1,600
6. Install additional fiberglass wainscoting	11,000		11,000	11,000
7. Provide power booster and refinement to TV system	700		700	700
8. Install additional speakers	1,800		1,800	1,800
9. Repairs to correct water seepage in basement		3,000	3,000	3,000

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Administrative Annex II</u>				
1. Replace badly worn drapes		6,000	6,000	6,000
<u>Social Services Building</u>				
1. Replace carpeting in Food Stamp area		5,000	5,000	5,000
2. Replacement of hot water recirculating line		4,000	4,000	4,000
<u>Central Garage</u>				
1. Install propane tank, pump, pad, and fencing	2,000		2,000	2,000
2. Install landscaping south of fencing		5,000	5,000	5,000
<u>Royal Oak Market</u>				
1. Correct plumbing violations and improve restrooms		5,200	5,200	5,200
2. Improve interior lighting		15,000	15,000	15,000
<u>Animal Control</u>				
1. Enclose stray animal counter	2,500		2,500	2,500
2. Install drapes in administration area (6)	1,000		1,000	1,000
3. Install carpet in administration area (5)	1,250		1,250	1,250
<u>Glass Recycling Center</u>				
1. Restore site		4,000	4,000	4,000
<u>Service Center Trailers</u>				
1. Remove trailers, utilities, and restore site		15,000	15,000	15,000

	<u>Department Requests</u>	<u>Maintenance Division Requests</u>	<u>Total Requests</u>	<u>County Executive Recommendation</u>
<u>Fourth Street Offices</u>				
<u>Veteran's Affairs</u>				
1. Install carpet and rework partitioning	5,000		5,000	5,000
2. Remove and block in obsolete doorway in Veteran's		1,200	1,200	1,200
3. Install new boiler		14,000	14,000	14,000
<u>Troy Street Offices</u>				
<u>Community Mental Health</u>				
1. Alteration in C.M.H. Observation Room	950		950	950
2. Concrete slab for trash receptacle		800	800	800
<u>Executive Office Building</u>				
<u>Security Division</u>				
1. Alterations to key shop - bathroom, office, etc.	3,500		3,500	
<u>Planning Division</u>				
1. Miscellaneous alterations to Planning offices	12,500		12,500	
<u>Maintenance Division</u>				
1. Install lawn irrigation		10,000	10,000	10,000
<u>Trusty Camp</u>				
1. Security alarm system for 3 outbuildings	3,500		3,500	3,500
2. Gate at entrance	3,500		3,500	3,500
3. Septic system-marine storage building	3,000		3,000	
4. Electrical service to pole barn	14,200		14,200	
TOTAL	\$ 194,200	\$ 140,500	\$ 334,700	\$ 247,550

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. Install energy management system at Walled Lake District Court	\$ 25,500	\$ 13,000	4.0	\$ 25,500
2. Software improvement to expand capacities of energy management computer	13,500	3,400	4.0	13,500
3. Install energy management controllers to Annex I, Central Garage, and Central Services	30,000	5,400	5.5	30,000
4. Install 64 additional control and temperature points to existing programmable controllers	27,000	5,400	5.0	27,000
5. Install centralized metering system for 34 electrical meters in Pontiac Service Center facilities	42,000			<u>42,000</u>
Total				\$ 138,000
Total From Other Buildings				<u>247,550</u>
Grand Total				\$ 385,550

OAKLAND COUNTY, MICHIGAN
1982 BUDGET - PONTIAC MARKET

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Mos. Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation	
											County Executive	Committee Recommended Budget
Sales												
Annual Rent	12,891	50.70	11,115	45.88	13,000	50.15	9,511	63.47	15,500	50.99	15,500	15,500
Daily Stalls	5,408	21.27	5,042	20.85	5,500	21.22	2,044	13.64	6,100	20.07	6,100	6,100
Flea Market	5,166	20.32	6,222	25.68	5,200	20.06	3,162	21.10	6,800	22.37	6,800	6,800
Supplies	1,943	7.71	1,839	7.59	2,200	8.57	269	1.79	2,000	6.57	2,000	2,000
Other	17	---	7	---	20	---	---	---	---	---	---	---
TOTAL SALES	25,425	100.0	24,225	100.00	25,920	100.0	14,986	100.0	30,400	100.0	30,400	30,400
Operating Expenses												
Salaries												
1001 Salaries - Regular	5,621	22.15	11,826	48.82	13,142	50.70	5,216	34.81	14,409	47.40	14,769	14,769
1002 Salaries - Overtime	---	---	---	---	1,798	6.94	---	---	1,941	6.38	3,624	3,624
TOTAL SALARIES	5,621	22.15	11,826	48.82	14,940	57.64	5,216	34.81	16,350	53.78	18,393	18,393
Personal Services												
2074 Fringes-Regular	---	---	---	---	4,804	18.51	---	---	4,339	14.27	4,904	4,904
Fringes-Overtime 23.27%	---	---	---	---	417	1.63	---	---	589	1.94	843	843
TOTAL FRINGE BENEFITS	---	---	---	---	5,221	20.14	---	---	4,928	16.21	5,747	5,747
Contractual Services												
1240 Bldg. Alterations	608	2.40	2	---	550	2.12	241	1.61	100	.33	100	100
3242 Bldg. Maintenance	2,111	8.30	6,167	25.46	2,400	9.26	1,953	13.03	4,000	13.16	4,000	4,000
3278 Communications	113	.44	---	---	135	.62	134	.89	250	.82	286	286
3340 Equipment Rental	24	.07	24	---	24	---	12	---	25	---	25	25
3342 Equip. Repairs & Maint.	---	---	---	---	330	1.27	---	---	---	---	---	---
3372 Garbage Removal	910	3.60	840	3.46	950	3.67	420	2.80	1,000	3.37	1,000	1,000
3390 Utilities - Electric	5,515	21.70	8,220	33.93	9,125	35.20	4,673	31.18	12,000	39.47	12,000	12,000
3412 Insurance	1,746	6.90	890	3.78	2,000	7.72	---	---	1,650	5.43	1,650	1,650
3442 Lands & Grounds Maint.	2,981	11.70	7,164	29.57	3,300	12.73	2,192	14.63	5,000	16.45	5,000	5,000
3504 Maint. Dept. Charges	17,504	68.80	1,676	6.92	3,300	12.73	2,402	16.03	1,900	6.25	1,900	1,900
3528 Miscellaneous	233	.92	---	---	275	1.06	---	---	---	---	100	100
Custodial Services	20	.07	1,328	5.48	---	---	443	3.04	1,900	6.25	1,800	1,800
TOTAL CONTRACTUAL SERVICES	31,765	124.90	26,311	108.60	22,389	86.38	12,470	83.21	27,825	91.53	27,861	27,861
Commodities												
4860 Custodial Supplies	457	1.8	134	.55	550	2.12	131	.87	250	.82	250	250
4886 Materials Stocked	---	---	1,587	6.55	1,650	6.37	---	---	1,650	5.43	1,650	1,650
4898 Office Supplies	134	.53	107	.45	165	.63	152	1.01	100	.33	100	100
4912 Printing Supplies	206	.81	---	---	220	.85	---	---	---	---	---	---
Supplies for Resale	1,366	5.36	---	---	---	---	278	1.86	---	---	---	---
TOTAL COMMODITIES	2,163	8.50	1,828	7.55	2,585	9.97	561	3.74	2,000	6.58	2,000	2,000
TOTAL OPERATING EXPENSES	39,549	155.55	39,965	164.97	45,135	174.13	18,247	121.76	51,103	168.10	54,001	54,001
Excess Resources over Expenses	(14,124)	(55.55)	(15,740)	(64.97)	(19,215)	(74.13)	(3,261)	(21.76)	(20,703)	(68.10)	(23,601)	(23,601)

OAKLAND COUNTY, MICHIGAN
1982 BUDGET - ROYAL OAK MARKET

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Mos. Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommend Budget
Sales												
Annual Rent	35,354	46.71	34,730	43.81	35,000	46.48	15,627	38.49	37,000	43.28	37,000	37,000
Daily Stalls	5,004	6.61	4,430	5.59	5,000	6.64	2,970	7.31	5,000	5.85	5,000	5,000
Flea Market	30,878	40.79	36,460	45.99	31,000	41.17	20,723	51.04	40,000	46.78	40,000	40,000
Supplies	3,908	5.16	3,021	3.81	4,000	5.31	778	1.92	3,500	4.09	3,500	3,500
Other	550	.73	640	.80	300	.40	504	1.24	---	---	---	---
TOTAL SALES	75,694	100.00	79,281	100.00	75,300	100.00	40,602	100.00	85,500	100.00	85,500	85,500
Operating Expenses												
Salaries												
1001 Salaries-Regular	16,710	22.08	18,049	22.77	10,939	14.53	7,765	19.12	14,824	17.33	15,195	15,195
1002 Salaries-Overtime	---	---	---	---	5,897	7.83	---	---	6,366	7.45	6,366	6,366
1016 Salaries Summer Help	---	---	---	---	---	---	---	---	2,770	3.24	2,770	2,770
TOTAL SALARIES	16,710	22.08	18,049	22.77	16,836	22.36	7,765	19.12	23,960	28.02	24,331	24,331
Personal Services												
2074 Fringes Regular	---	---	---	---	5,190	6.89	---	---	5,327	6.23	5,929	5,929
Fringes Overtime 23.27%	---	---	---	---	1,369	1.82	---	---	2,293	2.68	1,481	1,481
TOTAL FRINGE BENEFITS	---	---	---	---	6,559	8.71	---	---	7,620	8.91	7,410	7,410
Contractual Services												
3372 Garbage Removal	---	---	---	---	---	---	---	---	600	.70	600	600
3240 Building Alterations	244	.32	727	.92	1,000	1.33	---	---	---	---	---	---
3242 Building Maintenance	10,466	13.83	3,344	4.22	3,500	4.65	2,350	5.79	6,000	7.02	6,000	6,000
3278 Communications	338	.45	252	.32	400	.53	108	.27	330	.39	434	434
3340 Equipment Rental	48	.06	48	.06	48	.05	24	.06	50	.06	50	50
3342 Equip. Repairs & Maint.	105	.14	39	.05	200	.27	53	.13	50	.06	50	50
3390 Utilities - Electric	10,854	14.34	14,600	18.42	16,250	21.58	8,872	21.85	20,000	23.39	20,000	20,000
3412 Insurance	8,260	10.90	5,258	6.63	10,000	13.28	---	---	6,500	7.60	6,500	6,500
3442 Lands & Grounds Maint.	3,770	4.98	3,637	4.59	4,500	5.98	2,026	4.99	4,500	5.26	4,500	4,500
3504 Maint. Dept. Charges	3,878	5.12	5,371	6.77	2,500	3.32	2,376	5.85	2,500	2.92	2,500	2,500
3528 Miscellaneous	88	.12	---	---	150	.20	27	.07	---	---	100	100
Custodial Services	---	---	2,884	3.63	---	---	2,646	6.52	3,000	3.51	2,900	2,900
TOTAL CONTRACTUAL SERVICES	38,051	50.26	36,160	45.61	38,548	51.19	18,482	45.53	43,530	50.91	43,634	43,634
Commodities												
4860 Custodial Supplies	158	.21	720	.92	250	.33	206	.50	900	1.05	900	900
4886 Materials Stocked	---	---	3,349	4.22	6,500	8.63	---	---	4,400	5.15	4,400	4,400
4898 Office Supplies	244	.32	392	.49	300	.40	47	.12	350	.42	350	350
4912 Printing Supplies	519	.69	---	---	600	.80	---	---	---	---	---	---
Supplies for Resale	5,467	7.22	---	---	---	---	921	2.27	---	---	---	---
TOTAL COMMODITIES	6,388	8.44	4,461	5.63	7,650	10.16	1,174	2.89	5,650	6.62	5,650	5,650
TOTAL OPERATING EXPENSES	61,149	80.78	58,670	74.01	69,593	92.42	27,421	67.54	80,760	94.46	81,025	81,025
Excess Resources over Expenses	14,545	19.22	20,611	25.99	5,707	7.58	13,181	32.46	4,740	5.54	4,475	4,475

Function: County Executive

Department: Central Services

Division: Facilities Maintenance and Operations

Under the direction of the Division Manager, this division is responsible for energy management and the maintenance and operation of all County buildings. This division is also responsible for grounds maintenance, custodial services, building alterations, maintenance and operation of the Service Center Heating Plant; maintenance of Service Center utilities, County Market Operations, and Welfare Work Projects operations; 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
1982 BUDGET
COMMUNICATIONS - TELEPHONE EXCHANGE

	1981 Budget	% of Sales	1981 6 Mos. Actual	% of Sales	1982 Dept. Request	% of Sales	1982 Co. Exec. Recommend.	% of Sales	Committee Recommend. 1982 Budget	% of Sales
Sales										
County Departments Budget	925,444	63.0	411,304	62.0	916,348	62.0	966,372	61.0	966,372	61.0
Co. Depts.-Other Sources	480,672	33.0	224,275	34.0	510,177	35.0	542,536	34.0	542,536	34.0
Grants	55,414	4.0	23,273	4.0	52,384	3.0	79,100	5.0	79,100	5.0
Total Sales	1,461,530	100.0	658,852	100.0	1,478,909	100.0	1,588,008	100.0	1,588,008	100.0
Cost of Sales										
Communications -Co. Depts. Budget	854,894	58.0	357,292	54.23	848,569	57.50	899,643	57.0	899,643	57.0
Comm. Co. Depts.-Other Sources	447,802	31.0	195,934	29.74	479,031	32.00	501,440	32.0	501,440	32.0
Communications Grants	54,279	4.0	23,052	3.50	41,060	3.00	73,742	5.0	73,742	5.0
Total Cost of Sales	1,356,975	93.0	576,278	87.47	1,368,660	92.50	1,474,825	94.0	1,474,825	94.0
Gross Profit	104,555	7.0	82,574	12.53	110,249	7.50	113,183	6.0	113,183	6.0
Operating Expenses										
1001 Salaries - Regular	44,620	3.0	20,512	3.11	46,116	3.30	47,269	3.0	47,269	3.0
1016 Salaries - Summer Help	2,080	---	---	---	2,080	---	2,080	---	2,080	---
2074 Fringe Benefits	15,980	1.0	3,898	.60	14,716	1.0	16,545	1.0	16,545	1.0
3201 Accounting Services	20,000	2.0	---	---	22,000	1.50	22,000	1.0	22,000	1.0
3203 Administration Overhead	18,165	1.0	---	---	19,982	1.40	19,982	1.0	19,982	1.0
3291 Convenience Copier Fund	100	---	---	---	100	---	52	---	52	---
3340 Equipment Rental	110	---	45	---	100	---	100	---	100	---
3586 Printing County Directory	2,200	---	109	.02	3,500	.30	3,500	---	3,500	---
3752 Travel & Conference	1,000	---	---	---	1,000	---	1,000	---	1,000	---
3302 Data Processing	---	---	1,822	.28	---	---	---	---	---	---
3746 Transportation	---	---	---	---	150	---	150	---	150	---
4898 Office Supplies	50	---	65	---	180	---	180	---	180	---
4912 Printing Supplies	100	---	3	---	15	---	15	---	15	---
4909 Postage	---	---	11	---	10	---	10	---	10	---
5998 Misc. Capital Outlay	150	---	---	---	300	---	300	---	300	---
TOTAL OPERATING EXPENSES	104,555	7.0	26,465	4.01	110,249	7.50	113,183	6.0	113,183	6.0
Net Profit (Loss)	---	---	56,109	8.52	---	---	---	---	---	---
Excess Resources over Expenses	---	---	56,109	8.52	---	---	---	---	---	---

FUNC 1 COUNTY EXECUTIVE
DIV 5 MAINTENANCE & OPERATIONS DIV

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	39139	40439						
82	003	HOLIDAY	1931	2025						
82	005	ANNUAL LEAVE	3291	2744						
82	007	HOLIDAY COMP.	176	179						
82	008	SICK LEAVE	1018	1225						
82	010	RETROACTIVE	90							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	1768	1654						
82	019	WORKMEN'S COMP.								
82	020	DEATH LEAVE	151	168						
GROUP	TOTAL		47564	48435						
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP								
82	076	FRINGE BENEFITS-GROUP LIFE								
82	077	FRINGE BENEFITS-RETIREMENT								
82	078	FRINGE BENEFITS-HOSPITALIZATIO								
82	079	FRINGE BENEFIT-SOCIAL SECURITY								
82	080	FRINGE BENEFIT-DENTAL								
82	081	FRINGE BENEFITS-DISABILITY								
82	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL									
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	431077	459187						
82	291	COPIER MACHINE RENTAL	49	81						
82	340	EQUIPMENT RENTAL	108	108						
82	504	MAINTENANCE DEPARTMENT CHARGES	15							
82	582	PRINTING	18	20						
82	586	PRINTING COUNTY DIRECTORY	1887	2259						
82	752	TRAVEL & CONFERENCE								
GROUP	TOTAL		433153	461656						
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	57	105						
82	912	PRINTING SUPPLIES								
GROUP	TOTAL		57	105						
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY								

FUNC 1 COUNTY EXECUTIVE
DIV 5 MAINTENANCE & OPERATIONS DIV

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL							
DIVISION	TOTAL		480774	510196				

Function: County Executive

Department: Central Services

Division: Maintenance and Operations

Unit: Telephone Exchange

The Telephone Exchange Unit 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.

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

ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	MGR.-Facilities Engineering
1				1	
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 ^a
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

a) Request position be reclassified to Civil Engineer III. Not recommended.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING DIV			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
4801 MGR-FACILITIES ENGINEERING	34467 40971	1	43,429	11,400			1	54,829
ADMINISTRATION		1	43,429	11,400			1	54,829
3725 ENGINEERING TECHNICIAN	20868 21876	1	22,751	7,574			1	30,325
3701 ENGINEERING AIDE II	18175 20192	1	21,000	6,058			1	27,058
3700 ENGINEERING AIDE I	14979 17161	1	16,416	4,834			1	21,250
7210 STUDENT ENGINEER	11776 13509	2	27,018	9,966			2	36,984
TECHNICAL SUPPORT UNIT		5	87,185	28,432			5	115,617
2002 CIVIL ENGINEER III	28439 34467	1	36,346	10,668			1	47,014
2001 CIVIL ENGINEER II	23390 27430	1	27,979	8,864			1	36,843
2161 CONSTRUCTION SUPERVISOR-DFD	21876 24570	1	25,146	8,170			1	33,316
3725 ENGINEERING TECHNICIAN	20868 21876	1	22,751	7,574			1	30,325
2152 CONSTRUCTION INSPECTOR III	19535 21557	1	20,210	6,697			1	26,907
3700 ENGINEERING AIDE I	14979 17161	1	17,161	5,020			1	22,181
CONSTRUCTION UNIT		6	149,593	46,993			6	196,586
2002 CIVIL ENGINEER III	28439 34467	2	71,312	21,082			2	92,394
4901 MECHANICAL ENGINEER III	28439 34467	2	72,191	21,241			2	93,432
269 ARCHITECTURAL ENGINEER I	21371 22381	1	22,381	6,029			1	28,410
DESIGN UNIT		5	165,884	48,352			5	214,236
FACILITIES ENGINEERING DIV		17	446,091	135,177			17	581,268

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	291551	333819	355641	79	281871	409944	409944	374049
82	002	OVERTIME	6222	14502			4539			
82	003	HOLIDAY	14150	15970	17092	69	11918			18246
82	004	HOLIDAY OVERTIME		117			143			
82	005	ANNUAL LEAVE	17117	23061	20755	113	23460			24328
82	006	OVERTIME COMP.	187							
82	007	HOLIDAY COMP.	1370	1459	1629	60	988			1738
82	008	SICK LEAVE	8590	9074	11801	71	8384			13468
82	010	RETROACTIVE	669	34						
82	012	JURY DUTY	118	44						
82	014	OTHER (MISC.)	890	1191						
82	015	SERVICE INCREMENT	3793	8182	10435	83	8719	10996	10996	11655
82	016	SUMMER HELP	868	1478			224			
82	017	OTHER SICK LEAVE			1221					1304
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.			407					868
82	020	DEATH LEAVE	166	55	407	218	889			435
82	099	REIMBURSEMENT - SALARIES	66917-	18925-						
GROUP	TOTAL		278775	390062	419388	81	341134	420940	420940	446091
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			5598	75	4212	5620	5620	5955
82	076	FRINGE BENEFITS-GROUP LIFE			3240	79	2591	3257	3257	3446
82	077	FRINGE BENEFITS-RETIREMENT			48568	76	37233	48748	58257	65845
82	078	FRINGE BENEFITS-HOSPITALIZATIO			22312	78	17471	22312	24544	23071
82	079	FRINGE BENEFIT-SOCIAL SECURITY			25749	83	21404	26987	26987	27955
82	080	FRINGE BENEFIT-DENTAL			4296	79	3404	4746	4746	4746
82	081	FRINGE BENEFITS-DISABILITY			871	75	659	892	822	870
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1383	76	1059	1550	3103	3289
82	128	PROFESSIONAL SERVICES			15000			15000	15000	15000
GROUP	TOTAL				127017	69	88033	129112	142336	150177
GROUP 3-CONTRACTUAL SERVICES										
82	203	ADMINISTRATIVE OVERHEAD		110652	78959	100	78959	86870	86870	86870
82	204	ADVERTISING			600	89	538	660	660	660
82	278	COMMUNICATIONS			2400	137	3310	4200	4555	4555
82	291	COPIER MACHINE RENTAL	645		1440	93	1353	1584	1680	1680
82	340	EQUIPMENT RENTAL	492	609	576	107	620	576	576	576
82	342	EQUIPMENT REPAIRS & MAINT.	338	196	330	114	377	363	363	363
82	504	MAINTENANCE DEPARTMENT CHARGES	590	3378	500	234	1171	550	550	550
82	514	MEMBERSHIP DUES & PUBLICATIONS	768	878	990	99	989	1089	1089	1089
82	528	MISCELLANEOUS	102							
82	582	PRINTING		166			600			
82	659	RENT-OFFICE SPACE		21829	30586	83	25490	35480	34419	34419

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES									
82	704	SPECIAL PROJECTS					2000	2000	2000
* 82	746	TRANSPORTATION	8115	8905	9446	76	10391	10566	10566
82	752	TRAVEL & CONFERENCE	737	1093	1150	48	1265	1265	1150
GROUP	TOTAL		11787	147707	126977	95	145028	144593	144478
GROUP 4-COMMODITIES									
82	827	DRAFTING SUPPLIES & MAPS		245	1645	91	2065	2065	2065
82	832	DRY GOODS & CLOTHING	124	60	500	26	550	550	550
82	842	ENGINEERING SUPPLIES	916	648			159		
82	894	MICROFILMING & REPRODUCTIONS			150		165	165	165
82	898	OFFICE SUPPLIES	1826	156	250	83	275	275	275
82	908	PHOTOGRAPHIC SUPPLIES	3		150		165	165	165
82	912	PRINTING SUPPLIES	457						
82	937	TESTING MATERIALS		708	810	4	486	486	486
GROUP	TOTAL		3327	1817	3505	58	3706	3706	3706
GROUP 5-CAPITAL OUTLAY									
82	998	MISC CAPITAL OUTLAY	255	1017	1235	51	2289	2289	2289
GROUP	TOTAL		255	1017	1235	51	2289	2289	2289
DIVISION	TOTAL		294143	540602	678122	81	701075	713864	746741

* 1982 Budget Amount includes Funding for three (3) Leased Vehicles.

Function: County Executive

Department: Central Services

Division: Facilities Engineering

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

SUPPORT SERVICES					
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES	
				Budgeted Positions	
69	(2)	(4)	65	Other Sources Positions	
69	(2)	(4)	65	Total Positions	

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

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

BUD	O/S	REQ	REC	TOT	MAILING	
					Chf.-Record Ret. Print. & Prop. ^b	
	1			1	Account Clerk I	
	2			2	Clerk II/Deliveryperson	
	2			2	Clerk II	
	1			1	Student	
	6			6	Total Positions	

BUD	O/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	REQ	REC	TOT	LAUNDRY	
					Chf.-Htg. Plant & Laund. Oper. ^a	
	1 ^c			1	Laundry Unit-Supervisor	
	1 ^c			1	Launderer	
	1 ^c			1	General Maintenance Mechanic	
	1 ^c			1	Clerk II/Deliveryperson	
	1 ^c			1	Custodial Worker II	
	1 ^c			1	Sewing Machine Operator	
	10 ^c			10	Laundry Worker	
	1 ^c			1	Clerk II	
	17			17	Total Positions	

BUD	O/S	REQ	REC	TOT	PHOTOCOPY & MICROFILM	
	1			1	Chf. of Microfilm Reprod. Serv.	
	1			1	Photographic Map Technician	
	3			3	Photo. Micro. Equip. Opr. II	
	3			3	Photo. Micro. Equip. Opr. I	
	1	(1)		0	Clerk II	
	3	(2)	(3)	0	Student	
	12	(2)	(4)	8	Total Positions	

BUD	O/S	REQ	REC	TOT	DRY CLEANING	
					Chf.-Htg. Plant & Laund. Oper. ^a	
	1			1	Sewing Machine Operator	
	2			2	Laundry Worker	
	3			3	Total Positions	

- a) Position provides supervision for Dry Cleaning unit but shows under Maintenance & Operations Division.
 b) Position provides supervision for Printing & Mail units but shows under Administration Division.
 c) Position(s) funded through 3/31/82 when services will be provided by a private vendor.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1699 CHF-GARAGE SERVICES	22261 27917				1	30,705	9,947	1	40,656
3926 GARAGE SUPERVISOR	20850 24145				1	25,594	8,577	1	34,171
3927 GARAGE SUPERVISOR - NIGHTS	18890 21214				1	23,009	7,856	1	30,865
962 AUTOMOBILE BODY MECHANIC II	18302 20322				1	20,814	5,811	1	26,625
974 AUTOMOBILE MECHANIC II	18302 20322				6	128,030	45,817	6	173,847
960 AUTOMOBILE BODY MECHANIC I	16452 18471				1	19,017	7,064	1	26,081
964 AUTOMOBILE MECHANIC I	16452 18471				3	55,062	20,381	3	75,443
51 ACCOUNT CLERK II	16226 18244				1	16,899	5,666	1	22,565
3900 GARAGE ATTENDANT	13518 14524				4	58,801	22,143	4	80,944
GARAGE OPERATIONS					19	377,935	133,262	19	511,197
4532 LAUNDRY UNIT SUPERVISOR	18680 21708				1	5,854	3,629	1	9,483
3954 GENERAL MAINT MECHANIC	15257 16891				1	4,390	3,407	1	7,797
2026 CLERK II	12507 14524				1	3,625	2,812	1	6,437
2027 CLERK II DELIVERYPERSON	12507 14524				1	3,669	2,947	1	6,616
4529 LAUNDERER	11870 13875				1	3,259	1,855	1	5,114
2551 CUSTODIAL WORKER II	12917 13643				1	3,974	3,065	1	7,039
7018 SEWING MACHINE OPERATOR	10854 12693				1	3,365	2,817	1	6,182
4550 LAUNDRY WORKER	10063 12311				10	31,807	22,269	10	54,076
LAUNDRY					17*	59,943	42,801	17	102,744
7018 SEWING MACHINE OPERATOR	10854 12693				1	13,455	5,204	1	18,659
4550 LAUNDRY WORKER	10063 12311				2	23,762	11,361	2	35,123
DRY CLEANING PLANT					3	37,217	16,565	3	53,782
50 ACCOUNT CLERK I	13865 15883				1	15,774	5,391	1	21,165
2026 CLERK II	12507 14524				2	27,612	9,220	2	36,832
2027 CLERK II DELIVERYPERSON	12507 14524				2	26,800	9,571	2	36,371

* All Seventeen (17) Laundry Unit positions are funded through March 31, 1982 only

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7205 STUDENT	4301 4301				1	4,301	294	1	4,595
MAILING					6	74,487	24,476	6	98,963
1702 CHF-MICROFILM REPROD SRV	22613 25797				1	28,377	8,358	1	36,735
5401 PHOTO MICRO EQUIP OPERATOR II	13865 15883				3	50,941	16,144	3	67,085
5403 PHOTOGRAPHIC MAP TECHNICIAN	13865 15883				1	15,883	4,943	1	20,826
5400 PHOTO MICRO EQUIP OPERATOR I	12507 14524				3	45,316	14,143	3	59,459
PHOTOCOPY & MICROFILM					8	140,517	43,588	8	184,105
5564 PRINT EQUIPMENT OPERATOR III	18229 18732				1	18,739	6,576	1	25,315
5563 PRINT EQUIPMENT OPERATOR II	14358 17724				3	48,620	14,199	3	62,819
2029 CLERK III	13865 15883				2	28,738	10,156	2	38,894
2026 CLERK II	12507 14524				1	13,012	4,762	1	17,774
7205 STUDENT	4301 4301				1	4,301	294	1	4,595
PRINTING					8	113,410	35,987	8	149,397
6185 RADIO COMMUNICATIONS SUPV	19819 22952				1	25,247	8,654	1	33,901
2125 COMMUNICATIONS TECHNICIAN	17137 19200				2	38,049	14,008	2	52,057
4749 MAINTENANCE MECHANIC AIDE	13531 15168				1	15,383	4,849	1	20,232
RADIO COMMUNICATIONS					4	78,679	27,511	4	106,190
SUPPORT SERVICES					65	882,188	324,190	65	1,206,378

Function: County Executive

Department: Central Services

Division: Support Services

The Support Services Division is a combination of intragovernmental funds providing services in the areas of fleet operations, laundry and dry cleaning, mail delivery, photocopy and microfilm, printing, radio repair and communications, and audio-visual equipment.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
GARAGE OPERATIONS

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Gas, Oil and Grease	487,460	51.4	779,856	60.7	857,887	63.2	452,776	66.5	1,090,104	61.0	1,162,140	1,162,140
Parts & Accessories	162,451	17.1	167,091	13.0	172,437	12.7	82,348	12.1	232,317	13.0	204,150	204,150
Productive Labor	200,242	21.1	205,847	16.0	193,549	14.3	95,090	13.9	285,929	16.0	236,895	236,895
Sublet Repairs	43,886	4.6	58,322	4.5	76,896	5.7	29,248	4.3	89,353	5.0	58,500	58,500
Tires & Tubes	53,709	5.7	69,052	5.4	56,234	4.1	19,672	2.9	89,353	5.0	46,200	46,200
Other Income	1,088	.1	5,186	.4	235	--	2,124	.3	---	--	5,000	5,000
TOTAL RESOURCES	948,836	100.0	1,285,354	100.0	1,357,238	100.0	681,258	100.0	1,787,056	100.0	1,712,885	1,712,885
Less: Cost of Sales:												
Gas, Oil and Grease	489,675	51.6	715,203	55.6	714,906	52.7	377,315	55.4	865,396	48.4	830,100	830,100
Parts & Accessories	143,125	15.1	138,373	10.8	132,644	9.8	63,345	9.3	167,431	9.4	136,100	136,100
Productive Labor	133,697	14.1	141,944	11.1	156,856	11.6	66,973	9.8	172,784	9.7	157,930	157,930
Sublet Repairs	43,886	4.6	58,322	4.5	76,896	5.7	29,248	4.3	70,570	3.9	58,500	58,500
Tires & Tubes	39,488	4.2	46,775	3.6	46,862	3.5	16,393	2.4	56,598	3.2	33,000	33,000
TOTAL COST OF SALES	849,871	89.6	1,100,617	85.6	1,128,164	83.3	553,274	81.2	1,332,779	74.6	1,215,630	1,215,630
Gross Profit	98,965	10.4	184,737	14.4	229,074	16.7	127,984	18.8	454,277	25.4	497,255	497,255
Operating Expenses:												
Salaries	115,962	12.2	141,866	11.1	166,808	12.3	98,871	14.5	187,338	10.5	196,677	196,677
Fringe Benefits	---	--	---	--	120,705	8.9	49,880	7.3	105,577	5.9	121,843	121,843
Accounting Services	2,397	.3	3,706	.3	5,444	.4	2,726	.4	5,770	.3	---	---
Building Alterations	2,036	.2	---	--	---	--	---	--	---	--	---	---
Building Maintenance	292	--	---	--	---	--	---	--	---	--	---	---
Communications	1,585	.2	1,728	.1	1,991	.2	1,102	.2	2,050	.1	2,142	2,142
Custodial Services	91	--	---	--	200	--	---	--	---	--	---	---
Depreciation	3,926	.4	4,010	.3	4,411	.3	1,941	.3	3,729	.2	3,729	3,729
Equipment Rental	1,176	.1	1,320	.1	1,657	.1	682	.1	2,250	.1	1,675	1,675
Equipment Repairs & Maint.	7,479	.8	11,527	.9	12,866	1.0	4,885	.7	11,350	.6	11,350	11,350
Freight and Express	47	--	18	--	100	--	---	--	---	--	30	30
Garbage & Rubbish Removal	---	--	249	--	140	--	96	--	---	--	200	200
Heat, Lights, Gas & Water	2	--	---	--	---	--	---	--	---	--	---	---
Insurance	6,535	.7	---	--	6,600	.5	---	--	7,260	.4	7,260	7,260
Lands & Grounds Maintenance	73	--	---	--	---	--	---	--	---	--	---	---
Laundry, Cleaning & Renovating	4,378	.5	6,144	.5	6,100	.5	3,848	.6	6,600	.4	8,800	8,800
Maintenance Department Charges	719	.1	183	--	1,000	.1	14	--	1,000	.1	1,000	1,000
Memberships, Dues & Publications	194	--	210	--	275	--	210	--	300	--	300	300
Miscellaneous	774	.1	752	.1	---	--	28	--	---	--	---	---
Office Space Rent	---	--	68,188	5.3	100,398	7.4	50,202	7.4	110,438	6.2	124,675	124,675
Radio Rental	1,317	.1	1,413	.1	1,269	.1	717	.1	1,200	.1	1,500	1,500
Tool Allowance	825	.1	792	.1	825	--	---	--	825	--	825	825
Reimbursement for Gas	---	--	---	--	1,200	.1	---	--	---	--	600	600
Travel & Conference	740	.1	722	.1	825	--	700	.1	1,000	.1	950	825
Postage	108	--	175	--	159	--	75	--	125	--	160	160
Printing	160	--	1,205	.1	330	--	1,206	.2	---	--	2,000	2,000
Housekeeping	2,978	.3	2,612	.2	3,100	.2	2,019	.3	3,100	.2	4,550	4,550
Office Supplies	2,495	.3	1,520	.1	2,200	.2	309	--	2,200	.1	2,200	2,200

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
GARAGE OPERATIONS

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
<u>Operating Expenses-Continued</u>												
Shop Supplies	1,241	.1	1,369	.1	1,615	.1	1,136	.2	1,615	.1	1,615	1,615
Small Tools	616	.1	275	--	550	--	133	--	550	--	550	550
Copier Rental	38	--	10	--	40	--	---	--	---	--	50	50
Transportation	18	--	---	--	450	--	---	--	---	--	500	500
Dry Goods & Clothing	483	--	479	--	550	--	552	.1	---	--	1,200	1,200
Wrecker Service	3,447	.4	---	--	3,770	.3	---	--	---	--	---	---
Drugs & Medical Supplies	12	--	3	--	---	--	3	--	---	--	---	---
Towing & Storage	---	--	259	--	---	--	---	--	---	--	300	300
TOTAL OPERATING EXPENSES	162,144	17.1	250,735	19.5	445,578	32.7	221,335	32.5	454,277	25.4	496,681	496,556
Net Profit (Loss)	(63,179)	(6.7)	(65,998)	(5.1)	(216,504)	(16.0)	(93,351)	(13.7)	---	--	574	699
General Fund Appropriation	63,179	6.7	68,188	5.3	120,705	8.9	62,151	9.1	---	--	---	---
Excess Resources over Expenses	---	--	2,190	.2	(95,799)	(7.1)	(31,200)	(4.6)	---	--	574	699

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
LEASED VEHICLE OPERATIONS

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Income:												
Earned Revenue	1,424,504	97.2	1,853,398	99.2	2,208,714	98.2	1,083,625	98.6	2,494,057	99.2	2,542,253	2,542,253
Other Income	40,656	2.8	15,411	.8	40,000	1.8	15,203	1.4	20,620	.8	19,300	19,300
TOTAL INCOME	1,465,160	100.0	1,868,809	100.0	2,248,714	100.0	1,098,828	100.0	2,514,677	100.0	2,561,553	2,561,553
Less: Cost of Operations:												
Depreciation*	568,971	38.8	629,653	33.7	605,633	26.9	308,436	28.1	761,880	30.3	678,559	678,559
Gas, Oil and Grease	448,090	30.6	731,716	39.1	801,629	35.7	425,472	38.7	885,376	35.2	1,092,057	1,092,057
Insurance	226,146	15.4	262,547	14.1	303,888	13.5	130,664	11.9	317,682	12.6	274,394	274,394
Labor	149,501	10.2	159,731	8.5	133,364	5.9	72,918	6.6	193,275	7.7	181,658	181,658
Parts & Accessories	111,987	7.7	127,239	6.8	133,472	6.0	65,028	5.9	153,959	6.1	161,200	161,200
Sublet Repairs	17,886	1.2	25,913	1.4	52,031	2.3	12,817	1.2	31,355	1.3	25,650	25,650
Tires & Tubes	52,452	3.6	63,241	3.4	51,736	2.3	21,686	2.0	76,522	3.0	39,344	39,344
Trip Tickets	---	--	---	--	---	--	6,467	.6	---	--	---	---
Wrecker Service	---	--	---	--	---	--	1,674	.1	---	--	---	---
TOTAL COST OF OPERATIONS	1,575,033	107.5	2,000,040	107.0	2,081,753	92.6	1,045,162	95.1	2,420,049	96.2	2,452,862	2,452,862
Gross Profit	(109,873)	(7.5)	(131,231)	(7.0)	166,961	7.4	53,666	4.9	94,628	3.8	108,691	108,691
Expenses:												
Special Projects	---	--	---	--	---	--	---	--	---	--	7,000	7,000
Wrecker Service	---	--	2,879	.1	---	--	---	--	---	--	3,850	3,850
Trip Tickets	---	--	9,648	.5	---	--	---	--	---	--	15,000	15,000
Salaries	23,192	1.6	28,388	1.5	34,273	1.5	---	--	37,774	1.5	40,410	40,410
Fringe Benefits	---	--	---	--	12,659	.6	1,710	.2	21,116	.8	15,431	15,431
Accounting Services	4,793	.3	7,412	.4	10,890	.5	3,433	.3	11,538	.5	---	---
Miscellaneous	---	--	1,381	.1	---	--	172	--	---	--	---	---
Auction Expense	1,831	.1	3,119	.2	2,000	.1	2,269	.2	5,000	.2	5,000	5,000
Car Wash	18,816	1.3	17,898	1.0	19,400	.8	10,880	1.0	19,200	.8	22,000	22,000
TOTAL EXPENSES	48,632	3.3	70,725	3.8	79,222	3.5	18,464	1.7	94,628	3.8	108,691	108,691
Net Profit (Loss)	(158,505)	(10.8)	(201,956)	(10.8)	87,739	3.9	35,202	3.2	---	--	---	---
General Fund Appropriation	158,505	10.8	199,766	10.7	12,659	.6	6,740	.6	---	--	---	---
Excess Resources over Expenses	---	--	(2,190)	(.1)	100,398	4.5	41,942	3.8	---	--	---	---

* The Lease Vehicle Operation anticipates that 101 replacement vehicles will be purchased in 1982, at an approximate cost of \$845,263. The detail is as follows:

50 - Patrol Cars	-	\$430,000
25 - Passenger Cars	-	190,000
10 - Vans	-	87,688
6 - Pick-ups - Utility	-	50,037
9 - Pick Ups	-	68,311
1 - Dump Truck	-	19,227
		<u>\$845,263</u>

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Garage

The Garage provides the necessary services for the care and maintenance of 509 County vehicles. This unit provides all the services normally found in a vehicle service garage; including facilities for both major and minor repairs. In addition, it is responsible for providing vehicle preventative maintenance programs and storage facilities. Gasoline pumping facilities are also provided.

This unit is a central service and the cost of operation is charged back to user departments.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
LAUNDRY
and
DRY CLEANING

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Sheriff Uniforms	76,807	17.9	70,213	14.5	75,000	9.7	26,067	7.3	68,320	9.0	57,000	57,000
Safety Uniforms	--	--	--	--	--	--	--	--	17,080	2.2	7,600	7,600
Laundry Charges	158,770	37.0	196,859	40.7	329,826	42.9	176,574	49.7	320,488	42.3	369,646	92,412
Miscellaneous	360	.1	1,435	.3	2,721	.4	2,880	.8	2,334	.3	--	--
Uniform Rental - Safety	3,624	.8	5,206	1.1	7,090	.9	6,232	1.8	8,475	1.1	6,502	1,626
Uniform Rental - Other	113,190	26.4	129,741	26.8	221,677	28.8	82,534	23.2	211,217	27.9	168,092	42,023
Uniform - Jail Inmate	34,940	8.1	33,402	6.9	54,694	7.1	30,543	8.6	54,380	7.2	62,868	15,717
Dry Cleaning	41,902	9.7	46,493	9.7	78,254	10.2	30,373	8.6	75,688	10.0	62,422	100,094
Discount on Purchase	47	--	7	--	20	--	--	--	14	--	--	--
TOTAL SALES	429,640	100.0	483,356	100.0	769,282	100.0	355,203	100.0	757,996	100.0	734,130	316,472
Cost of Sales:												
Productive Labor	210,985	49.1	--	--	--	--	--	--	--	--	--	--
Sheriff Uniforms	59,629	13.9	56,933	11.8	62,500	8.1	21,723	6.1	56,933	7.5	47,500	47,500
Safety Uniforms	--	--	--	--	--	--	--	--	14,233	1.9	6,333	6,333
Linen Replacement	7,949	1.9	--	--	--	--	--	--	--	--	--	--
Security Uniforms-Replacement	24,279	5.7	--	--	--	--	--	--	--	--	--	--
Other Uniforms-Replacement	24,061	5.6	--	--	--	--	--	--	--	--	--	--
Uniform Replacement-Jail Inmate	4,470	1.0	--	--	--	--	--	--	--	--	--	--
Laundry Supplies	14,242	3.3	--	--	--	--	--	--	--	--	--	--
Dry Cleaning Supplies	6,578	1.5	--	--	--	--	--	--	--	--	--	--
Steam	--	--	--	--	--	--	--	--	--	--	--	--
Water & Sewage	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL COST OF SALES	352,193	82.0	56,933	11.8	62,500	8.1	21,723	6.1	71,166	9.4	53,833	53,833
Gross Profit	77,447	18.0	426,423	88.2	706,782	91.9	333,480	93.9	686,830	90.6	110,861	262,639
Operating Expenses:												
Salaries	--	--	259,428	53.7	277,614	36.1	135,052	38.0	316,625	41.8	316,625	110,527
Fringe Benefits	--	--	--	--	105,903	13.8	47,801	13.5	118,041	15.6	127,721	44,719
Adjustment for Variable Labor	--	--	--	--	--	--	--	--	--	--	(16,011)	--
Linen Replacement	--	--	2,826	.6	2,100	.3	1,050	.3	2,100	.3	2,100	525
Uniform Replacement - Security	--	--	13,526	2.8	18,000	2.3	9,000	2.5	--	--	--	--
Uniform Replacement - Other	--	--	19,999	4.1	18,000	2.3	9,000	2.5	18,000	2.4	18,000	4,500
Uniform Replacement - Inmate	--	--	8,098	1.7	6,000	.8	3,000	.8	6,000	.8	6,000	1,500
Laundry Supplies	--	--	12,756	2.6	10,447	1.4	8,374	2.4	11,550	1.5	17,368	4,342
Dry Cleaning Supplies	--	--	11,723	2.4	13,503	1.8	4,326	1.3	9,207	1.2	12,100	12,100
Steam	--	--	47,054	9.7	47,500	6.2	22,297	6.3	40,844	5.4	--	--
Printing	--	--	65	--	--	--	--	--	--	--	--	--
Rent - Office Space	--	--	88,463	18.3	140,745	18.3	59,540	16.8	130,979	17.3	164,562	63,356
Accounting Services	6,033	1.4	6,123	1.3	6,156	.8	4,602	1.3	10,124	1.3	--	--
Building Alterations	--	--	--	--	--	--	--	--	--	--	--	--
Building Maintenance Charges	--	--	20	--	--	--	--	--	--	--	--	--
Communications	695	.2	834	.2	940	.1	514	.1	1,033	.1	1,159	507
Depreciation	6,321	1.5	11,208	2.3	11,886	1.5	6,025	1.7	11,340	1.5	12,051	5,832
Equipment Rentals	111	--	71	--	78	--	33	--	66	--	66	17
Equipment Repairs & Maintenance	4,550	1.1	2,134	.4	3,000	.4	475	.1	1,300	.2	2,475	3,000
Freight and Express	51	--	56	--	50	--	--	--	--	--	--	--
Garbage & Rubbish Disposal	--	--	--	--	--	--	--	--	--	--	--	--

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
LAUNDRY

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
<u>Operating Expenses (Continued)</u>												
Insurance	1,682	.4	1,424	.3	2,050	.3	---	--	2,805	.4	2,805	874
Miscellaneous	31	--	53	--	---	--	---	--	---	--	---	---
Office Supplies	141	--	49	--	200	--	164	--	400	--	400	215
Transportation	3,635	.8	5,063	1.1	4,400	.6	2,377	.7	4,616	.6	5,900	1,475
Travel & Conference	---	--	393	.1	---	--	---	--	---	--	---	---
Water Softening Salt	1,528	.4	448	.1	1,478	.2	---	--	1,500	.2	1,500	375
Housekeeping Supplies	262	--	313	.1	350	--	15	--	300	--	350	125
Capital Outlay	---	--	---	--	---	--	392	.1	---	--	---	---
Maintenance Supplies	---	--	169	--	---	--	---	--	---	--	---	---
TOTAL OPERATING EXPENSES	25,040	5.8	492,296	101.8	670,400	87.2	314,037	88.4	686,830	90.6	675,171	253,989
Net Profit (Loss)	52,407	12.2	(65,873)	(13.6)	36,382	4.7	19,443	5.5	---	--	5,126	8,650
Appropriation for Rent	---	--	88,463	18.3	---	--	---	--	---	--	---	---
Excess Resources over Expenses	52,407	12.2	22,590	4.7	36,382	4.7	19,443	5.5	---	--	5,126	8,650

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Laundry

This unit is responsible for providing commercial type laundry services, primarily to the County institutions, such as the laundering of sheets, pillow cases, blankets, tablecloths, dish cloths, towels, etc. In addition, they provide uniform rental programs to departments that require employees to wear prescribed uniforms, such as Maintenance, D.P.W., Drain Commission.

This unit is also 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 a Central Service with the expenditures billed back to the using department.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
MAILING

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Metered Postage	284,605	79.9	283,902	79.6	373,589	78.3	151,348	78.3	378,337	76.7	309,655	309,655
Mailing Machine	70,837	19.9	71,802	20.1	102,737	21.6	41,685	21.6	113,834	23.1	85,155	85,155
Bulk Mailing	---	--	675	.2	371	.1	273	.1	898	.2	652	652
Miscellaneous	747	.2	203	.1	---	--	---	--	---	--	---	---
TOTAL SALES	356,189	100.0	356,582	100.0	476,697	100.0	193,306	100.0	493,069	100.0	395,462	395,462
Cost of Sales:												
Metered Postage	284,605	79.9	283,821	79.6	373,589	78.4	151,347	78.3	378,337	76.7	309,655	309,655
Bulk Mailing	747	.2	675	.2	371	.1	242	.1	898	.2	652	652
TOTAL COST OF SALES	285,352	80.1	284,496	79.8	373,960	78.5	151,589	78.4	379,235	76.9	310,307	310,307
Gross Profit	70,837	19.9	72,086	20.2	102,737	21.5	41,717	21.6	113,834	23.1	85,155	85,155
Operating Expenses:												
Salaries	51,368	14.4	61,130	17.2	68,459	14.4	33,610	17.4	79,013	16.0	79,013	79,013
Fringe Benefits	---	--	---	--	19,240	4.0	8,743	4.5	21,908	4.5	24,169	24,169
Communications	---	--	---	--	---	--	202	.1	470	.1	524	524
Equipment Rental	397	.1	481	.1	539	.1	60	--	466	.1	221	221
Equipment Repairs & Maint.	394	.1	541	.2	982	.2	726	.4	700	.1	1,000	1,000
Rent - Office Space	---	--	2,434	.7	2,617	.5	1,309	.7	2,879	.6	3,151	3,151
*Transportation	4,409	1.3	5,160	1.5	6,353	1.4	2,826	1.5	5,540	1.1	8,000	8,000
Office Supplies	438	.1	783	.2	500	.1	267	.1	570	.1	660	660
Depreciation	329	.1	137	--	2,015	.4	1,074	.6	2,288	.5	2,288	2,288
Miscellaneous	---	--	145	--	---	--	---	--	---	--	---	---
Postage	60	--	30	--	---	--	---	--	---	--	---	---
Printing Supplies	95	--	---	--	---	--	---	--	---	--	---	---
TOTAL OPERATING EXPENSES	57,490	16.1	70,841	19.9	100,705	21.1	48,817	25.3	113,834	23.1	119,026	119,026
Net Profit (Loss)	13,347	3.8	1,245	.3	2,032	.4	(7,100)	(3.7)	---	--	(33,871)	(33,871)
Appropriation	---	--	2,434	.7	---	--	---	--	---	--	38,707	38,707
Excess Resources over Expenses	13,347	3.8	3,679	1.0	2,032	.4	(7,100)	(3.7)	---	--	4,836	4,836

*1982 Budget amount includes funding
for two (2) Leased Vehicles

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 is a Central Service with the expenditures billed back to the using departments.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
MICROFILM AND REPRODUCTIONS

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Abstract Companies-Photocopies	53,356	23.5	46,175	22.4	80,761	26.0	31,141	21.5	78,614	22.4	71,662	71,662
Microfilming	111,128	49.0	108,469	52.6	156,464	50.4	85,719	59.3	184,673	52.7	197,061	197,061
Miscellaneous	824	.4	289	.1	619	.2	82	.1	490	.1	188	188
Photostats	59,280	26.2	47,635	23.1	66,900	21.6	27,256	18.8	81,105	23.1	62,662	62,662
Xerox Charges	2,085	.9	3,583	1.8	5,642	1.8	456	.3	6,105	1.7	1,048	1,048
TOTAL SALES	226,673	100.0	206,151	100.0	310,386	100.0	144,654	100.0	350,987	100.0	332,621	332,621
Cost of Sales:												
Productive Labor	118,527	52.3	---	--	---	--	---	--	---	--	---	---
Microfilm	55,014	24.3	---	--	---	--	---	--	---	--	---	---
TOTAL COST OF SALES	173,541	76.6	---	--	---	--	---	--	---	--	---	---
Gross Profit	53,132	23.4	---	--	---	--	---	--	---	--	---	---
Operating Expenses:												
Salaries	---	--	124,023	60.2	146,346	47.2	63,996	44.2	174,304	49.7	164,799	146,483
Adjustments for Variable Labor	---	--	---	--	---	--	---	--	---	--	(23,650)	---
Fringe Benefits	---	--	---	--	37,668	12.2	16,445	11.4	45,299	12.9	49,595	44,261
Communications	---	--	---	--	---	--	737	.5	1,660	.5	1,650	1,650
Adjustments of Prior Year Expend.	1,200	.5	---	--	---	--	---	--	---	--	---	---
Depreciation	676	.3	676	.3	676	.2	338	.2	676	.2	676	676
Equipment Rental	27,499	12.1	21,873	10.6	22,355	7.2	10,064	7.0	23,175	6.6	23,175	23,175
Equipment Repairs & Maintenance	10,568	4.7	9,954	4.8	10,000	3.2	7,139	4.9	10,675	3.0	10,675	10,675
Maintenance Department Charges	308	.1	699	.3	400	.1	---	--	---	--	400	400
Microfilm	---	--	50,655	24.6	60,000	19.3	38,766	26.8	65,000	18.5	76,306	76,306
Printing	---	--	89	--	---	--	141	.1	150	--	165	165
Rent-Office Space	---	--	21,713	10.5	24,882	8.0	12,444	8.6	27,370	7.8	26,421	26,421
Transportation	---	--	7	--	---	--	---	--	---	--	---	---
Travel and Conference	625	.3	697	.3	633	.2	785	.5	865	.2	696	633
Housekeeping Expense	196	.1	102	.1	200	.1	84	.1	300	.1	200	200
Office Supplies	1,746	.8	716	.4	1,000	.3	258	.2	1,000	.3	1,000	1,000
Capital Outlay	2,658	1.2	2,159	1.1	---	--	512	.4	513	.2	513	513
TOTAL OPERATING EXPENSES	45,476	20.1	233,363	113.2	304,160	98.0	151,709	104.9	350,987	100.0	332,621	332,558
Net Profit (Loss)	7,656	3.3	(27,212)	(13.2)	6,226	2.0	(7,055)	(4.9)	---	--	---	63
Appropriation	---	--	27,212	13.2	---	--	---	--	---	--	---	---
Excess Resources over Expenses	7,656	3.3	---	--	6,226	2.0	(7,055)	(4.9)	---	--	---	63

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Microfilm & Reproductions

This unit is responsible for the microfilming of all deeds and mortgages recorded in the Clerk/Register of Deeds Office and the preparation of security rolls. Requests, by the public, for paper copies of the above and photostats of subdivisions and old deed books, are received by the Clerk's Office and copies 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 a Central Service with the expenditures billed back to the using department.

Function: County Executive

Department: Central Services

Division: Support Services

Unit: Microfilm & Reproductions

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This unit is a Central Service with the expenditures billed back to the using department.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
PRINTING

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Revenue:												
Printing Material	204,618	99.3	257,279	99.3	360,112	99.6	157,609	99.5	389,500	99.3	378,315	378,315
Discount on Purchases	1,488	.7	1,744	.7	1,608	.4	743	.5	2,627	.7	2,004	2,004
TOTAL REVENUE	206,106	100.0	259,023	100.0	361,720	100.0	158,352	100.0	392,127	100.0	380,319	380,319
Cost of Sales:												
Productive Labor	70,635	34.3	--	--	--	--	--	--	--	--	---	---
Paper (Printing)	82,449	40.0	126,886	49.0	100,662	27.8	55,303	34.9	153,532	39.1	130,574	130,574
Printing Supplies	--	--	--	--	40,643	11.2	--	--	--	--	---	---
TOTAL COST OF SALES	153,084	74.3	126,886	49.0	141,305	39.0	55,303	34.9	153,532	39.1	130,574	130,574
Gross Profit	53,022	25.7	132,137	51.0	220,415	61.0	103,049	65.1	238,595	60.9	249,745	249,745
Operating Expenses:												
Salaries	--	--	85,285	32.9	109,702	30.3	50,902	32.2	127,347	32.5	127,347	127,347
Fringe Benefits	--	--	--	--	32,751	9.1	13,919	8.8	36,790	9.4	40,451	40,451
Communications	--	--	--	--	--	--	873	.6	1,680	.4	2,376	2,376
Equipment Rental	48	--	48	--	48	--	24	--	48	--	48	48
Equipment Repairs & Maintenance	8,136	3.9	13,821	5.4	12,600	3.5	13,027	8.2	14,500	3.7	15,000	15,000
Laundry and Cleaning	559	.3	888	.4	1,063	.3	674	.4	1,000	.3	1,400	1,400
Rent-Office Space	--	--	76,768	14.2	39,414	10.9	19,710	12.5	43,355	11.1	47,457	47,457
Miscellaneous	--	--	--	--	--	--	--	--	--	--	---	---
Paper (Printing)	--	--	3,698	1.4	--	--	71	--	--	--	---	---
Printing Supplies	--	--	589	.2	--	--	--	--	--	--	---	---
Transportation	434	.2	71	--	125	--	68	--	125	--	125	125
Travel and Conference	--	--	173	.1	230	.1	--	--	230	--	250	230
Office Supplies	2,829	1.4	1,889	.7	2,700	.7	375	.2	1,000	.3	1,000	1,000
Depreciation	12,415	6.0	13,449	5.2	12,415	3.4	6,147	3.9	12,170	3.1	12,295	12,295
Maintenance Department Charges	207	.1	1,498	.6	345	.1	250	.2	350	.1	350	350
TOTAL OPERATING EXPENSES	24,628	11.9	158,177	61.1	211,393	58.4	106,040	67.0	238,595	60.9	248,099	248,079
Net Profit (Loss)	28,394	13.8	(26,040)	(10.1)	9,022	2.6	(2,991)	(1.9)	--	--	1,646	1,666
Appropriation for Rent	--	--	36,768	14.2	--	--	--	--	--	--	---	---
Excess Resources Over Expenses	28,394	13.8	10,728	4.1	9,022	2.6	(2,991)	(1.9)	--	--	1,646	1,666

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 a Central Service with expenditures being billed back to using departments.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
RADIO COMMUNICATIONS

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Leased Equipment	149,690	100.0	165,008	100.0	176,212	93.6	91,380	93.5	209,530	95.0	214,695	214,695
Parts & Accessories	--	--	--	--	2,440	1.3	870	.9	2,206	1.0	1,912	1,912
Productive Labor	--	--	--	--	9,557	5.1	5,511	5.6	8,822	4.0	13,778	13,778
General Reimbursement	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL SALES	149,690	100.0	165,008	100.0	188,209	100.0	97,761	100.0	220,558	100.0	230,385	230,385
Cost of Sales:												
Parts and Accessories	--	--	--	--	--	--	--	--	--	--	---	---
Repair & Maintenance Operations	19,080	12.7	--	--	--	--	--	--	--	--	---	---
Productive Labor	62,418	41.7	--	--	--	--	--	--	--	--	---	---
TOTAL COST OF SALES	81,498	54.4	--	--	--	--	--	--	--	--	---	---
Gross Profit	68,192	45.6	--	--	--	--	--	--	--	--	---	---
Operating Expenses:												
Salaries	--	--	72,613	44.0	73,913	39.3	39,798	40.7	87,018	39.5	87,018	87,018
Fringe Benefits	--	--	--	--	23,425	12.5	11,473	11.7	26,164	11.9	28,995	28,995
Parts & Accessories	--	--	19,990	12.1	25,940	13.8	12,556	12.8	26,700	12.1	30,352	30,352
Equipment Rental	--	--	60	--	3,936	2.1	--	--	--	--	---	---
Rent-Office Space	--	--	288	.2	315	.2	159	.2	347	.2	351	351
Communications	4,856	3.2	5,405	3.3	6,625	3.5	1,833	1.9	6,000	2.7	4,640	4,640
Depreciation	42,739	28.6	58,103	35.2	46,480	24.7	31,140	31.8	67,439	30.6	67,439	67,439
Equipment Repairs & Maintenance	1,052	.7	609	.4	90	--	369	.4	500	.2	759	759
Heat, Lights, Gas & Water	199	.1	112	.1	--	--	53	--	--	--	---	---
Laundry & Cleaning	936	.6	924	.6	1,344	.7	560	.6	1,108	.5	1,375	1,375
Maintenance Department Charges	369	.3	826	.5	957	.5	2,766	2.8	500	.2	1,000	1,000
Memberships & Publications	15	--	97	--	100	.1	72	.1	100	.1	100	100
Printing	--	--	--	--	--	--	70	.1	--	--	---	---
Transportation	2,959	2.0	2,591	1.6	3,034	1.6	1,954	2.0	3,500	1.6	4,570	4,570
Travel & Conference	27	--	24	--	439	.2	11	--	482	.2	482	439
Office Supplies	488	.3	107	--	628	.3	86	.1	300	.1	300	300
Dry Goods & Clothing	119	.1	151	.1	132	.1	127	.2	100	--	250	250
Housekeeping Supplies	466	.3	270	.2	26	--	--	--	--	--	150	150
Small Tools	251	.2	231	.1	266	.1	194	.2	300	.1	300	300
TOTAL OPERATING EXPENSES	54,476	36.4	162,401	98.4	187,650	99.7	103,221	105.6	220,558	100.0	228,081	228,038
Net Profit (Loss)	13,716	9.2	2,607	1.6	559	.3	(5,460)	(5.6)	--	--	2,304	2,347
Appropriation for Rent	--	--	288	.2	--	--	--	--	--	--	---	---
Excess Resources over Expenses	13,716	9.2	2,895	1.8	559	.3	(5,460)	(5.6)	--	--	2,304	2,347

* 1982 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 a central service with expenditures billed back to the using departments.

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
AUDIO VISUAL AIDE CENTER

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
16 MM Projector	257	15.8	573	25.9	354	25.3	408	26.0	559	25.9	559	559
Overhead Projector	200	12.2	300	13.5	186	13.3	234	14.9	293	13.6	293	293
Slide Projector	---	--	---	--	127	9.1	479	30.6	---	--	---	---
Tape Recorder & Miscellaneous	541	33.2	382	17.3	285	20.3	56	3.6	373	17.2	373	373
Video Tape TV	548	33.6	672	30.3	448	32.0	390	24.9	656	30.3	656	656
Movie Camera	85	5.2	289	13.0	---	--	---	--	282	13.0	282	282
TOTAL SALES	1,631	100.0	2,216	100.0	1,400	100.0	1,567	100.0	2,163	100.0	2,163	2,163
Cost of Sales:												
16 MM Projector	61	3.8	---	--	---	--	---	--	---	--	---	---
Overhead Projector	167	10.2	---	--	---	--	---	--	---	--	---	---
Tape Recorder & Miscellaneous	42	2.6	---	--	---	--	---	--	---	--	---	---
Video Tape TV	498	30.5	---	--	---	--	---	--	---	--	---	---
Movie Camera	25	1.5	---	--	---	--	---	--	---	--	---	---
TOTAL COST OF SALES	793	48.6	---	--	---	--	---	--	---	--	---	---
Gross Profit	838	51.4	---	--	---	--	---	--	---	--	---	---
Operating Expenses:												
Depreciation	---	--	884	39.9	900	64.3	751	47.9	1,563	72.3	1,563	1,563
Equipment Repairs & Maint.	59	3.6	391	17.6	500	35.7	72	4.6	600	27.7	600	600
Office Supplies	23	1.4	---	--	---	--	---	--	---	--	---	---
TOTAL OPERATING EXPENSES	82	5.0	1,275	57.5	1,400	100.0	823	52.5	2,163	100.0	2,163	2,163
Net Profit (Loss)	756	46.4	941	42.5	---	--	744	47.5	---	--	---	---

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 and 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 a central service with the expenditures being billed to the using departments.

FOOD SERVICES				
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	Contract Food Services Coord.
	1			1	First Cook
	1			1	Second Cook
	3			3	Food Service Worker I
	6			6	Food Service Worker Trainee
	13			13	Total Positions

REPORT PERIOD 01-01-82 THRU 12-31-82 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	8,278	1	33,350
2185 CONTRACT FOOD SERV COORD	17328 19010				1	18,171	6,468	1	24,639
3800 FIRST COOK	13171 14839				1	14,839	5,846	1	20,685
6425 SECOND COOK	11324 12583				1	12,583	4,078	1	16,661
3850 FOOD SERVICE WORKER I	10394 11655				3	34,001	12,994	3	46,995
3855 FOOD SERVICES WORKER TRAINEE	6994 6994				6	41,970	21,228	6	63,198
OAKLAND ROOM CAFETERIA					13	146,636	58,892	13	205,528
FOOD SERVICES					13	146,636	58,892	13	205,528

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
FOOD SERVICES

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
Sale of Meals	282,313	88.7	341,583	89.9	926,090	96.1	224,578	92.6	518,666	92.4	532,012	532,012
Vending Machines	34,738	10.9	38,072	10.0	37,170	3.9	17,915	7.4	42,661	7.6	40,180	40,180
Miscellaneous	1,318	.4	381	.1	--	--	--	--	--	--	--	--
TOTAL SALES	318,369	100.0	380,036	100.0	963,260	100.0	242,493	100.0	561,327	100.0	572,192	572,192
Cost of Sales:												
Groceries	130,913	41.1	151,594	39.9	581,794	60.4	103,361	42.6	223,661	39.8	228,765	228,765
Vending Machines	17,981	5.7	20,518	5.4	19,328	2.0	9,853	4.1	21,261	3.8	21,697	21,697
Sales Tax	11,540	3.6	11,276	3.0	51,198	5.3	5,481	2.3	16,137	2.9	15,162	15,162
TOTAL COST OF SALES	160,434	50.4	183,388	48.3	652,320	67.7	118,695	49.0	261,059	46.5	265,624	265,624
Gross Profit	157,935	49.6	196,648	51.7	310,940	32.3	123,798	51.0	300,268	53.5	306,568	306,568
Operating Expenses:												
Salaries	92,063	28.9	119,514	31.5	126,359	13.1	75,165	31.0	163,754	29.2	163,754	163,754
Fringe Benefits	24,673	7.8	29,575	7.8	55,370	5.8	14,903	6.1	39,297	7.0	42,718	42,718
Communications	--	--	--	--	--	--	635	.3	1,285	.2	1,733	1,733
Rent-Office Space	--	--	84,838	22.3	97,234	10.1	48,622	20.1	106,957	19.1	103,248	103,248
Equipment Rental	55	--	1,119	.3	6,312	.7	5,742	2.4	4,455	.8	4,455	4,455
Expendable Equipment Replacement	1,500	.5	6,548	1.7	2,400	.3	2,400	1.0	4,800	.9	4,800	4,800
Culinary Equipment Repairs & Maint.	4,686	1.5	--	--	--	--	2,083	.9	--	--	--	--
Equipment Repairs & Maintenance	1,912	.6	2,338	.6	2,000	.2	516	.2	7,500	1.3	6,250	6,250
Depreciation	3,673	1.1	5,423	1.4	6,148	.6	5,879	2.4	11,765	2.1	12,104	12,104
Laundry & Cleaning	1,754	.6	2,331	.6	2,594	.3	2,553	1.1	2,400	.5	4,500	4,500
License & Permits	--	--	12	--	--	--	21	--	162	--	162	162
Loss on Stolen Equipment	--	--	--	--	--	--	1,765	.7	--	--	--	--
Maintenance Department Charges	10,857	3.4	1,462	.4	1,500	.2	3,698	1.5	2,000	.4	4,000	4,000
Memberships, Dues & Publications	15	--	--	--	50	--	--	--	--	--	--	--
Miscellaneous	184	.1	473	.1	--	--	173	.1	--	--	--	--
Printing	85	--	269	.1	200	--	128	--	200	--	200	200
Transportation	2,085	.7	5,425	1.4	23,422	2.4	7,359	3.0	21,000	3.7	17,582	17,582
Travel & Conference	312	.1	272	.1	350	--	418	.2	400	.1	385	350
Culinary Supplies	--	--	17,167	4.5	--	--	13,818	5.7	25,000	4.5	26,000	26,000
Dry Goods & Clothing	--	--	--	--	275	--	115	--	125	--	125	125
Housekeeping Expenses	4,274	1.3	3,613	.9	--	--	2,741	1.1	4,000	.7	5,500	5,500
Office Supplies	450	.1	438	.1	200	--	187	.1	225	--	400	400
Capital Outlay	1,094	.3	--	--	--	--	--	--	11,900	2.1	11,900	11,900
TOTAL OPERATING EXPENSES	149,672	47.0	280,817	73.8	324,414	33.7	188,921	77.9	407,225	72.6	409,816	409,781
Net Profit (Loss)	8,263	2.6	(84,169)	(22.1)	(13,474)	(1.4)	(65,123)	(26.9)	(106,957)	(19.1)	(103,248)	(103,213)
General Fund Appropriation	--	--	84,838	22.3	13,474	1.4	13,474	5.6	106,957	19.1	103,248	103,248
Excess Resources over Expenses	8,263	2.6	669	.2	--	--	(51,649)	(21.3)	--	--	--	35

* 1982 Budget amount includes funding for two Leased Vehicles

Function: County Executive

Department: Central Services

Division: Food Services

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-sustaining and is paid for by revenues rather than by appropriation.

CENTRAL SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
9			9	Budgeted Positions
				Other Sources Positions
9			9	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Central Services
1				1	Secretary III ^a
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				
CP	REQ	REC	TOT	CHF.-RECORD RET., PRINTING & PROPERTY ^b
4			4	Budgeted Positions
				Other Sources Positions
4			4	Total Positions

BUD	O/S	REQ	REC	TOT	PROPERTY RECORDS ^c
1				1	Chf.-Record Ret., Printing & Property ^b
1				1	Clerk II/Deliveryperson
2				2	Total Positions

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

BUD	O/S	REQ	REC	TOT	RECORD RETENTION ^c
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 fourteen (14) positions in the Printing and Mail units shown under Support Services Division.
- c) For Budget purposes, positions show under Property Records unit on salaries pages.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
3061 DIR-CENTRAL SERVICES	45988 51097	1	56,207	13,487				1	69,694
6453 SECRETARY III	17051 19743	1	10,505	3,235				1	13,740
ADMINISTRATION		2	66,712	16,722				2	83,434
1719 CHF-RECORD RET PRNTNG & PROP	22512 26013	1	28,614	8,667				1	37,281
6240 RECORD RETENTION SPECIALIST	17051 19743	1	20,533	6,774				1	27,307
5650 PROPERTY CONTROL CLERK	15031 17724	1	16,582	5,848				1	22,430
2027 CLERK II DELIVERYPERSON	12507 14524	1	14,524	5,607				1	20,131
PROPERTY RECORDS		4	80,253	26,896				4	107,149
4197 INSURANCE AND SAFETY COOR	26602 29753	1	30,334	9,071				1	39,405
8040 WORKERS COMP SPEC	22401 25548	1	25,548	7,949				1	33,497
2029 CLERK III	13865 15883	1	15,599	5,616				1	21,215
INSURANCE & SAFETY		3	71,481	22,636				3	94,117
ADMINISTRATIVE		9	218,446	66,254				9	284,700

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	118769	164354	175768	82	144507	206072	206072	186536
82	002	OVERTIME	2299	2014			1503			
82	003	HOLIDAY	5645	7727	6165	96	5953			6608
82	005	ANNUAL LEAVE	4249	6753	7487	106	8010			8809
82	006	OVERTIME COMP.		4						
82	007	HOLIDAY COMP.	388	485	587	71	422			
82	008	SICK LEAVE	2025	3392	4257	86	3691			629
82	010	RETROACTIVE	305	50			36			4877
82	012	JURY DUTY	348							
82	014	OTHER (MISC.)	327							
82	015	SERVICE INCREMENT	5756	8014	8763	88	7767			
82	016	SUMMER HELP	1328	831			1652			10041
82	017	OTHER SICK LEAVE			440	3-	14-			473
82	018	EMERGENCY SALARY		3119			186			
82	019	WORKMEN'S COMP.			146	4-	7-			315
82	020	DEATH LEAVE	75		146	123	181			158
GROUP	TOTAL		141513	196742	203759	85	173887	206072	206072	218446
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1015	80	817	1038	1038	1100
82	076	FRINGE BENEFITS-GROUP LIFE			1591	79	1264	1564	1564	1635
82	077	FRINGE BENEFITS-RETIREMENT			23595	79	18874	23863	28522	32244
82	078	FRINGE BENEFITS-HOSPITALIZATIO			12928	86	11159	13338	14673	13258
82	079	FRINGE BENEFIT-SOCIAL SECURITY			12000	83	10010	12405	12405	13041
82	080	FRINGE BENEFIT-DENTAL			2888	77	2236	2942	2942	2942
82	081	FRINGE BENEFITS-DISABILITY			423	79	337	436	403	425
82	082	FRINGE BENEFIT-UNEMP INSURANCE			674	79	538	757	1519	1609
82	128	PROFESSIONAL SERVICES		700						
GROUP	TOTAL			700	55114	82	45234	56343	63066	66254
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING					864	2870	2500	2500
82	278	COMMUNICATIONS			880	189	1665	2405	2525	2525
82	291	COPIER MACHINE RENTAL		818	1000	73	732	1100	940	940
82	340	EQUIPMENT RENTAL	594	1437	2856	46	1317	1668	1602	1602
82	413	INSURANCE APPRAISAL	1350	3950	3950			5150	5150	5150
82	504	MAINTENANCE DEPARTMENT CHARGES	20351	1171			3587	1900		
82	514	MEMBERSHIP DUES & PUBLICATIONS	2406	236	350	103	362	385	385	385
82	528	MISCELLANEOUS	265	1185						
82	582	PRINTING	71	1083	986	9	96	700	1300	1300
82	659	RENT-OFFICE SPACE	561	81217	95919	83	79935	111266	100172	100172
82	746	TRANSPORTATION	102523	4103	4745	70	3330	5300	5000	5000
82	752	TRAVEL & CONFERENCE	2958	1290	1400	94	1327	2000	1540	1400
82	752	TRAVEL & CONFERENCE	710							

* 1982 Budget Amount includes Funding for one (1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		131790	96489	112086	83	93216	134744	121114	120974
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS		41						
82	898	OFFICE SUPPLIES	1772	5675	3000	86	2600	2800	3850	3850
82	909	POSTAGE		500	293	158	463	700	753	753
GROUP	TOTAL		1772	6216	3293	93	3063	3500	4603	4603
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	7572	14213	2450	43	1062	2780	2780	2780
GROUP	TOTAL		7572	14213	2450	43	1062	2780	2780	2780
DIVISION	TOTAL		282647	314360	376702	84	316462	403439	397635	413057

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, and the Support Services Operations including the Garage, Laundry and Dry Cleaning, Mailing, Photocopy and Microfilm, Printing, Radio Communications and Audio-Visual. In addition, Central Services Administration is responsible for the coordination of the Planning and Building Committee and the Capital Improvement Program for the County.

PUBLIC WORKS

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	63,898	16,475	80,373					1	80,373
SEWER, WATER AND SOLID WASTE	4 *	149,479	39,921	189,400	96	1,835,750	637,344	2,473,094	100	2,662,494
PARKS AND RECREATION					122	1,855,560	666,352	2,521,912	122	2,521,912
AVIATION DIVISION					15	315,607	106,564	422,171	15	422,171
PLANNING	20	463,660	142,298	605,958					20	605,958
PROPERTY MANAGEMENT	9	157,478	49,565	207,043	13	290,404	90,011	380,415	22	587,458
PUBLIC WORKS	34	834,515	248,259	1,082,774	246	4,297,321	1,500,271	5,797,592	280	6,880,366

* Includes one (1) new position

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
35	1	1(2)	34	Budgeted Positions
277	1	0(31)	246	Other Sources Positions
312	2	1(33)	280	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
22		(2)	20	Budgeted Positions
				Other Sources Positions
22		(2)	20	Total Positions

COMMUNITY DEVELOPMENT & PROPERTY MANAGEMENT				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEVELOPMENT
9			9	Budgeted Positions
13			13	Other Sources Positions
22			22	Total Positions

SEWER, WATER & SOLID WASTE				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
3	1	1	4	Budgeted Positions
127		(31)	96	Other Sources Positions
130	1	1(31)	100	Total Positions

PARKS & RECREATION DIVISION				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIV.
				Budgeted Positions
122	1	0	122	Other Sources Positions
122	1	0	122	Total Positions

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	474031	526011	610016	86	528489	902738	895873	697115
82	002	OVERTIME	139	1095			716			
82	003	HOLIDAY	22723	25106	26724	82	22137			31513
82	005	ANNUAL LEAVE	29675	33952	32452	104	34028			42019
82	006	OVERTIME COMP.	90							
82	007	HOLIDAY COMP.	1828	1945	2546	81	2070			
82	008	SICK LEAVE	15953	19368	18452	103	19135			3001
82	010	RETROACTIVE	1058	316			55			23260
82	012	JURY DUTY	58							
82	014	OTHER (MISC.)	1428	1246						
82	015	SERVICE INCREMENT	18077	23262	28920	91	26572			
82	016	SUMMER HELP	9157	11834			17743			33104
82	017	OTHER SICK LEAVE			1910		14			2252
82	018	EMERGENCY SALARY	2613	4603						
82	019	WORKMEN'S COMP.	7		636	1	7			1502
82	020	DEATH LEAVE	1118	687	636	126	805			749
82	099	REIMBURSEMENT - SALARIES	60920-	68563-	78302-	78	61372-	83893-	83893-	88927-
GROUP	TOTAL		517035	580862	643990	91	590401	818845	811980	745588
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						12400		
82	075	FRINGE BENEFITS-WORKERS COMP			7855	86	6799	9889	10354	9343
82	076	FRINGE BENEFITS-GROUP LIFE			5528	86	4799	6541	6837	6367
82	077	FRINGE BENEFITS-RETIREMENT			82613	82	67894	98353	122799	123174
82	078	FRINGE BENEFITS-HOSPITALIZATIO			31570	83	26383	38341	45431	42780
82	079	FRINGE BENEFIT-SOCIAL SECURITY			42677	88	37755	53044	55586	50574
82	080	FRINGE BENEFIT-DENTAL			5565	83	4628	7317	7767	8247
82	081	FRINGE BENEFITS-DISABILITY			1484	84	1248	1800	1732	1625
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2356	86	2050	3127	6540	6149
82	099	REIMBURSEMENT-FRINGE BENEFITS			18400-	74	13661-	19255-	21725-	23049-
82	127	BUDGETED PROJECTS	24570	26083	24525	77	19105	48600	26600	26600
82	128	PROFESSIONAL SERVICES	34140	738673	236560	33	78327	1491560	1416720	1381560
GROUP	TOTAL		58710	764756	422333	55	235327	1751717	1678641	1633370
GROUP 3-CONTRACTUAL SERVICES										
82	201	ACCOUNTING SERVICES	500		600			1000	1000	1000
82	204	ADVERTISING	157	199	995	34	341	1000	1000	1000
82	208	APPRAISAL FEES					39			
82	258	CASH SHORTAGE								
82	278	COMMUNICATIONS			11676	73	8611	19268	20297	17535
82	291	COPIER MACHINE RENTAL	3425	4710	4820	82	3961	6350	6380	5585
82	302	DATA PROCESSING	2757	4701	12225	41	5055	22515	10593	10593
82	303	DATA PROCESS-DEVELOPMENT	24	12798			917	6275		
82	340	EQUIPMENT RENTAL	4553	3851	5593	63	3557	4623	4451	4226
82	342	EQUIPMENT REPAIRS & MAINT.	566	125	615	34	210	2500	2250	2250
82	390	HEAT, LIGHTS, GAS & WATER								

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	442	LANDS & GROUNDS MAINTENANCE								
82	504	MAINTENANCE DEPARTMENT CHARGES	1098	1413			10460	250		
82	514	MEMBERSHIP DUES & PUBLICATIONS	1730	1883	4660	55	2576	3264	2710	2598
82	528	MISCELLANEOUS	27	28			8	50		
82	582	PRINTING	9914	42001	53805	19	10295	61388	60980	55940
82	642	RADIO RENTAL	240	56	58	75	44	60	67	67
82	659	RENT-OFFICE SPACE	119241	127493	162811	83	135681	164310	210085	210085
82	704	SPECIAL PROJECTS						12500		
82	746	TRANSPORTATION	8713	9141	10888	82	8973	22563	22538	16559
82	752	TRAVEL & CONFERENCE	5215	6203	8558	88	7600	13768	10298	8558
GROUP	TOTAL		158161	214600	277304	71	198328	341684	352649	335996
GROUP 4-COMMODITIES										
82	801	AERIAL MYLAR PRODUCTS	21259	25989	45792	58	26617	45792	52440	52440
82	827	DRAFTING SUPPLIES & MAPS	9133	9355	10525	62	6605	12200	11578	11578
82	842	ENGINEERING SUPPLIES		22	50	4	2	60	50	50
82	894	MICROFILMING & REPRODUCTIONS	2533	361	640	86	556	960	950	450
82	895	MODEL SHOP SUPPLIES	22	16	750	71	533	250	250	250
82	898	OFFICE SUPPLIES	2410	3180	3065	79	2440	7903	7220	4468
82	908	PHOTOGRAPHIC SUPPLIES	6329	6903	3250	20	673	5165	3500	1240
82	909	POSTAGE	2176	4076	4200	92	3871	5746	6631	6631
GROUP	TOTAL		43860	49901	68272	60	41297	78076	82619	77107
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1616	1261	1900	101	1931	2775	1150	1150
GROUP	TOTAL		1616	1261	1900	101	1931	2775	1150	1150
DEPARTMENT TOTAL			779382	1611381	1413799	75	1067284	2993097	2927039	2793211

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	TOT	
3	1	1	4	MGR.-DIV. OF SEWER, WATER & SOLID WASTE
127		(31)	96	Budgeted Positions
				Other Sources Positions
130	1	(31)	100	Total Positions

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

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

WATER & SEWAGE OPERATIONS ^b				
CP	REQ	REC	TOT	
				CHF.-WATER & SEWAGE OPERATIONS
				Budgeted Positions
94			94	Other Sources Positions
94			94	Total Positions

CONSTRUCTION ^a				
BUD	O/S	REQ	REC	TOT
1				1 Asst. Chief Engineer
		2	(2)	1 Civil Engineer III
1				1 Engineering Technician
		1	(1)	0 Engineering Aide II
5			(5)	0 Construction Inspector III
17			(17)	0 Construction Inspector II
3			(3)	0 Construction Inspector I
3			(3)	0 Typist II
33			(31)	2 Total Positions

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

SEWAGE TREATMENT ^b				
BUD	O/S	REQ	REC	TOT
1				1 Sewage Treatment Supv. II
1				1 Sewage Treatment Supv. I
9				9 Sewage Treat. Plant Opr. II
8				8 Sewage Treat. Plant Opr. I
2				2 Chemist
1				1 Laboratory Technician I
1				1 Maintenance Mechanic II ^f
2				2 Maintenance Laborer
5				5 General Helper
30				30 Total Positions

OPERATIONS ENGINEERING ^b				
BUD	O/S	REQ	REC	TOT
1				1 Asst. Chief Engineer
3				3 Civil Engineer III ^b
1				1 Analyst Programmer I
3				3 Engineering Technician
2				2 Engineering Aide II ^d
2				2 Construction Inspector IV
2				2 Construction Inspector III
1				1 Construction Inspector II
15				15 Total Positions

WATER MAINTENANCE ^b				
BUD	O/S	REQ	REC	TOT
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
1				1 Maintenance Mechanic I
7				7 Maintenance Laborer ^e
17				17 Total Positions

PUMP MAINTENANCE ^b				
BUD	O/S	REQ	REC	TOT
1				1 Pump Maintenance Supv.
4				4 Pump Maintenance Mechanic II
1				1 Pump Maintenance Mechanic I
6				6 Total Positions

ELECTRONICS ^b				
BUD	O/S	REQ	REC	TOT
1				1 Electronics Tech. Supv.
2				2 Electronics Technician
3				3 Total Positions

SEWER MAINTENANCE ^b				
BUD	O/S	REQ	REC	TOT
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 ^g
21				21 Total Positions

- The Construction unit of Sewer, Water and Solid Waste had 33 positions. The positions maintained as parallel positions with the Drain Commissioner since March, 1977 are among the 31 vacant positions recommended to be deleted by the Finance Committee. Funding will exist only behind the Assistant Chief Engineer and Engineering Technician positions.
- Positions previously shown under Water & Sewage Operations unit. Recommend creation of new units as shown.
- Request one (1) budgeted position.
- Request one (1) position be reclassified to Engineering Technician. Not recommended.
- Position previously shown under Operations Engineering subunit. Recommend reclassification of one (1) position from Engineering Aide I to Maint. Laborer.
- Position previously shown under Sewer Maintenance subunit.
- Includes one (1) position previously shown under Sewage Treatment subunit.
- Recommend one (1) position to be transferred from the Construction subunit.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	+	SALARY	FRINGE		
4751 MAINTENANCE MECHANIC II	14933 16840					17,177	6,350	1	23,533
7000 SEWAGE TREATMENT PLANT OPER I	13505 15887					119,696	44,966	8	164,662
4455 LABORATORY TECHNICIAN I	13798 15817					15,076	4,465	1	19,541
4725 MAINTENANCE LABORER	12897 14530					29,060	10,878	2	39,938
3940 GENERAL HELPER	9640 10136					50,680	20,300	5	70,980
SEWAGE TREATMENT									
						518,088	186,231	30	704,319
6980 SEWER MAINTENANCE SUPV II	23994 26083					28,691	9,452	1	38,143
6979 SEWER MAINTENANCE SUPV I	19819 22952					24,788	8,664	1	33,452
4751 MAINTENANCE MECHANIC II	14933 16840					84,357	32,115	5	116,472
4750 MAINTENANCE MECHANIC I	14141 16047					96,564	36,354	6	132,918
4725 MAINTENANCE LABORER	12897 14530					115,249	40,087	8	155,336
SEWER MAINTENANCE									
						349,649	126,672	21	476,321
7950 WATER MAINTENANCE SUPV II	21876 24570					26,506	8,875	1	35,381
7945 WATER MAINTENANCE SUPV I	19184 22212					23,989	8,446	1	32,435
4751 MAINTENANCE MECHANIC II	14933 16840					35,051	12,331	2	47,382
5101 METER READER	14617 16522					48,813	16,727	3	65,540
7975 WATER METER TECHNICIAN	14617 16522					33,096	12,621	2	45,717
4750 MAINTENANCE MECHANIC I	14141 16047					14,775	5,703	1	20,478
4725 MAINTENANCE LABORER	12897 14530					100,006	40,957	7	140,963
WATER MAINTENANCE									
						282,236	105,660	17	387,896
325 ASST CHF ENGINEER	37888 37888	1	42,177	12,714				1	54,891

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2002 CIVIL ENGINEER III	28439 34467	1*	30,461	9,224				1	39,685
SOLID WASTE		2	72,638	21,938				2	94,576
3692 ELECTRONICS TECHNICIAN SUPV	19420 22493				1	22,760	8,115	1	30,875
3693 ELECTRONICS TECHNICIAN	16682 18113				2	34,040	11,170	2	45,210
ELECTRONICS					3	56,800	19,285	3	76,085
6175 PUMP MAINTENANCE SUPERVISOR	21876 24570				1	27,027	9,021	1	36,048
6173 PUMP MAINTENANCE MECHANIC II	18187 21220				4	79,443	27,888	4	107,331
6172 PUMP MAINTENANCE MECHANIC I	15664 17684				1	17,017	6,568	1	23,585
PUMP MAINTENANCE					6	123,487	43,477	6	166,964
SEWER, WATER AND SOLID WASTE		4	149,479	39,921	96	1,835,750	637,344	100	2,662,494

* New Position

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

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	73457	81078	89229	85	75920	147911	141046	119913
82	002	OVERTIME		213			584			
82	003	HOLIDAY	3598	3904	4313	72	3146			5850
82	005	ANNUAL LEAVE	6767	6386	5237	90	4764			7800
82	007	HOLIDAY COMP.	324	352	411	95	393			557
82	008	SICK LEAVE	1573	971	2978	37	1109			4317
82	010	RETROACTIVE	176							
82	012	JURY DUTY								
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	7740	8675	9530	83	7996			10206
82	017	OTHER SICK LEAVE			308					418
82	019	WORKMEN'S COMP.			102					279
82	020	DEATH LEAVE	75	333	102					139
GROUP	TOTAL		93710	101912	112210	83	93913	147911	141046	149479
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						9254		
82	075	FRINGE BENEFITS-WORKERS COMP			1747	79	1386	1744	2183	2314
82	076	FRINGE BENEFITS-GROUP LIFE			866	79	690	828	1048	1094
82	077	FRINGE BENEFITS-RETIREMENT			12994	79	10370	13005	19521	22063
82	078	FRINGE BENEFITS-HOSPITALIZATIO			3069	83	2558	3069	5005	4550
82	079	FRINGE BENEFIT-SOCIAL SECURITY			5163	94	4883	5531	7456	7686
82	080	FRINGE BENEFIT-DENTAL			597	75	453	597	822	822
82	081	FRINGE BENEFITS-DISABILITY			234	79	185	238	276	291
82	082	FRINGE BENEFIT-UNEMP INSURANCE			370	79	294	414	1039	1101
82	127	BUDGETED PROJECTS	24570	26083	24525	77	19105	48600	26600	26600
82	128	PROFESSIONAL SERVICES *		699000	224000	21	48118	1480000	1405160	1380000
GROUP	TOTAL		24570	725083	273565	32	88041	1563280	1469110	1446521
GROUP 3-CONTRACTUAL SERVICES										
82	201	ACCOUNTING SERVICES	500		600			1000	1000	1000
82	204	ADVERTISING		199	500	41	209	500	500	500
82	278	COMMUNICATIONS					2454	3600	4000	4000
82	291	COPIER MACHINE RENTAL	676	1546	1600	87	1396	1600	1950	1950
82	340	EQUIPMENT RENTAL	622	589	671	132	892	675	675	675
82	342	EQUIPMENT REPAIRS & MAINT.	346		385					
82	514	MEMBERSHIP DUES & PUBLICATIONS	711	870	915	98	902	1240	1110	1110
82	528	MISCELLANEOUS	7	8			8			
82	582	PRINTING			1000	42	421	1500	1500	1500
82	642	RADIO RENTAL	240	56	58	75	44	60	67	67
82	659	RENT-OFFICE SPACE	69846	75960	97726	83	81440	97726	109971	109971
* 82	746	TRANSPORTATION	2690	2748	3200	87	2814	5990	6561	6561
82	752	TRAVEL & CONFERENCE	1486	3499	4025	85	3460	5567	4428	4025
GROUP	TOTAL		77124	85473	110680	84	94038	119458	131762	131359

* Any extension of current contractual agreements or new contractual agreements utilizing funds from the Professional services line-item must be approved by the Board of Commissioners prior to executing said contractual agreement(s).
 * 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

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

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	842	ENGINEERING SUPPLIES		22	50	4	2	60	50	50
82	894	MICROFILMING & REPRODUCTIONS		17	50	8	4	60	50	50
82	898	OFFICE SUPPLIES	529	818	585	87	510	630	842	842
82	909	POSTAGE	138	564	620	213	1326	680	1482	1482
GROUP	TOTAL		667	1421	1305	141	1843	1430	2424	2424
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	537	501	400			875	450	450
GROUP	TOTAL		537	501	400			875	450	450
DIVISION	TOTAL		196607	914390	498160	55	277835	1832954	1744792	1730233

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				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
122	1	0	122	Other Sources Positions
122	1	0	122	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	MGR.-PARKS & RECREATION DIV.
				Budgeted Positions
18	1	0	18	Other Sources Positions
18	1	0	18	Total Positions

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
16			16	Other Sources Positions
16			16	Total Positions

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
42			42	Other Sources Positions
42			42	Total Positions

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

ADMINISTRATION				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIVISION
				Budgeted Positions
18	1	0	18	Other Sources Positions
18	1	0	18	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
	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-Golf ^b
	1			1	Public Communications Off.-P & R
		1	0	0	Public Communications Aide ^c
	1			1	Secretary II
	1			1	Student
	8	1	0	8	Total Positions

BUD	O/S	REQ	REC	TOT	ACCOUNTING & ADMINISTRATIVE SERVICES ^a
	1			1	Chf.-Parks & Rec. Adm. Services
	1			1	Accountant I
	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 & DEVELOPMENT ^a
	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) Request one (1) Other Sources position and new classification of Public Communications Aide.

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
16			16	Other Sources Positions
16			16	Total Positions

BUD	O/S	REQ	REC	TOT	MOBILE RECREATION
2				2	Recreation Supv.-P & R
2				2	Parks Helper ^b
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	WATERFORD OAKS ^a
1				1	Park Supervisor
2				2	Parks Maintenance Aide ^e
2				2	Gate Attendant ^c
2				2	Parks Helper ^c
7				7	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD YOUTH ACT. CENTER (Y.A.C.)
1				1	Recreation Supv.-P & R
1				1	General Maintenance Mech.-P & R
1				1	Parks Maintenance Aide
1				1	Typist II
1				1	Parks Helper ^d
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) Positions show in Springfield Y.A.C. part-time unit on salaries pages.
- e) Request one (1) position be reclassified to General Maintenance Mechanic-P & R. Not recommended.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
42			42	Other Sources Positions
42			42	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 ^b
	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 ^c
	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
	9			9	Parks Helper ^d
	13			13	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
	2			2	Parks Helper ^a
	9			9	Total Positions

- a) Positions show 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.

GOLF COURSES				
CP	REQ	REC	TOT	CHIEF-GOLF COURSE OPERATIONS
				Budgeted Positions
46			46	Other Sources Positions
46			46	Total Positions

BUD	O/S	REQ	REC	TOT	WHITE LAKE OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R ^g
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	6			6	Parks Helper ^b
	11			11	Total Positions

BUD	O/S	REQ	REC	TOT	GLEN OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R ^g
	1			1	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	6			6	Parks Helper ^c
	11			11	Total Positions

BUD	O/S	REQ	REC	TOT	SPRINGFIELD OAKS
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	General Maint. Mech.-P&R ^g
	2			2	Parks Maintenance Aide
	1			1	Storekeeper II ^a
	5			5	Parks Helper ^d
	11			11	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS GOLF COURSE
	1			1	Groundskeeper Crew Chief
	1			1	Grounds Equipment Mech.
	1			1	Storekeeper II ^a
	6			6	Parks Helper ^e
	9			9	Total Positions

BUD	O/S	REQ	REC	TOT	RED OAKS DRIVING RANGE
	1			1	Storekeeper II ^a
	3			3	Parks Helper ^f
	4			4	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.
- b) Positions show in White Lake Oaks part-time unit on salaries pages.
- c) Positions show in Glen Oaks part-time unit on salaries pages.
- d) Positions show in Springfield Oaks part-time unit on salaries pages.
- e) Positions show in Red Oaks Golf Course part-time unit on salaries pages.
- f) Positions show in Red Oaks Driving Range part-time unit on salaries pages.
- g) Recommend one (1) position be reclassified from Parks Maintenance Aide to General Maintenance Mechanic-P & R.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4803 MGR-PARKS & RECREATION DIV	39346 45847				1	47,375	12,057	1	59,436
738 ASST MGR-PARKS & REC DIV	29615 36256				1	37,078	10,333	1	47,411
1696 CHF-PARK & REC ADMIN SRV	28103 32140				1	32,783	9,364	1	42,147
1693 CHF-DESIGN & DEVELOPMENT-P&R	26422 30461				1	30,461	9,971	1	40,432
1710 CHF-PARK OPERATIONS	26422 30461				1	32,289	10,201	1	42,490
1667 CHF-GOLF COURSE OPERATIONS	25035 28612				1	29,757	9,785	1	39,542
5855 PUB COMMUNICATIONS OFF-P&R	25035 28612				1	28,612	8,305	1	36,917
5293 PARK SUPV	18907 22718				1	23,172	8,058	1	31,230
25 ACCOUNTANT I	18512 21539				1	21,970	5,917	1	27,887
51 ACCOUNT CLERK II	16226 18244				1	17,237	4,814	1	22,051
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244				1	18,609	4,588	1	23,197
6452 SECRETARY II	16226 18244				1	18,609	5,251	1	23,860
3700 ENGINEERING AIDE I	14979 17161				1	15,950	5,420	1	21,370
50 ACCOUNT CLERK I	13865 15883				1	16,201	5,507	1	21,708
7801 TYPIST II	12842 14864				3	41,943	14,276	3	56,219
7205 STUDENT	4301 4301				1	4,301	294	1	4,595
ADMINISTRATION					18	416,351	124,141	18	540,492
5270 PARKS MAINTENANCE SUPERVISOR	19819 22952				1	20,239	6,908	1	27,147
974 AUTOMOBILE MECHANIC II	18302 20322				1	21,135	7,383	1	28,518
7056 SKILLED MAINT MECHANIC II	17569 18757				3	56,271	20,428	3	76,699
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	15,555	4,744	1	20,299
4725 MAINTENANCE LABORER	12897 14530				1	14,530	5,775	1	20,305
TECHNICAL SUPPORT					7	127,730	45,238	7	172,968
5293 PARK SUPV	18907 22718				1	23,670	8,038	1	31,708
767 ASST PARK SUPERVISOR	15252 19064				1	19,378	7,059	1	26,437
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	17,075	6,199	1	23,278
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	16,891	6,401	1	23,292
4026 GROUNDSKEEPER II	14758 16556				1	16,887	6,140	1	23,033

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COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
5266 PARKS MAINTENANCE AIDE	13531 15168				2	30,543	9,691	2	40,634
4025 GROUNDSKEEPER I	13029 14790				1	14,790	5,827	1	20,617
ADDISON OAKS					8	139,638	49,361	8	188,999
5293 PARK SUPV	18907 22718				1	23,172	8,058	1	31,230
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	17,092	6,457	1	23,549
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	16,891	6,401	1	23,292
5266 PARKS MAINTENANCE AIDE	13531 15168				1	14,351	5,484	1	19,835
GROVELAND OAKS					4	71,506	26,400	4	97,906
5293 PARK SUPV	18907 22718				1	23,627	8,174	1	31,801
5291 PARKS NATURALIST	18512 21539				1	21,894	6,537	1	28,431
767 ASST PARK SUPERVISOR	15252 19064				1	19,827	7,026	1	26,853
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	17,533	6,319	1	23,852
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	17,391	6,537	1	23,928
5266 PARKS MAINTENANCE AIDE	13531 15168				3	45,894	14,422	3	60,316
INDEPENDENCE OAKS					8	146,166	49,015	8	195,181
4050 GROUNDSKEEPER CREW CHIEF	16946 17919				1	18,277	5,592	1	23,869
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	16,328	6,258	1	22,586
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	17,229	6,496	1	23,725
5266 PARKS MAINTENANCE AIDE	13531 15168				1	14,351	5,484	1	19,835
7176 STOREKEEPER II	12842 14864				1	13,345	5,219	1	18,564
WHITE LAKE OAKS					5	79,530	29,049	5	108,579
4050 GROUNDSKEEPER CREW CHIEF	16946 17919				1	18,146	6,733	1	24,879

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	16,328	6,258	1	22,586
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	17,143	6,469	1	23,612
5266 PARKS MAINTENANCE AIDE	13531 15168				1	15,168	5,582	1	20,750
7176 STOREKEEPER II	12842 14864				1	14,864	5,498	1	20,362
GLEN OAKS					5	81,649	30,540	5	112,189
4050 GROUNDSKEEPER CREW CHIEF	16946 17919				1	18,200	6,745	1	24,945
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	17,229	6,242	1	23,471
7176 STOREKEEPER II	12842 14864				1	13,345	5,219	1	18,564
RED OAKS GOLF COURSE					3	48,774	18,206	3	66,980
7176 STOREKEEPER II	12342 14864				1	13,345	5,219	1	18,564
RED OAKS DRIVING RANGE					1	13,345	5,219	1	18,564
4050 GROUNDSKEEPER CREW CHIEF	16946 17919				1	18,504	6,574	1	25,078
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	16,328	5,078	1	21,406
4020 GROUNDS EQUIPMENT MECHANIC	15257 16891				1	17,229	5,316	1	22,545
5266 PARKS MAINTENANCE AIDE	13531 15168				2	30,336	9,548	2	39,884
7176 STOREKEEPER II	12842 14864				1	13,345	5,219	1	18,564
SPRINGFIELD OAKS					6	95,742	31,735	6	127,477
6262 RECREATION SUPERVISOR - P & R	20363 23729				1	23,191	8,050	1	31,247
3959 GENERAL MAINT MECHANIC-P&R	15257 16891				1	16,309	5,998	1	22,307
5266 PARKS MAINTENANCE AIDE	13531 15168				1	13,767	4,400	1	18,167

OAKLAND COUNTY
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REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7801 TYPIST II	12842 14864				1	13,433	3,920	17,353
SPRINGFIELD YAC					4	66,700	22,374	89,074
5293 PARK SUPV	18907 22718				1	24,753	8,469	33,222
5266 PARKS MAINTENANCE AIDE	13531 15168				2	31,108	10,650	41,758
WATERFORD OAKS ACTIVITIES CNTR					3	55,861	19,119	74,980
6262 RECREATION SUPERVISOR - P & R	20363 23729				2	41,820	13,373	55,193
MOBIL REC & SPECIAL ACTIVITIES					2	41,820	13,373	55,193
5290 PARKS HELPER	9572 11479				2	20,418	8,792	29,210
TECHNICAL SUPPORT (PT)					2	20,418	8,792	29,210
3930 GATE ATTENDANT	6994 6994				2	13,990	7,092	21,082
ADDISON OAKS (PT)					2	13,990	7,092	21,082
5290 PARKS HELPER	9572 11479				9	91,881	39,564	131,445
GROVELAND OAKS (PT)					9	91,881	39,564	131,445
3930 GATE ATTENDANT	6994 6994				2	13,990	7,092	21,082
INDEPENDENCE OAKS (PT)					2	13,990	7,092	21,082

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
5290 PARKS HELPER	9572 11479				6	61,254	26,376	6	87,630
WHITE LAKE OAKS (PT)					6	61,254	26,376	6	87,630
5290 PARKS HELPER	9572 11479				6	61,254	26,376	6	87,630
GLEN OAKS (PT)					6	61,254	26,376	6	87,630
5290 PARKS HELPER	9572 11479				6	61,254	26,376	6	87,630
RED OAKS GOLF COURSE (PT)					6	61,254	26,376	6	87,630
5290 PARKS HELPER	9572 11479				3	30,627	13,188	3	43,815
RED OAKS DRIVING RANGE (PT)					3	30,627	13,188	3	43,815
5290 PARKS HELPER	9572 11479				5	51,045	21,980	5	73,025
SPRINGFIELD OAKS (PT)					5	51,045	21,980	5	73,025
5290 PARKS HELPER	9572 11479				1	10,209	4,396	1	14,605
SPRINGFIELD YAC (PT)					1	10,209	4,396	1	14,605
5290 PARKS HELPER	9572 11479				2	20,418	8,792	2	29,210
3930 GATE ATTENDANT	6994 6994				2	13,990	3,766	2	17,756
WATERFORD OAKS ACT CENTER (PT)					4	34,408	12,558	4	46,966

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5290 PARKS HELPER	9572 11479				2	20,418	8,792	2	29,210
MOBILE REC & SPEC ACT (PT)					2	20,418	8,792	2	29,210
PARKS AND RECREATION					122	1,855,560	666,352	122	2,521,912

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 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 ^a
	1			1	Manager-Aviation
	1			1	Secretary II
	2			2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY
Airport Manager^b

BUD	O/S	REQ	REC	TOT	MAINTENANCE & CRASH, FIRE, RESCUE ^a
	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 ^a
	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 CLASSIFICATION	SALARY RANGE	AVIATION DIVISION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4783 MGR-AVIATION	39346 45847				1	49,515	14,670	1	64,185
1610 CHF-AIRPORT OPER-PONTIAC	21382 27280				1	27,280	9,598	1	36,878
1686 CHF-AIRPORT MAINTENANCE	19909 25807				1	26,839	9,216	1	36,055
234 AIRPORT MAINT MECHANIC II	18622 19882				5	103,698	36,876	5	140,574
6452 SECRETARY II	16226 18244				1	17,041	5,952	1	22,993
232 AIRPORT MAINT MECHANIC I	16172 17906				3	57,550	20,741	3	78,291
230 AIRPORT CLERK	15031 17724				1	15,701	5,367	1	21,068
4725 MAINTENANCE LABORER	12897 14530				1	13,682	3,830	1	17,512
7205 STUDENT	4301 4301				1	4,301	294	1	4,595
ADMINISTRATION					15	315,607	106,564	15	422,171
AVIATION DIVISION					15	315,607	106,564	15	422,171

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
22		(2)	20	Budgeted Positions
				Other Sources Positions
22		(2)	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
1				1	Clerk II
1			(1)	0	Student
9			(1)	8	Total Positions

BUD	O/S	REQ	REC	TOT	ZONING
1				1	Associate Planner
1				1	Typist II
1			(1)	0	Student
3			(1)	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

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COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PLANNING			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4799 MGR-PLANNING	29615 36256	1	38,432	10,565			1	48,997
5475 PLANNING TECHNICIAN	19819 22952	1	23,766	7,570			1	31,336
ADMINISTRATION		2	62,198	18,135			2	80,333
900 ASSOCIATE PLANNER	26422 30461	2	57,891	17,956			2	75,847
COMMUNITY PROJECTS		2	57,891	17,956			2	75,847
900 ASSOCIATE PLANNER	26422 30461	1	31,761	8,617			1	40,378
7801 TYPIST II	12842 14864	1	14,542	4,072			1	18,614
ZONING		2	46,303	12,689			2	58,992
5475 PLANNING TECHNICIAN	19819 22952	1	22,952	7,624			1	30,576
3701 ENGINEERING AIDE II	18175 20192	4	81,313	26,304			4	107,617
3700 ENGINEERING AIDE I	14979 17161	1	16,727	4,909			1	21,636
2026 CLERK II	12507 14524	1	13,913	5,225			1	19,138
5400 PHOTO MICRO EQUIP OPERATOR I	12507 14524	1	9,759	3,994			1	13,753
MAPPING		8	144,664	48,056			8	192,720
900 ASSOCIATE PLANNER	26422 30461	1	31,070	9,633			1	40,703
775 ASST PLANNER	23321 27563	3	81,303	24,517			3	105,820
7801 TYPIST II	12842 14864	1	14,037	4,068			1	18,105
STATISTICAL DATA		5	126,410	38,218			5	164,628

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PLANNING			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
775 ASST PLANNER	23321 27563	1	26,194	7,244			1	33,438
REGIONAL REVIEW		1	26,194	7,244			1	33,438
PLANNING		20	463,660	142,298			20	605,958

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	280271	309976	369522	79	294918	449920	449920	391490
82	002	OVERTIME	139	882			131			
82	003	HOLIDAY	13202	15213	17427	71	12513			19096
82	005	ANNUAL LEAVE	16218	20704	21167	86	18309			25463
82	006	OVERTIME COMP.	90							
82	007	HOLIDAY COMP.	1112	1211	1661	82	1373			1819
82	008	SICK LEAVE	12048	15274	12035	122	14770			14096
82	010	RETROACTIVE	614	316			55			
82	012	JURY DUTY	44							
82	014	OTHER (MISC.)	1428	1246						
82	015	SERVICE INCREMENT	4101	6802	8816	81	7154			8967
82	016	SUMMER HELP	9157	11834			13134			
82	017	OTHER SICK LEAVE			1246					1365
82	018	EMERGENCY SALARY	2613	4603						
82	019	WORKMEN'S COMP.			416					910
82	020	DEATH LEAVE	295	354	416	191	798			454
GROUP	TOTAL		341330	388416	432706	83	363155	449920	449920	463660
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS						3146		
82	075	FRINGE BENEFITS-WORKERS COMP			5534	78	4356	5639	5665	5918
82	076	FRINGE BENEFITS-GROUP LIFE			3292	82	2729	3350	3426	3582
82	077	FRINGE BENEFITS-RETIREMENT			49079	74	36766	50039	61079	68437
82	078	FRINGE BENEFITS-HOSPITALIZATIO			21676	79	17233	21753	25556	24870
82	079	FRINGE BENEFIT-SOCIAL SECURITY			28316	78	22118	29237	29854	30663
82	080	FRINGE BENEFIT-DENTAL			3471	80	2803	3804	4029	4509
82	081	FRINGE BENEFITS-DISABILITY			881	78	691	915	861	903
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1401	81	1147	1590	3254	3416
82	128	PROFESSIONAL SERVICES	17348	20773	12060	73	8870	11060	11060	1060
GROUP	TOTAL		17348	20773	125710	76	96714	130533	144784	143358
GROUP 3-CONTRACTUAL SERVICES										
82	204	ADVERTISING	157		495	26	132	500	500	500
82	258	CASH SHORTAGE								
82	278	COMMUNICATIONS			7015	70	4949	8100	7487	7487
82	291	COPIER MACHINE RENTAL	2271	2409	2550	77	1972	3000	2750	2750
82	302	DATA PROCESSING	2757	4701	12225	39	4837	22515	10593	10593
82	303	DATA PROCESS-DEVELOPMENT	24	12798			917	6275		
82	340	EQUIPMENT RENTAL	3345	2946	3000	76	2297	3070	3000	3000
82	342	EQUIPMENT REPAIRS & MAINT.	220	125	230	91	210	2500	2250	2250
82	504	MAINTENANCE DEPARTMENT CHARGES	1098	1125			4770	200		
82	514	MEMBERSHIP DUES & PUBLICATIONS	853	791	3445	41	1418	1474	1150	1150
82	582	PRINTING	9904	41946	52750	18	9786	59828	59400	54360
82	659	RENT-OFFICE SPACE	44561	49199	54219	83	45183	54219	61035	61035
82	704	SPECIAL PROJECTS					12500			

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES										
82	746	TRANSPORTATION	3585	3598	4200	63	2669	4953	4000	3800
82	752	TRAVEL & CONFERENCE	2604	1381	2753	76	2105	4881	3030	2753
GROUP	TOTAL		71381	121018	142882	56	81244	184015	155195	149678
GROUP 4-COMMODITIES										
82	801	AERIAL MYLAR PRODUCTS	21259	25989	45792	58	26617	45792	52440	52440
82	827	DRAFTING SUPPLIES & MAPS	9133	9355	10525	62	6605	12200	11578	11578
82	894	MICROFILMING & REPRODUCTIONS	2533	344	590	28	168	900	900	400
82	895	MODEL SHOP SUPPLIES	22	16	750	71	533	250	250	250
82	898	OFFICE SUPPLIES	1547	1831	1930	69	1347	2723	2128	2128
82	908	PHOTOGRAPHIC SUPPLIES	6329	6903	3250	20	673	5165	3500	1240
82	909	POSTAGE	1926	3512	3580	68	2470	5066	5149	5149
GROUP	TOTAL		42748	47950	66417	57	38414	72096	75945	73185
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1080		1500	95	1437	1500	700	700
GROUP	TOTAL		1080		1500	95	1437	1500	700	700
DIVISION	TOTAL		473887	578157	769215	75	580964	838064	826544	830581

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Public Works

Division: Planning

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.

<u>Activity</u>	<u>1980</u>	<u>1979</u>	<u>1978</u>
Zoning Cases Processed	172	225	195
Farmland & Open Space Petitions Reviewed	6	9	7
Master Plans Reviewed	2	3	2
Zoning Coordinating Committe Presentations	15	20	21
Aerial Mylars Produced	995	1,198	1,091
Property Description New Land Parcels Mapped	11,763	11,670	10,558
Plats Processed	101	108	124
Aerial Enlargements Made	613	756	317
Statistical Data Clients Served	507	421	*
Street Index Maps Produced	50,000	*	*
A-95 Applications Reviewed	151	179	215
SEMCOG Committee Meetings Attended	53	49	*
General Assembly & Ex. Comm. Mtgs. Attended	12	10	*
Board Committee Briefings Given	5	2	*
Executive Briefings Given	7	9	*

DEPARTMENTAL STATISTICS (Cont.)

<u>Activity</u>	<u>1980</u>	<u>1979</u>	<u>1978</u>
Regional Review Newsletters Published	21	23	*
Local Assistance Requests Handled	6	5	8
Interdepartmental Assistance Requests Handled	25	32	43
Map Customers Served (receipts written)	2,381	2,664	2,405

*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
9			9	Budgeted Positions
13			13	Other Sources Positions
22			22	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Community Development ^a
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	FINANCE
	1			1	Financial Off.-Comm. Dev. ^c
1				1	Office Leader ^d
	1			1	Account Clerk I ^c
	2			2	Typist II ^c
1	4			5	Total Positions

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

BUD	O/S	REQ	REC	TOT	HOUSING INFOR. & EDUCATION
	1			1	Comm. Dev. Technician III ^c
	1			1	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS
1				1	Chief-Housing & Prop. Mgt. ^b
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	BLOCK GRANTS
	1			1	Comm. Dev. Tech. III ^c
	1			1	Total Positions

BUD	O/S	REQ	REC	TOT	HOUSING REHAB. ^c
	1			1	Comm. Dev. Tech. III
	4			4	Comm. Dev. Tech. II
	1			1	Comm. Dev. Tech. I
	6			6	Total Positions

BUD	O/S	REQ	REC	TOT	PROPERTY MANAGEMENT ^f
	1g			1	Chf.-Right of Way ^e
	3g			3	Sr. Right of Way Agent ^e
	1g			1	Right of Way Technician ^e
	1			1	Community Development Tech. II
	6			6	Total Positions

- a) Salaries pages show position in Property Management unit; Contra-Account position with 95% reimbursed by the Housing & Community Development Grant.
- b) Salaries pages show position in Property Management unit; Contra-Account position with 100% 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; Contra-Account position with 50% reimbursed by Housing & Community Development Grant.
- e) Position(s) previously shown under the Water & Sewer Engineering unit of the Drain Commissioner; transferred per Misc. Resolution #81131, June 4, 1981.
- f) The Finance Committee recommended deletion of positions. The Personnel Committee took no action.
- g) Positions funded through 3/31/81 pending further Committee and Board action.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	PROPERTY MANAGEMENT			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4788 MGR-COMMUNITY DEVELOPMENT	36907 43409	1	47,750	11,867			1	59,617	
1670 CHF-HOUS & PROP MGT OPER	27305 32365	1	34,954	8,907			1	43,861	
1723 CHF-RIGHT OF WAY	26251 28942	1*	7,807	3,634			1	11,441	
6350 RIGHT OF WAY TECHNICIAN	23390 25409	1*	6,605	3,593			1	10,198	
6880 SR RIGHT OF WAY AGENT	21512 24039	3*	18,528	9,854			3	28,382	
2137 COMMUNITY DEVELOPMENT TECH II	20192 23220	1	24,613	5,974			1	30,587	
5255 OFFICE LEADER	14864 16883	1	17,221	5,736			1	22,957	
PROPERTY MANAGEMENT		9	157,478	49,565			9	207,043	
3760 FINANC OFCR-COMM DEVEL	26602 29753				1	29,753	8,679	1	38,432
775 ASST PLANNER	23321 27563				1	27,563	8,510	1	36,073
2138 COMM DEVEL TECH III	23321 27563				3	80,729	24,841	3	105,570
2137 COMMUNITY DEVELOPMENT TECH II	20192 23220				4	89,365	27,428	4	116,793
2136 COMMUNITY DEVELOPMENT TECH I	17135 19200				1	18,156	6,030	1	24,186
50 ACCOUNT CLERK I	13865 15883				1	15,774	4,721	1	20,495
7801 TYPIST II	12842 14864				2	29,064	9,802	2	38,866
HOUSING & COMM DEVELOP GRANT					13	290,404	90,011	13	380,415
PROPERTY MANAGEMENT		9	157,478	49,565	13	290,404	90,011	22	587,458

* Position(s) are funded through March 31, 1982 only

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	77028	84322	94997	118	112837	244625	244625	126117
82	003	HOLIDAY	3948	4156	4593	102	4701			6152
82	005	ANNUAL LEAVE	5989	6862	5575	189	10590			8203
82	007	HOLIDAY COMP.	362	382	437	62	275			586
82	008	SICK LEAVE	2107	3123	3170	96	3048			4541
82	010	RETROACTIVE	181							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	4962	6041	8089	121	9812			11001
82	016	SUMMER HELP					4609			
82	017	OTHER SICK LEAVE			328					439
82	019	WORKMEN'S COMP.	7		109					293
82	020	DEATH LEAVE	661		109					146
82	099	REIMBURSEMENT - SALARIES	60920-	68563-	78302-	78	61372-	83893-	83893-	88927-
GROUP	TOTAL		34325	36323	39105	216	84501	160732	160732	68551
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			408	227	926	2339	2339	934
82	076	FRINGE BENEFITS-GROUP LIFE			907	110	1005	1907	1907	1231
82	077	FRINGE BENEFITS-RETIREMENT			13596	112	15275	28328	33856	23243
82	078	FRINGE BENEFITS-HOSPITALIZATIO			4443	110	4901	11137	12250	10978
82	079	FRINGE BENEFIT-SOCIAL SECURITY			6569	126	8339	15464	15464	9353
82	080	FRINGE BENEFIT-DENTAL			939	110	1035	2358	2358	2358
82	081	FRINGE BENEFITS-DISABILITY			245	111	274	519	478	307
82	082	FRINGE BENEFIT-UNEMP INSURANCE			388	116	451	901	1802	1161
82	099	REIMBURSEMENT-FRINGE BENEFITS			18400-	74	13661-	19255-	21725-	23049-
GROUP	TOTAL				9095	203	18544	43698	48729	26516
GROUP 3-CONTRACTUAL SERVICES										
82	208	APPRAISAL FEES					39			
82	278	COMMUNICATIONS			4661	25	1208	7568	8810	6048
82	291	COPIER MACHINE RENTAL	127	418	200	180	362	1280	1280	485
82	302	DATA PROCESSING					218			
82	340	EQUIPMENT RENTAL	11		200	69	138	602	500	275
82	390	HEAT, LIGHTS, GAS & WATER								
82	442	LANDS & GROUNDS MAINTENANCE								
82	504	MAINTENANCE DEPARTMENT CHARGES		100			5678	50		
82	514	MEMBERSHIP DUES & PUBLICATIONS			50			300	200	88
82	528	MISCELLANEDUS	20	20				50		
82	582	PRINTING					14			
82	659	RENT-OFFICE SPACE	4834	2334	4401	83	3669	5900	31812	31812
82	746	TRANSPORTATION	413	592	700	189	1330	8620	8476	2697
82	752	TRAVEL & CONFERENCE	22	57	380	209	797	1380	1300	380
GROUP	TOTAL		5427	3521	10592	127	13453	25750	52378	41785

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES									
82	894	MICROFILMING & REPRODUCTIONS			300	146	384		
82	898	OFFICE SUPPLIES	202	330		439	4300	4000	1248
GROUP	TOTAL		202	330	300	274	822	4300	4000
GROUP 5-CAPITAL OUTLAY									
82	998	MISC CAPITAL OUTLAY					494		
GROUP	TOTAL						494		
DIVISION	TOTAL		39954	40174	59092	199	117814	234480	265839
									138100

Function: County Executive

Department: Public Works

Division: Property Mangement

The Property Management Division is responsible for the administration of the County real estate portfolio, including sales, purchase, and lease of land and facilities. The Division also provides counseling and assistance on housing matters to the general public with special emphasis on low income families. In addition, the Division is responsible for administering the Housing and Community Development Program, which oversees distribution of Federal funds to local communities and agencies for 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 ^a
1				1	Total Positions

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

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3100 DIR-DEPT OF PUB WKS	45988 51097	1	53,435	13,044					1	66,479
6453 SECRETARY III	17051 19743		10,463	3,431						13,894
ADMINISTRATION		1	63,898	16,475					1	80,373
ADMINISTRATION		1	63,898	16,475					1	80,373

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	43274	50635	56268	79	44814	60282	60282	59595
82	003	HOLIDAY	1976	1833	391	454	1777			415
82	005	ANNUAL LEAVE	701		473	77	365			553
82	007	HOLIDAY COMP.	29		37	78	29			39
82	008	SICK LEAVE	226		269	77	208			306
82	010	RETROACTIVE	88							
82	012	JURY DUTY	15							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	1275	1743	2485	64	1610			2930
82	017	OTHER SICK LEAVE			28	51	14			30
82	019	WORKMEN'S COMP.			9	80	7			20
82	020	DEATH LEAVE	88		9	80	7			10
GROUP	TOTAL		47670	54211	59969	81	48833	60282	60282	63898
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			166	78	131	167	167	177
82	076	FRINGE BENEFITS-GROUP LIFE			463	81	376	456	456	460
82	077	FRINGE BENEFITS-RETIREMENT			6944	78	5484	6981	8343	9431
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2382	71	1692	2382	2620	2382
82	079	FRINGE BENEFIT-SOCIAL SECURITY			2629	91	2415	2812	2812	2872
82	080	FRINGE BENEFIT-DENTAL			558	60	337	558	558	558
82	081	FRINGE BENEFITS-DISABILITY			124	78	97	128	117	124
82	082	FRINGE BENEFIT-UNEMP INSURANCE			197	80	158	222	445	471
82	128	PROFESSIONAL SERVICES	16792	18900	500	267	21339	500	500	500
GROUP	TOTAL		16792	18900	13963	229	32028	14206	16018	16975
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	350	337	470	49	232	470	400	400
82	340	EQUIPMENT RENTAL	576	316	1722	13	231	276	276	276
82	504	MAINTENANCE DEPARTMENT CHARGES		188			11			
82	514	MEMBERSHIP DUES & PUBLICATIONS	165	222	250	102	257	250	250	250
82	582	PRINTING	10	55	55	136	75	60	80	80
82	659	RENT-OFFICE SPACE			6465	83	5389	6465	7267	7267
* 82	746	TRANSPORTATION	2025	2203	2788	77	2161	3000	3501	3501
82	752	TRAVEL & CONFERENCE	1103	1267	1400	88	1238	1940	1540	1400
GROUP	TOTAL		4230	4588	13150	72	9592	12461	13314	13174
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	131	200	250	57	143	250	250	250
82	909	POSTAGE	111				75			
GROUP	TOTAL		242	200	250	87	218	250	250	250

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY									
82	998	MISC CAPITAL OUTLAY		760			400		
GROUP	TOTAL			760			400		
DIVISION	TOTAL		68934	78660	87332	103	90671	87599	89864
									94297

Function: County Executive

Department: Public Works

Division: Administration

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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PERSONNEL

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	61,564	15,663	77,227					2	77,227
MERIT SYS ADM RES & PER PROG	4	128,960	37,423	166,383					4	166,383
EMPLOYEE RELATIONS	13	300,711	86,242	386,953					13	386,953
SELECTION PLACEMENT & E E O	16	344,361	102,338	446,699					16	446,699
PERSONNEL	35	835,596	241,666	1,077,262					35	1,077,262

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
36		(1)	35	Budgeted Positions
				Other Sources Positions
36		(1)	35	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.
17		(1)	16	Budgeted Positions
				Other Sources Positions
17		(1)	16	Total Positions

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT YR	ORJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	431908	581645	704998	79	558258	794067	787772	714361
82	002	OVERTIME	5504	3534			6740			
82	003	HOLIDAY	21068	27160	31516	73	23034			32489
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	21543	31277	38268	81	31310			43139
82	007	HOLIDAY COMP.	1999	2232	3001	58	1764			3082
82	008	SICK LEAVE	11026	18876	21761	84	18476			23879
82	010	RETROACTIVE	997	372			355			
82	012	JURY DUTY					264			
82	014	OTHER (MISC.)	253	498			42			
82	015	SERVICE INCREMENT	9225	8944	12191	83	10046			14160
82	016	SUMMER HELP	6937	10474			13253			
82	017	OTHER SICK LEAVE			2249					2312
82	018	EMERGENCY SALARY	2708	2426			1136			
82	019	WORKMEN'S COMP.		202	750					1540
82	020	DEATH LEAVE	320	556	750	63	478			634
82	099	REIMBURSEMENT - SALARIES		26931-	37770-	36	13846-	6295-		
GROUP	TOTAL		512488	661266	777624	83	651311	787772	787772	835596
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	7823	8380	9000	82	7448	9900	9000	9000
82	074	FRINGE BENEFITS					1975	2202	2184	2321
82	075	FRINGE BENEFITS-WORKERS COMP			2251	87	4913	6100	6050	6361
82	076	FRINGE BENEFITS-GROUP LIFE			6237	78	71119	90957	107837	122062
82	077	FRINGE BENEFITS-RETIREMENT			93029	76	34166	42316	45732	42537
82	078	FRINGE BENEFITS-HOSPITALIZATIO			46019	74	40372	50749	50327	52730
82	079	FRINGE BENEFIT-SOCIAL SECURITY			50725	79	6278	8467	8355	7944
82	080	FRINGE BENEFIT-DENTAL			7053	89	1264	1666	1518	1614
82	081	FRINGE BENEFITS-DISABILITY			1671	75	2077	2893	5740	6097
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2653	78	9996-	3120-	2108-	
82	099	REIMBURSEMENT-FRINGE BENEFITS			9996-	31	51117	65500	65500	65500
82	128	PROFESSIONAL SERVICES	36917	98359	54000	94				
GROUP	TOTAL		44740	106740	262642	82	217610	278642	302243	316166
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS		38	20168	67	13706	22183	19873	19873
82	291	COPIER MACHINE RENTAL	13309	15716	19465	64	12534	21503	20002	20002
82	302	DATA PROCESSING	85365	110907	153337	77	118961	170410	150859	150859
82	303	DATA PROCESS-DEVELOPMENT	8099	77927			56757			
82	334	EMPLOYEES IN-SERVICE TRAINING	39406	36622	20078	48	9704	22086	29000	29000
82	336	EMPLOYEES MEDICAL EXAMS	21031	16629	23100	51	11919	25140	23100	20000
82	340	EQUIPMENT RENTAL	7105	5922	19411	31	6201	10844	10925	10925
82	342	EQUIPMENT REPAIRS & MAINT.	279	306	365	83	306	365		
82	344	EXAMINATION MATERIAL	591	1280	1650	36	595	1815	1650	1650
82	504	MAINTENANCE DEPARTMENT CHARGES	3362	3232			1990			
82	514	MEMBERSHIP DUES & PUBLICATIONS	2714	3016	3670	74	2732	4177	3935	3935

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	528	MISCELLANEOUS	64	238			139			
82	576	PERSONNEL WANT ADS	72714	29777	60000	39	23645	60000	60000	40000
82	582	PRINTING	12213	9150	21494	52	11376	23858	20000	20000
82	659	RENT-OFFICE SPACE	47982	34222	66351	83	55293	76967	74681	74681
82	689	SERVICE MEMENTOS		7000	4500			4950	4500	4500
82	746	TRANSPORTATION	3260	3663	4081	123	5032	6896	6514	6514
82	752	TRAVEL & CONFERENCE	1939	3658	3239	58	1897	7073	3562	3239
GROUP	TOTAL		319432	359303	420909	79	332787	458267	428601	405178
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS		54	60	5	3	200	200	200
82	898	OFFICE SUPPLIES	8606	11257	9360	76	7135	10296	10000	10000
82	909	POSTAGE	15329	14081	22487	62	13947	23386	24739	24739
82	913	PROVISIONS			200	14	30	250	150	150
GROUP	TOTAL		23935	25391	32107	65	21114	34132	35089	35089
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	394	2311	9242	38	3548	14513	1300	1300
GROUP	TOTAL		394	2311	9242	38	3548	14513	1300	1300
DEPARTMENT TOTAL			900989	1155011	1502524	81	1226371	1573326	1555005	1593329

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

BUD	O/S	REQ	REC	TOT	
1				1	Assistant Director of Personnel
					Secretary III ^a
1				1	Total Positions

BUD	O/S	REQ	REC	TOT	
2				2	Personnel Technician II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	
1				1	Personnel Technician III
1				1	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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT33GBR

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	MERIT SYS ADM RES & PER PROG				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
575 ASST DIR-PERSONNEL	33315 39815	1	43,000	11,332			1	54,332	
6453 SECRETARY III	17051 19743		10,056	3,339				13,395	
ADMINISTRATION		1	53,056	14,671			1	67,727	
5351 PERSONNEL TECHNICIAN II	22401 25548	2	48,252	14,564			2	62,816	
MERIT SYS ADM & POS RSRCH		2	48,252	14,564			2	62,816	
5352 PERSONNEL TECHNICIAN III	26602 29753	1	27,652	8,188			1	35,840	
EMPLOYEE & COMMUNITY PROGRAMS		1	27,652	8,188			1	35,840	
MERIT SYS ADM RES & PER PROG		4	128,960	37,423			4	166,383	

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

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	71026	77506	101285	77	78435	121719	121719	108134
82	002	OVERTIME	1771	287			528			
82	003	HOLIDAY	3276	3584	4895	65	3223			5275
82	005	ANNUAL LEAVE	4093	3497	5943	77	4629			7033
82	007	HOLIDAY COMP.	466	216	466	64	302			503
82	008	SICK LEAVE	1433	1825	3380	59	2024			3893
82	010	RETROACTIVE	160	97			76			
82	014	OTHER (MISC.)	70							
82	015	SERVICE INCREMENT	2044	2038	2927	82	2428			3370
82	016	SUMMER HELP	1195	2141			1523			
82	017	OTHER SICK LEAVE			348	3	13			377
82	018	EMERGENCY SALARY	1370	420						
82	019	WORKMEN'S COMP.			117	6	7			250
82	020	DEATH LEAVE			117	6	7			125
GROUP	TOTAL		86904	91612	119478	78	93196	121719	121719	128960
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	7263	8380	9000	82	7448	9900	9000	9000
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			331	75	251	337	337	358
82	076	FRINGE BENEFITS-GROUP LIFE			929	75	706	945	945	998
82	077	FRINGE BENEFITS-RETIREMENT			13836	74	10320	14096	16845	19034
82	078	FRINGE BENEFITS-HOSPITALIZATIO			6825	79	5445	6825	7507	6666
82	079	FRINGE BENEFIT-SOCIAL SECURITY			7227	78	5707	7589	7589	7931
82	080	FRINGE BENEFIT-DENTAL			1008	99	998	1233	1233	1233
82	081	FRINGE BENEFITS-DISABILITY			247	74	184	257	236	252
82	082	FRINGE BENEFIT-UNEMP INSURANCE			395	75	299	448	897	951
82	128	PROFESSIONAL SERVICES					375			
GROUP	TOTAL		7263	8380	39798	79	31732	41630	44589	46423
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	2450	2621	3100	70	2187	3410	2928	2928
82	302	DATA PROCESSING	5183	8235	7799	110	8638	11580	10000	10000
82	334	EMPLOYEES IN-SERVICE TRAINING	38806	36622	20078	48	9704	22086	29000	29000
82	340	EQUIPMENT RENTAL	324	418	957	115	1106	1500	1500	1500
82	504	MAINTENANCE DEPARTMENT CHARGES	67							
82	514	MEMBERSHIP DUES & PUBLICATIONS	654	191	450	39	178	495	450	450
82	528	MISCELLANEOUS					14			
82	689	SERVICE MEMENTOS		7000	4500			4950	4500	4500
82	746	TRANSPORTATION	142	214	250	44	112	275	250	250
82	752	TRAVEL & CONFERENCE	42	531	575	92	532	1723	632	575
GROUP	TOTAL		47668	55831	37709	59	22472	46019	49260	49203

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

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

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES										
82	894	MICROFILMING & REPRODUCTIONS		54	60	5	3	200	200	200
GROUP	TOTAL			54	60	5	3	200	200	200
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY			2500	20	505			
GROUP	TOTAL				2500	20	505			
DIVISION	TOTAL		141834	155877	199545	74	147908	209568	215768	224786

Function: County Executive

Department: Personnel

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

This Division functions in a coordinating and consulting capacity to provide support to all County Departments in the administration of the Merit System and implementation of the Merit System Resolution, Rules and Regulations. This division provides staff support and administrative input to the Board of Commissioners through the Personnel Committee, toward the development of Merit System policy, rules and regulations; publishes and distributes Merit System Rules and related information. In addition, the division provides administrative support in the preparation of the personnel portion of the annual County Budget, develops personnel recommendations for the final Budget, controls the expenditure of emergency salaries, coordinates the agenda and policy matters before the Personnel Committee, coordinates hearings of the Merit System Personnel Appeal Board, investigates appeals and provides staff support for the Appeal Board and maintains Board records, develops employee in-service training programs, administers the County Tuition Reimbursement Program (\$93,000 in 1981) and Emergency Salaries (\$354,265 in 1981). The Division also coordinates County Student Intern Programs, funding of Summer Employment Programs (\$310,000 Budgeted in 1981) employee orientation programs, special projects including the United Way Campaign, blood drives, bond drives, employee retirement and service recognition programs and a variety of special research and other projects as the needs of the Department may require.

It is the responsibility of the Merit System Administration, Research and Personnel Programs Division of Personnel 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 the responsibility of 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

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4805 MGR-EMPLOYEE RELATIONS	32814 39346	1	41,707	11,110			1	52,817	
6452 SECRETARY II	16226 18244	1	18,609	6,069			1	24,678	
ADMINISTRATION		2	60,316	17,179			2	77,495	
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	31,829	9,419			1	41,248	
5350 PERSONNEL TECHNICIAN I	19252 22401	1	22,015	5,941			1	27,956	
LABOR RELATIONS		2	53,844	15,360			2	69,204	
5352 PERSONNEL TECHNICIAN III	26602 29753	1	29,753	6,973			1	36,726	
5351 PERSONNEL TECHNICIAN II	22401 25548	2	47,661	14,586			2	62,247	
5350 PERSONNEL TECHNICIAN I	19252 22401	1	21,085	5,722			1	26,807	
CLASSIFICATION & SALARIES		4	98,499	27,281			4	125,780	
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	34,812	8,777			1	43,589	
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	18,475	6,292			1	24,767	
2029 CLERK III	13865 15883	1	15,883	5,681			1	21,564	
7801 TYPIST II	12842 14864	1	14,581	5,378			1	19,959	
7205 STUDENT	4301 4301	1	4,301	294			1	4,595	
EMPLOYEE RECORDS		5	88,052	26,422			5	114,474	
EMPLOYEE RELATIONS		13	300,711	86,242			13	386,953	

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCDUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	152968	225298	265415	80	213773	284507	284507	253485
82	002	OVERTIME	2336	1850			5001			
82	003	HOLIDAY	8098	10560	12814	68	8750			12366
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	8719	14549	15560	78	12153			16487
82	007	HOLIDAY COMP.	749	1000	1220	47	581			1178
82	008	SICK LEAVE	5072	9202	8848	60	5368			9126
82	010	RETROACTIVE	392	111			203			
82	012	JURY DUTY					264			
82	014	OTHER (MISC.)	119	463						
82	015	SERVICE INCREMENT	3706	4207	5522	83	4593			6304
82	016	SUMMER HELP	892	2021			3550			
82	017	OTHER SICK LEAVE			915					883
82	018	EMERGENCY SALARY	1338	1668			1136			
82	019	WORKMEN'S COMP.			305					588
82	020	DEATH LEAVE	24	251	305	105	322			294
82	099	REIMBURSEMENT - SALARIES		25336-	31968-	39	12553-			
GROUP	TOTAL		184413	245844	278936	87	243142	284507	284507	300711
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			862	90	782	789	789	835
82	076	FRINGE BENEFITS-GROUP LIFE			2390	78	1885	2176	2176	2281
82	077	FRINGE BENEFITS-RETIREMENT			35458	77	27426	32447	38782	43750
82	078	FRINGE BENEFITS-HOSPITALIZATIO			15035	79	11967	13554	14909	14372
82	079	FRINGE BENEFIT-SOCIAL SECURITY			19882	79	15859	18522	18522	19358
82	080	FRINGE BENEFIT-DENTAL			2895	77	2247	2778	2778	2886
82	081	FRINGE BENEFITS-DISABILITY			639	75	483	594	548	577
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1011	78	791	1033	2063	2183
82	099	REIMBURSEMENT-FRINGE BENEFITS			7939-	39	3120-			
82	128	PROFESSIONAL SERVICES	36917	94604	47000	97	45827	58500	58500	58500
GROUP	TOTAL		36917	94604	117233	88	104147	130393	139067	144742
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS		38						
82	291	COPIER MACHINE RENTAL	2702	4025	3700	89	3308	4100	4328	4328
82	302	DATA PROCESSING	43271	45751	64156	70	45440	70500	62119	62119
82	340	EQUIPMENT RENTAL	1899	1994	2242	86	1950	4256	4129	4129
82	342	EQUIPMENT REPAIRS & MAINT.			365	83	306	365		
82	504	MAINTENANCE DEPARTMENT CHARGES								
82	514	MEMBERSHIP DUES & PUBLICATIONS	1105	1352	1650	63	1041	1815	1650	1650
82	528	MISCELLANEOUS	6	121			125			
82	746	TRANSPORTATION	524	616	680	194	1323	966	1134	1134
82	752	TRAVEL & CONFERENCE	577	1404	632	18	118	1650	695	632

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		50083	55301	73425	73	53611	83652	74055	73992
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	394	631	2682	47	1280	11130		
GROUP	TOTAL		394	631	2682	47	1280	11130		
DIVISION	TOTAL		271807	396380	472276	85	402180	509682	497629	519445

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; administering 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.
17		(1)	16	Budgeted Positions
				Other Sources Positions
17		(1)	16	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				2	Personnel Technician II
4				4	Personnel Technician I
1				1	Employee Records Specialist
1				1	Clerk III
1				1	Typist II
1				1	Clerk II
1				1	Student
12				12	Total Positions

EMPLOYEE SELECTION					
BUD	O/S	REQ	REC	TOT	
1				1	Personnel Technician III
1			(1)	0	Typist II ^a
2			(1)	1	Total Positions

a) One-half (1/2) funded Contra-Account position previously reimbursed from CETA Administration funds and IPA grant funds.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4806 MGR-SEL PLACEMNT & EEO	29615 36256	1	36,981	10,171				1	47,152
6452 SECRETARY II	16226 18244	1	18,244	5,974				1	24,218
ADMINISTRATION		2	55,225	16,145				2	71,370
3727 EQUAL EMPLOYMENT OPPOR OFCR	29549 31647	1	31,647	9,377				1	41,024
EQUAL EMPLOYMENT OPPORTUNITY		1	31,647	9,377				1	41,024
6850 SR PERSONNEL TECHNICIAN	29549 31647	1	34,812	8,777				1	43,589
5351 PERSONNEL TECHNICIAN II	22401 25548	2	47,564	14,404				2	61,968
5350 PERSONNEL TECHNICIAN I	19252 22401	4	80,899	24,696				4	105,595
3695 EMPLOYEE RECORDS SPECIALIST	16226 18244	1	16,899	5,666				1	22,565
2029 CLERK III	13865 15883	1	15,677	5,223				1	20,900
7801 TYPIST II	12842 14864	1	14,864	4,253				1	19,117
2026 CLERK II	12507 14524	1	12,720	4,570				1	17,290
7205 STUDENT	4301 4301	1	4,301	294				1	4,595
EMPLOYEE PLACEMENT		12	227,736	67,883				12	295,619
5352 PERSONNEL TECHNICIAN III	26602 29753	1	29,753	8,933				1	38,686
EMPLOYEE SELECTION & DP SYSTEM		1	29,753	8,933				1	38,686
SELECTION PLACEMENT & E E O		16	344,361	102,338				16	446,699

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

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	156964	218418	272025	79	216858	329760	323465	293146
82	002	OVERTIME	1352	1274			1135			
82	003	HOLIDAY	7393	10320	12934	70	9094			14433
82	005	ANNUAL LEAVE	8125	11777	15705	87	13715			19066
82	007	HOLIDAY COMP.	725	950	1232	67	838			1362
82	008	SICK LEAVE	3974	7135	8930	116	10372			10554
82	010	RETROACTIVE	341	72			76			
82	014	OTHER (MISC.)	65	35			42			
82	015	SERVICE INCREMENT	2475	2700	3652	83	3033			3890
82	016	SUMMER HELP	4850	6312			8180			
82	017	OTHER SICK LEAVE			923					1022
82	018	EMERGENCY SALARY		338						
82	019	WORKMEN'S COMP.		202	307					682
82	020	DEATH LEAVE	296	305	307	50	156			206
82	099	REIMBURSEMENT - SALARIES		1594-	5802-	22	1293-	6295-		
GROUP	TOTAL		186560	258243	310213	84	262205	323465	323465	344361
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			866	80	696	915	897	957
82	075	FRINGE BENEFITS-WORKERS COMP			2383	80	1920	2533	2483	2623
82	076	FRINGE BENEFITS-GROUP LIFE			35746	77	27722	37688	44172	50191
82	077	FRINGE BENEFITS-RETIREMENT			20403	70	14437	19662	20814	19383
82	078	FRINGE BENEFITS-HOSPITALIZATIO			20259	79	16131	21851	21429	22596
82	079	FRINGE BENEFIT-SOCIAL SECURITY			2739	95	2604	4045	3933	3414
82	080	FRINGE BENEFIT-DENTAL			642	77	496	692	621	665
82	081	FRINGE BENEFITS-DISABILITY			1019	81	828	1198	2352	2509
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2057-			2108-		
82	099	REIMBURSEMENT-FRINGE BENEFITS			7000	70	4915	7000	7000	7000
82	128	PROFESSIONAL SERVICES		3755						
GROUP	TOTAL			3755	89000	78	69750	93476	103701	109338
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			12630	54	6844	13893	12630	12630
82	291	COPIER MACHINE RENTAL	8157	9070	81382	79	64884	88330	78740	78740
82	302	DATA PROCESSING	36911	56921						
82	303	DATA PROCESS-DEVELOPMENT	8099	21739						
82	336	EMPLOYEES MEDICAL EXAMS	21031	16629	23100	51	11919	25140	23100	20000
82	340	EQUIPMENT RENTAL	4631	3328	4992	61	3085	4992	5200	5200
82	344	EXAMINATION MATERIAL	591	1280	1650	36	595	1815	1650	1650
82	514	MEMBERSHIP DUES & PUBLICATIONS	685	764	770	105	809	982	950	950
82	528	MISCELLANEOUS	49	106						
82	576	PERSONNEL WANT ADS	72714	29777	60000	39	23645	60000	60000	40000
82	746	TRANSPORTATION	198	400	355	125	446	804	810	810
82	752	TRAVEL & CONFERENCE	621	708	632	49	311	1000	695	632

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

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

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL		153686	140721	185511 60 112538	196956	183775	160612
GROUP 4-COMMODITIES								
82	913	PROVISIONS			200 14 30	150	150	150
GROUP	TOTAL				200 14 30	150	150	150
GROUP 5-CAPITAL OUTLAY								
82	998	MISC CAPITAL OUTLAY		489	4060 43 1763			
GROUP	TOTAL			489	4060 43 1763			
DIVISION	TOTAL		340246	403208	588984 75 446286	614047	611091	614461

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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PERSONNEL

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3351 DIR-PERSONNEL	45988 51097	1	51,508	12,324				1	63,832
6453 SECRETARY III	17051 19743	1	10,056	3,339				1	13,395
ADMINISTRATION		2	61,564	15,663				2	77,227
ADMINISTRATION		2	61,564	15,663				2	77,227

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	50950	60423	66273	74	49192	58081	58081	59596
82	002	OVERTIME	45	123			76			
82	003	HOLIDAY	2302	2697	873	225	1966			415
82	005	ANNUAL LEAVE	606	1454	1060	76	813			553
82	007	HOLIDAY COMP.	58	66	83	52	44			39
82	008	SICK LEAVE	546	714	603	118	712			306
82	010	RETROACTIVE	103	91						
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT					7-			596
82	017	OTHER SICK LEAVE			63	21-	13-			30
82	019	WORKMEN'S COMP.			21	33-	7-			20
82	020	DEATH LEAVE			21	33-	7-			9
GROUP	TOTAL		54611	65567	68997	76	52768	58081	58081	61564
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	560							
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			192	128	246	161	161	171
82	076	FRINGE BENEFITS-GROUP LIFE			535	75	402	446	446	459
82	077	FRINGE BENEFITS-RETIREMENT			7989	70	5650	6726	8038	9087
82	078	FRINGE BENEFITS-HOSPITALIZATIO			3756	61	2316	2275	2502	2116
82	079	FRINGE BENEFIT-SOCIAL SECURITY			3357	79	2676	2787	2787	2845
82	080	FRINGE BENEFIT-DENTAL			411	104	429	411	411	411
82	081	FRINGE BENEFITS-DISABILITY			143	71	102	123	113	120
82	082	FRINGE BENEFIT-UNEMP INSURANCE			228	69	159	214	428	454
82	128	PROFESSIONAL SERVICES								
GROUP	TOTAL		560		16611	72	11980	13143	14886	15663
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			20168	67	13706	22183	19873	19873
82	291	COPIER MACHINE RENTAL			35	557	195	100	116	116
82	302	DATA PROCESSING								
82	303	DATA PROCESS-DEVELOPMENT		56188			56757			
82	334	EMPLOYEES IN-SERVICE TRAINING	600							
82	340	EQUIPMENT RENTAL	252	182	11220		60	96	96	96
82	342	EQUIPMENT REPAIRS & MAINT.	279	306						
82	344	EXAMINATION MATERIAL								
82	504	MAINTENANCE DEPARTMENT CHARGES	3295	3232			1990			
82	514	MEMBERSHIP DUES & PUBLICATIONS	270	710	800	87	704	885	885	885
82	528	MISCELLANEOUS	10	11						
82	582	PRINTING	12213	9150	21494	52	11376	23858	20000	20000
82	659	RENT-OFFICE SPACE	47982	34222	66351	83	55293	76967	74681	74681
82	746	TRANSPORTATION	2396	2434	2796	112	3152	4851	4320	4320
82	752	TRAVEL & CONFERENCE	700	1015	1400	66	936	2700	1540	1400

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		67995	107451	124264	116	144167	131640	121511	121371
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	8606	11257	9360	76	7135	10296	10000	10000
82	909	POSTAGE	15329	14081	22487	62	13947	23386	24739	24739
82	913	PROVISIONS						100		
GROUP	TOTAL		23935	25337	31847	66	21081	33782	34739	34739
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		1191				3383	1300	1300
GROUP	TOTAL			1191				3383	1300	1300
DIVISION	TOTAL		147101	199546	241719	95	229997	240029	230517	234637

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; 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 covering 12 bargaining groups, 23 certified bargaining units; preparing Personnel Committee agendas and Personnel Committee initiated Board of Commissioners resolutions.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

INSTITUTIONAL & HUMAN SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
ADMINISTRATION	2	62,582	16,266	78,848	9	176,133	59,834	235,967	11	314,815
HEALTH DEPARTMENT	316*	6,869,584	2,176,904	9,046,488	54	889,356	268,846	1,158,202	370	10,204,690
MEDICAL CARE FACILITY	159	2,362,260	886,701	3,248,961					159	3,248,961
CAMP OAKLAND	36	637,613	217,340	854,953					36	854,953
CHILDRENS' VILLAGE	133	2,396,691	816,098	3,212,789					133	3,212,789
COMMUNITY MENTAL HEALTH					154**	3,994,260	1,152,915	5,147,175	154	5,147,175
SOCIAL SERVICES					4	24,418	4,554	28,972	4	28,972
MEDICAL EXAMINER	18	435,683	127,337	563,020					18	563,020
INSTITUTIONAL & HUMAN SERVICES	664	12,764,413	4,240,646	17,005,059	221	5,084,167	1,486,149	6,570,316	885	23,575,375

* Includes one (1) new position

** Includes two (2) new part-time noneligible positions

INSTITUTIONAL AND HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
663	3	1	664	Budgeted Positions
219	2	2	221	Other Sources Positions
882	5	3	885	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
315	2	1	316	Budgeted Positions
54			54	Other Sources Positions
369	2	1	370	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MANAGER-MEDICAL CARE FACILITY
159			159	Budgeted Positions
				Other Sources Positions
159			159	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	CAMP OAKLAND ADMINISTRATOR
36			36	Budgeted Positions
				Other Sources Positions
36			36	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
133	1	0	133	Budgeted Positions
				Other Sources Positions
133	1	0	133	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
				Budgeted Positions
152	2	2	154	Other Sources Positions
152	2	2	154	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

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	7552529	8582781	10260016	78	8037301	12464507	12337953	10732818
82	002	OVERTIME	176834	79815			29834			
82	003	HOLIDAY	365108	410671	491220	68	336857			520812
82	004	HOLIDAY OVERTIME	97724	105135	119284	73	87537	133561	133561	133561
82	005	ANNUAL LEAVE	497590	544730	595482	96	573375			694422
82	006	OVERTIME COMP.	1906	3066			1127			
82	007	HOLIDAY COMP.	34078	39702	46771	60	28172			49601
82	008	SICK LEAVE	341429	362555	341839	105	362315			384413
82	009	GN CALL	15000	14700	15000	76	11400	14700	14700	14700
82	010	RETROACTIVE	16572	30075			1296			
82	011	PER DIEM								
82	012	JURY DUTY	1738	7709			3811			
82	013	SHIFT PREMIUM	62318	70824	66514	82	55037			
82	014	OTHER (MISC.)	203262	28533			18762	6000	6000	6360
82	015	SERVICE INCREMENT	205408	241042	288140	82	237566			312943
82	016	SUMMER HELP	33325	47732			55876			
82	017	OTHER SICK LEAVE			35080		14-			37200
82	018	EMERGENCY SALARY	266626	252677			165023			
82	019	WORKMEN'S COMP.	3659	5330	11689	74	8677			24799
82	020	DEATH LEAVE	9749	15428	11689	89	10496			12405
82	099	REIMBURSEMENT - SALARIES		7206-	35953-	109	39280-	40003-	40003-	52360-
GROUP	TOTAL		9884856	10835300	12247771	81	9985169	12578765	12452211	12871674
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	237	718	500	198	991	1290	1350	1350
82	054	DENTAL SERVICES	2000	2000	2000	50	1000	2000	2000	2000
82	072	FEES & MILEAGE	4098	3315	5500	60	3342	5500	5500	5500
82	074	FRINGE BENEFITS	789260	998191			19991			
82	075	FRINGE BENEFITS-WORKERS COMP			369314	80	297008	380219	380138	385044
82	076	FRINGE BENEFITS-GROUP LIFE			93190	83	77482	95100	95711	97451
82	077	FRINGE BENEFITS-RETIREMENT			1398914	78	1094025	1440944	1717761	1866076
82	078	FRINGE BENEFITS-HOSPITALIZATIO			751788	79	595581	767803	852290	796436
82	079	FRINGE BENEFIT-SOCIAL SECURITY			792864	78	623487	819887	821419	835089
82	080	FRINGE BENEFIT-DENTAL			116289	81	94921	143223	144109	143307
82	081	FRINGE BENEFITS-DISABILITY			24993	78	19623	26250	24164	24508
82	082	FRINGE BENEFIT-UNEMP INSURANCE			39646	79	31717	45571	91008	92735
82	099	REIMBURSEMENT-FRINGE BENEFITS		142-	8327-	102	8508-	8661-	9680-	12904-
82	112	MEDICAL SERVICES - AUTOPSIES	20420		1000	590	35900	10000	46000	46000
82	114	MEDICAL SERVICES - PHYSICIANS	42999	49328	55280	84	46697	70892	69368	69368
82	128	PROFESSIONAL SERVICES	256098	310659	361780	70	255425	411656	404657	408457
82	168	STUDENT EMPLOYMENT	10565	18011	20000	59	11892	21950	21950	21950
82	170	TEACHER SERVICES	78146	46770	40000	79	31879	76678	80876	80876
82	172	TEMPORARY HELP	6287	612						
82	178	VOCATIONAL TRAINING	3252	2819	4540	75	3420	4300	4300	4300
GROUP	TOTAL		1213361	1432281	4069271	79	3215882	4334593	4752921	4867543

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	723	T B CASES - OUTSIDE		34194	40000	28	11334	40000	40000	40000
82	726	TEACHERS SERVICES & EXPENSE	378192	395421	331062	151	500895	934557	938485	938485
82	746	TRANSPORTATION	210552	260168	308523	75	232729	340245	315933	315933
82	749	TRANSPORTING TRUANT CHILDREN		19						
82	752	TRAVEL & CONFERENCE	18924	21969	33212	74	24662	45896	37557	33647
GROUP	TOTAL		4350465	4625511	4009452	99	3993286	8563483	8477871	8344448
GROUP 4-COMMODITIES										
82	802	AUTO SHOP SUPPLIES	482	609	850	64	552	930	930	930
82	806	BEDDING AND LINEN	22240	14578	17530	62	10911	18583	18583	18583
82	813	COMPOSITE & UNDERPADS	39522	54116	51000	64	32668	47000	47000	47000
82	816	CULINARY SUPPLIES	21858	22837	21915	109	23999	27207	27887	27887
82	828	DRUGS	123789	145837	164335	104	171648	212662	212452	212452
82	829	DRUG AND MEDICINE-NON LEGEND	11373	35993	32100	68	21914	31000	31000	31000
82	832	DRY GOODS & CLOTHING	53561	49681	65730	43	28377	68666	67270	67270
82	836	EDUCATIONAL SUPPLIES	10597	13893	25245	62	15782	31250	29000	29000
82	846	FILM & PROCESSING	8138	6606	9320	70	6580	10412	10252	10252
82	860	HOUSEKEEPING EXPENSE & JANITOR	59434	55311	63532	79	50339	60938	60938	60938
82	875	LABORATORY SUPPLIES	60469	57500	75900	71	54177	82891	83491	83491
82	883	MAMMOGRAPHY SUPPLIES	1128	2903	2180	27	590	2398	2398	2398
82	890	MEDICAL LIBRARY SUPPLIES	416	431	500	50	253	500	500	500
82	892	MEDICAL SUPPLIES	130704	157092	130904	87	115095	157403	155403	155403
82	893	MEDICAL SUPPLIES-OXYGEN	4094	3186	4500	66	3001	5200	5200	5200
82	894	MICROFILMING & REPRODUCTIONS		1083	1292	65	844	1489	1489	1489
82	896	OCCUPATIONAL THERAPY SUPPLIES	423	318	600	51	312	500	500	500
82	898	OFFICE SUPPLIES	48693	38410	56534	63	35689	45308	45336	45336
82	906	PHARMACY SUPPLIES	655	1669	2100	42	886	1500	1500	1500
82	907	PHYSICAL THERAPY SUPPLIES	2111	2425	2200	50	1110	2200	2200	2200
82	908	PHOTOGRAPHIC SUPPLIES	176	667	280	42	119	300	300	300
82	909	POSTAGE	29984	25014	32384	76	24744	32059	31766	31766
82	912	PRINTING SUPPLIES	13254	370-						
82	913	PROVISIONS	381507	408116	467500	82	384754	494530	524140	524140
82	914	PROVISIONS-TUBE FEEDINGS	20941	27697	25000	113	28329	32000	36614	36614
82	918	RECREATION SUPPLIES	4350	4003	8200	77	6392	9000	8600	8600
82	926	SMALL TOOLS	106	138	975	17	172	1073	1073	1073
82	927	SPEECH THERAPY SUPPLIES		13	100	21	22	100	100	100
82	937	TESTING MATERIALS	1383	2078	2090	94	1980	2300	2300	2300
82	939	THERMOGRAPHY SUPPLIES	300							
82	940	TOILET ARTICLES	15730	14037	18047	70	12778	16480	16480	16480
82	960	X-RAY SUPPLIES	10137	15472	20590	80	16605	22500	22609	22609
82	968	VACCINES			21000	140	29522	23100	23100	23100
GROUP	TOTAL		1077555	1161342	1324433	81	1080143	1441479	1470411	1470411
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	74340	100071	134030	107	143712	139394	73303	73303

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	201	ACCOUNTING SERVICES	110541	125573	192172	73	140523	182147	185744	192905
82	204	ADVERTISING	1910	2759			92			
82	206	AMBULANCE	29432	30236	32410	79	25843	32688	35623	35623
82	240	BUILDING ALTERATION CHARGES	1256	2180	2650			7000	7000	7000
82	242	BUILDING MAINTENANCE CHARGES	10579	6121	8800	63	5552	9680	9680	9680
82	258	CASH SHORTAGE		20			129			
82	270	CLOTHING ALLOWANCE								
82	278	COMMUNICATIONS	161658	157748	244089	51	126433	238079	187824	187824
82	291	COPTER MACHINE RENTAL	30658	38270	46066	87	40181	50513	48348	48348
82	296	CUSTODIAL SERVICES	3637							
82	302	DATA PROCESSING	56988	63427	89634	59	52970	146111	146111	146111
82	303	DATA PROCESS-DEVELOPMENT		52005			40559			
82	304	DEPRECIATION					65237			
82	305	DEPRECIATION-EQUIPMENT					11233			
82	311	DOCTORS - SOCIAL SERVICES						599757	835112	835112
82	322	EDUCATION PROGRAMS	41817	42030	46640	85	40013	51304	51304	51304
82	330	ELEVATOR MAINTENANCE	1724	1983	1750	98	1728	2150	2150	2150
82	334	EMPLOYEES IN-SERVICE TRAINING	100	273	6318	1	77			
82	339	EQUIPMENT APPRAISAL FEE	165	190	200	95	190	190	190	190
82	340	EQUIPMENT RENTAL	67078	66274	74516	66	49900	69768	73270	73270
82	342	EQUIPMENT REPAIRS & MAINT.	27598	33254	37907	61	23258	39285	35769	35769
82	343	EQUIPMENT REPAIRS - CULINARY	1540	974	1675	74	1254	1860	1860	1860
82	346	EXTERMINATING EXPENSE	1968	1863	2070	63	1322	2177	2130	2130
82	349	EVALUATION					2158	2000		
82	350	FIELD TRIPS			3100	76	2359	3200	2600	2600
82	372	GARBAGE & RUBBISH DISPOSAL	2800	2720	3000	80	2400	3000	3000	3000
82	377	GENERAL RELIEF								
82	380	GRANT MATCH	18053	36200			34564			
82	390	HEAT, LIGHTS, GAS & WATER	50370	41998	55000	68	37947	60500	60500	60500
82	394	HOSPITALIZATION	8971	4408	5480	24	1357	6500	6000	6000
82	395	HOSPITALIZATION-SOCIAL SERVICE								
82	412	INSURANCE	119919	153624	238266	44	107000	219394	185443	185443
82	440	LABORATORY FEES	1232	624	1000	27	279	600	600	600
82	441	LAKESIDE CLINIC								
82	442	LANDS & GROUNDS MAINTENANCE	2348	1483	2850	41	1187	3125	3125	3125
82	452	LAUNDRY, CLEANING & RENOVATING	116049	140467	252261	77	196378	251243	267540	156160
82	500	MAILING MACHINE RENTAL	456	276	345	90	312	345	345	345
82	504	MAINTENANCE DEPARTMENT CHARGES	25593	20484			10388			
82	514	MEMBERSHIP DUES & PUBLICATIONS	12455	11340	14521	78	11351	22344	21108	21108
82	528	MISCELLANEOUS	1260545	1055553	1000	668	606688	2533077	2512824	2512824
82	549	HUMAN SVCS AGENCY	75490	66860	90000	91	82018	320063	320063	320063
82	554	OPTICAL EXPENSE	2308	3436	3350	71	2391	4360	4160	4160
82	571	PERIODICALS, BOOKS, PUB. & SUB		1356	2410	41	1009	2651	1331	1331
82	582	PRINTING	5732	29998	39681	81	32216	39117	47344	47344
82	605	PUBLISHING LEGAL NOTICES	32							
82	642	RADIO RENTAL	399	447	400	85	342	528	1626	1626
82	650	REFUND OF PRIOR YEARS REVENUE	594				590			
82	659	RENT-OFFICE SPACE	1110115	1291023	1395084	82	1147438	1761524	1549667	1563678
82	682	SATELLITE CENTERS	327688	355281	393050	76	301580	432355	432355	393050
82	704	SPECIAL PROJECTS	53000	70985	8960	169	15223	104150	104150	104150

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- APPROP.	1981 %SPENT	----- EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
GROUP	TOTAL		74340	100071	134030	107	143712	139394	73303	73303
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING		69464-	95520-	112	107624-	140225-	131225-	131225-
GROUP	TOTAL			69464-	95520-	112	107624-	140225-	131225-	131225-
DEPARTMENT TOTAL			16600577	18085040	21689437	84	18310568	26917489	27095492	27496154

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
315	2	1	316	Budgeted Positions
54			54	Other Sources Positions
369	2	1	370	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
53	1	0	53	Budgeted Positions
2			2	Other Sources Positions
55	1	0	55	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERS. & PREVN. HEALTH SERVICES
192			192	Budgeted Positions
39			39	Other Sources Positions
231			231	Total Positions

HEALTH EDUCATION SERVICES				
CP	REQ	REC	TOT	CHIEF-HEALTH EDUCATION
17	1	1	18	Budgeted Positions
13			13	Other Sources Positions
30	1	1	31	Total Positions

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

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
53	1	0	53	Budgeted Positions
2			2	Other Sources Positions
55	1	0	55	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
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 ^a
1				1	Epidemiologist
		1 ^b	0	0	Auxiliary Health Worker
1				1	Clerk III
2		1	0	2	Total Positions

BUD	O/S	REQ	REC	TOT	SUBSTANCE ABUSE CONTROL
1				1	Substance Abuse Control-Supv.
	1			1	Substance Abuse Prog. Analyst
	1			1	Clerk III
1	2			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.
b) Request one (1) budgeted position.

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
53	1	0	53	Budgeted Positions
2			2	Other Sources Positions
55	1	0	55	Total Positions

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

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

BUD	O/S	REQ	REC	TOT	NON-MEDICAL AFFAIRS SUBUNIT ^a
1				1	Admin.-Management Services
2				2	Secretary I
3				3	Total Positions

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

BUD	O/S	REQ	REC	TOT	EPIDEMIOLOGY ^a
1				1	Epidemiologist
		1b	0	0	Auxiliary Health Worker
1				1	Clerk III
2		1	0	2	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATIVE SERVICES ^a
1				1	Admin. Asst.-Pub. Health Admin. Serv.
1				1	Typist II
2				2	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
1				1	Typist II
2				2	Switchboard Operator
3				3	Clerk II
5				5	Student
26				26	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	CENTRAL HEALTH SERVICES
2				2	Account Clerk II
1				1	Storekeeper II
3				3	Total Positions

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

- a) Position(s) shown under Office of Director of Health on salaries pages.
b) Request one (1) budgeted position.

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

BUD	O/S	REQ	REC	TOT	ADM.-ENVIRONMENTAL HEALTH SERVICES ^b
1				1	Adm.-Environmental Health Services
1				1	Adm. Asst.-Environmental Health Services
1				1	Chf.-Environmental Health Activities
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	NORTH OAKLAND HEALTH SERVICES ^b
					Adm. Asst.-Environmental Health Services
3				3	Public Health Sanitarian Supervisor
17				17	Public Health Sanitarian III
1				1	Office Leader
1				1	Clerk III
1				1	Public Health Sanitarian Assistant II
1				1	Clerk II
24				24	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND HEALTH SERVICES ^a
					Chf.-Environmental Health Activities
3				3	Public Health Sanitarian Supervisor
16				16	Public Health Sanitarian III
4				4	Public Health Sanitarian II
1				1	Office Leader
1				1	Clerk III
1				1	Typist II
26				26	Total Positions

a) Positions shown under Environmental Health unit on salaries pages.

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
192			192	Budgeted Positions
39			39	Other Sources Positions
231			231	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
37			37	Other Sources Positions
59			59	Total Positions

BUD	O/S	REQ	REC	TOT	FAMILY PLANNING ¹
1				1 Public Health Program Coord.	
2				2 Public Health Nurse III ^a	
3				3 Public Health Nurse III ^b	
1				1 Clerk II	
1				1 Typist II ^c	
1				1 Clerk II ^c	
9				9 Total Positions	

BUD	O/S	REQ	REC	TOT	OUTREACH
2				2 Public Health Nurse III	
1				1 Auxiliary Hlth. Wkr. Coord.	
2				2 Auxiliary Health Worker	
5				5 Total Positions	

BUD	O/S	REQ	REC	TOT	GENERAL CLINIC
1				1 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 ¹
1				1 Medical Technologist	
1				1 Typist II	
2				2 Total Positions	

BUD	O/S	REQ	REC	TOT	E.P.S.D.T. PROGRAM ¹
1				1 Public Hlth. Prog. Coord.	
4				4 Public Health Nurse III ^b	
3				3 Public Health Nurse II ^c	
3				3 Auxiliary Health Worker ^{a,b}	
1				1 Office Leader	
3				3 Typist II	
4				4 Clerk II	
24				24 Total Positions	

BUD	O/S	REQ	REC	TOT	IMPROVED PREGNANCY OUTCOME ¹
1				1 Public Hlth. Prog. Coord.	
1				1 Typist II ^c	
2				2 Total Positions	

ADULT HEALTH & CHRONIC DISEASE				
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 ^c	
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	
7				7 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.	
1				1 Auxiliary Health Worker	
1				1 Clerk III	
1 2 ^a				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 ^d	
1				1 Clerk III	
24				24 Total Positions	

- a) Includes one (1) one-half (1/2) funded part-time eligible position.
- b) Part-time non-eligible positions.
- c) One-half (1/2) funded part-time eligible position.
- d) Part-time eligible positions funded at sixty-six percent (66%).
- e) One-half (1/2) funded part-time eligible position.
- f) Positions funded through grants from Michigan Department of Public Health.
- g) Includes one (1) one-quarter (1/4) funded part-time non-eligible position.
- h) Includes two (2) one-half (1/2) funded part-time eligible positions.

HEALTH EDUCATION SERVICES				
CP	REQ	REC	TOT	ADM.-HEALTH EDUCATION SERVICES
17	1	1	18	Budgeted Positions
13			13	Other Sources Positions
30	1	1	31	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION ^a
1				1	Adm.-Health Education Services
1				1	Adm. Asst.-Health Education Serv.
1				1	Clerk III
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	COMM. HLTH. ED. & INFORMATION ^a
1				1	Comm. Hlth. Education Supv.
1				1	Typist II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	WIC PROGRAM
1				1	Community Dietician Supv.
1				1	Community Dietician I
1				1	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
3				3	Auxiliary Health Worker
12				12	Total Positions

BUD	O/S	REQ	REC	TOT	COMMUNITY NUTRITION ^a
1				1	Community Dietician Supv.
1				1	Community Dietician II
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	INFORMATION SERVICES ^a
1				1	Community Health Educator I
2				2	Clerk II
3				3	Total Positions

BUD	O/S	REQ	REC	TOT	SCHOOL HEALTH EDUCATION
					Adm. Asst.-Health Ed. Serv.
1	1			2	School Health Educator
1				1	Clerk III
2	1			3	Total Positions

BUD	O/S	REQ	REC	TOT	GENERAL HEALTH EDUCATION ^a
3				3	Community Health Educator II
1				1	Community Health Educator I
1				1	Clerk III
		1b	1	1	Typist II
5		1	1	6	Total Positions

- a) Positions shown in Education unit on salaries pages.
 b) Request one (1) budgeted position.

ALCOHOL HIGHWAY SAFETY EDUCATION-STATE ^a				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
				Budgeted Positions
9			9	Other Sources Positions
9			9	Total Positions

BUD	O/S	REQ	REC	TOT	ALCOHOL HIGHWAY SAFETY EDUCATION-STATE ^b
	1			1	Senior Alcoholism Educator
	4			4	Alcoholism Educator
	1			1	Clerk III
	3			3	Typist II ^c
	9			9	Total Positions

- a) Recommend unit be transferred from the Health Division to Institutional and Human Services Administration.
 b) Paid through a contract for services with Michigan O.S.A.S. (State funds).
 c) Includes one-half (1/2) funded part-time non-eligible position.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4065 HEALTH DIVISION DIRECTOR	63021 67666	1	68,210	15,404			1	83,614
865 ASST TO DIR-MEDICAL AFFAIRS	49703 54349	1	51,252	12,442			1	63,694
225 ADM-MANAGEMENT SERVICES	32814 39346	1	42,174	11,189			1	53,363
211 ADM ASST-PROGRAM EVALUATION	31300 35280	1	32,907	8,460			1	41,367
217 ADM ASST-PUB HLTH ADM SRV	28103 31130	1	31,130	9,260			1	40,390
3726 EPIDEMIOLOGIST	23561 28943	1	26,328	8,026			1	34,354
5609 PROGRAM EVAL ANALYST	24399 27430	1	27,979	8,517			1	36,496
6452 SECRETARY II	16226 18244	1	19,190	4,870			1	24,060
6451 SECRETARY I	14864 16883	2	32,547	11,297			2	43,844
2029 CLERK III	13865 15883	1	16,658	5,866			1	22,524
7151 STENOGRAPHER II	13865 15883	1	16,622	5,603			1	22,225
7801 TYPIST II	12842 14864	1	15,315	4,373			1	19,688
OFFICE OF DIRECTOR		13	380,312	105,307			13	485,619
5260 OFFICE SUPERVISOR II	17051 19743	1	21,717	6,795			1	28,512
5259 OFFICE SUPERVISOR I	16226 18244	1	19,339	6,497			1	25,836
5255 OFFICE LEADER	14864 16883	1	17,896	6,154			1	24,050
50 ACCOUNT CLERK I	13865 15883	1	14,369	5,078			1	19,447
2029 CLERK III	13865 15883	1	16,133	4,562			1	20,695
7600 SWITCHBOARD OPERATOR	12842 14864	2	30,864	9,981			2	40,845
7801 TYPIST II	12842 14864	11	157,764	50,797			11	208,561
2026 CLERK II	12507 14524	3	41,903	14,273			3	56,176
7205 STUDENT	4301 4301	5	21,505	1,470			5	22,975
WORD PROCESSING		26	341,490	105,607			26	447,097
1315 CHF BACTERIOLOGIST	24399 27430	1	30,173	9,086			1	39,259
5000 MEDICAL TECHNOLOGIST	17334 20363	1	19,408	6,560			1	25,968
4458 LABORATORY TECHNICIAN II	16452 18471	1	20,318	6,676			1	26,994
4455 LABORATORY TECHNICIAN I	13798 15817	1	14,470	5,247			1	19,717
7801 TYPIST II	12842 14864	1	14,864	3,936			1	18,800

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
4425 LABORATORY HELPER	11162 11832	1	12,542	4,773			1	17,315	
LABORATORY		6	111,775	36,278			6	148,053	
8060 X-RAY TECHNOLOGIST SUPERVISOR	19350 21035	1	22,563	7,296			1	29,859	
8050 X-RAY TECHNOLOGIST	14979 18340	3	55,154	16,314			3	71,468	
X-RAY		4	77,717	23,610			4	101,327	
51 ACCOUNT CLERK II	16226 18244	2	37,218	12,483			2	49,701	
7176 STOREKEEPER II	12842 14864	1	13,345	4,837			1	18,182	
CENTRAL HEALTH SERVICES		3	50,563	17,320			3	67,883	
220 ADM-ENVIRONMENTAL HLTH SRV	29615 36256	1	39,882	12,878			1	52,760	
155 ADM ASST-ENVIRON HLTH SERV	28103 32140	1	35,354	11,888			1	47,242	
1666 CHF-ENVIRON HLTH ACTVS	28438 30461	1	33,507	11,228			1	44,735	
6125 PUB HEALTH SANITARIAN SUPV	26251 28942	6	184,670	63,219			6	247,889	
6077 PUB HEALTH SANITARIAN III	23220 25240	33	849,919	294,615			33	1,144,534	
6076 PUB HEALTH SANITARIAN II	19858 22212	4	86,377	29,833			4	116,210	
5255 OFFICE LEADER	14864 16883	2	36,343	10,932			2	47,275	
2029 CLERK III	13865 15883	2	32,084	11,188			2	43,272	
6100 PUB HEALTH SANITARIAN ASST II	14641 15649	1	15,007	4,962			1	19,969	
7801 TYPIST II	12842 14864	1	14,864	5,190			1	20,054	
2026 CLERK II	12507 14524	1	14,815	4,242			1	19,057	
ENVIRONMENTAL HEALTH		53	1,342,822	460,175			53	1,802,997	
228 ADM-PER & PREV HLTH SRV	29615 36256	1	39,882	9,625			1	49,507	
215 ADM ASST-PER & PREV HLTH SERV	28103 32140	1	32,993	8,471			1	41,464	
1680 CHF-ADULT HLTH & CHRON DIS	28438 30461	1	29,663	8,540			1	38,203	
1707 CHF-PH CLINICAL & SPEC PROG	28439 30461	1	31,595	8,994			1	40,589	
1712 CHF-PH FIELD NURSING	28439 30461	1	31,070	8,993			1	40,063	

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	13865 15883	1	15,560	4,429				1	19,989
PERSONAL & PREVENTIVE HEALTH		6	180,763	49,052				6	229,815
5920 PUB HEALTH CLINICAL DENTIST	32814 39346	5	192,628	50,992				5	243,620
2660 DENTAL HYGIENIST	17051 19743	2	39,341	10,851				2	50,192
5255 OFFICE LEADER	14864 16883	2	35,928	11,166				2	47,094
2651 DENTAL CLINIC ASSISTANT II	12507 14524	7	101,717	34,112				7	135,829
7205 STUDENT	4301 4301	2	8,602	588				2	9,190
DENTAL		18	378,216	107,709				18	485,925
222 ADM-HEALTH EDUCATION SERV	28439 32483	1	30,945	9,211				1	40,156
152 ADM ASST-HEALTH EDUC	24399 27430	1	28,769	8,704				1	37,473
2142 COMM DIET SUPV	24399 27430	1	27,430	7,319				1	34,749
2146 COMM HLTH EDUC SUPV	24399 27430	1	25,409	7,662				1	33,071
6400 SCHOOL HEALTH EDUCATOR	24399 27430	1	30,173	9,036	1	30,173	7,856	2	77,238
2141 COMMUNITY DIETICIAN II	23220 25240	1	25,240	7,465				1	32,705
2145 COMMUNITY HEALTH EDUCATOR II	19858 22212	3	67,337	19,851				3	87,188
2144 COMMUNITY HEALTH EDUCATOR I	17334 20363	2	37,787	10,793				2	48,580
2029 CLERK III	13865 15883	2	34,942	10,684	1	16,792	4,309	3	66,723
7801 TYPIST II	12842 14864	2*	28,209	10,281				2	38,490
2026 CLERK II	12507 14524	2	28,167	8,038				2	36,205
EDUCATION		17	364,408	109,044	2	46,965	12,165	19	532,582
6000 PUB HEALTH NURSING SUPERVISOR	26251 28942	1	28,499	8,694				1	37,193
5952 PUB HEALTH NURSE III	23220 25240	6	153,463	47,381				6	200,844
5951 PUB HEALTH NURSE II	19858 22212	4	85,326	26,090				4	111,416
5255 OFFICE LEADER	14864 16883	2	35,117	11,900				2	47,017
2029 CLERK III	13865 15883	2	32,402	10,088				2	42,490
7801 TYPIST II	12842 14864	1	13,253	3,891				1	17,144

* New Position

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
2029 CLERK III	13865 15883	1	15,560	4,429			1	19,989
PERSONAL & PREVENTIVE HEALTH		6	180,763	49,052			6	229,815
5920 PUB HEALTH CLINICAL DENTIST	32814 39346	5	192,628	50,992			5	243,620
2660 DENTAL HYGIENIST	17051 19743	2	39,341	10,851			2	50,192
5255 OFFICE LEADER	14864 16883	2	35,928	11,166			2	47,094
2651 DENTAL CLINIC ASSISTANT II	12507 14524	7	101,717	34,112			7	135,829
7205 STUDENT	4301 4301	2	8,602	588			2	9,190
DENTAL		18	378,216	107,709			18	485,925
222 ADM-HEALTH EDUCATION SERV	28439 32483	1	30,945	9,211			1	40,156
152 ADM ASST-HEALTH EDUC	24399 27430	1	28,769	8,704			1	37,473
2142 COMM DIET SUPV	24399 27430	1	27,430	7,319			1	34,749
2146 COMM HLTH EDUC SUPV	24399 27430	1	25,409	7,662			1	33,071
6400 SCHOOL HEALTH EDUCATOR	24399 27430	1	30,173	9,036	1	30,173	2	77,238
2141 COMMUNITY DIETICIAN II	23220 25240	1	25,240	7,465			1	32,705
2145 COMMUNITY HEALTH EDUCATOR II	19858 22212	3	67,337	19,851			3	87,188
2144 COMMUNITY HEALTH EDUCATOR I	17334 20363	2	37,787	10,793			2	48,580
2029 CLERK III	13865 15883	2	34,942	10,684	1	16,792	3	66,727
7801 TYPIST II	12842 14864	2*	28,209	10,281			2	38,490
2026 CLERK II	12507 14524	2	28,167	8,038			2	36,205
EDUCATION		17	364,408	109,044	2	46,565	19	532,582
6000 PUB HEALTH NURSING SUPERVISOR	26251 28942	1	28,499	8,694			1	37,193
5952 PUB HEALTH NURSE III	23220 25240	6	153,463	47,381			6	200,844
5951 PUB HEALTH NURSE II	19858 22212	4	85,326	26,090			4	111,416
5255 OFFICE LEADER	14864 16883	2	35,117	11,900			2	47,017
2029 CLERK III	13865 15883	2	32,402	10,088			2	42,490
7801 TYPIST II	12842 14864	1	13,253	3,891			1	17,144

* New Position

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	NO.		
2026 CLERK II	12507 14524	1	13,012	4,762					1	17,774
CLINIC		17	361,072	112,806					17	473,878
5952 PUB HEALTH NURSE III	23220 25240	3	79,285	24,518					3	103,803
5255 OFFICE LEADER	14864 16883	2	37,142	11,448					2	48,590
2029 CLERK III	13865 15883	1	16,836	5,652					1	22,488
7801 TYPIST II	12842 14864	3	45,484	13,627					3	59,111
TB CONTROL		9	178,747	55,245					9	233,992
6000 PUB HEALTH NURSING SUPERVISOR	26251 28942	10	296,041	89,033					10	385,074
5952 PUB HEALTH NURSE III	23220 25240	46	1,170,849	369,135					46	1,539,984
5951 PUB HEALTH NURSE II	19858 22212	42	923,801	296,431					42	1,220,232
2029 CLERK III	13865 15883	5	82,059	27,136					5	109,195
2026 CLERK II	12507 14524	1	15,686	4,457					1	20,143
FIELD NURSING		104	2,488,436	786,192					104	3,274,628
6050 PUB HLTH PROG COORD	24399 27430	1	30,173	7,917					1	38,090
4109 HEARING & VISION PROG SPEC	17334 20363	1	21,451	5,984					1	27,435
4100 HEARING TECHNICIAN SUPERVISOR	14010 16221	1	16,252	5,901					1	22,153
7860 VISION TECHNICIAN SUPERVISOR	14010 16221	1	16,901	6,063					1	22,964
2029 CLERK III	13865 15883	1	15,375	4,386					1	19,761
6145 PUB HEALTH TECHNICIAN	13865 15883	19	170,935	74,748					19	245,683
HEARING & VISION		24	271,087	104,999					24	376,086
5952 PUB HEALTH NURSE III	23220 25240	2	50,985	15,084					2	66,069
992 AUXILIARY HEALTH WORKER CORD	17334 20363	1	19,327	6,692					1	26,019

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
990 AUXILIARY HEALTH WORKER	14010 16221	2	31,107	11,795				2	42,902	
OUTREACH		5	101,419	33,571				5	134,990	
5952 PUB HEALTH NURSE III	23220 25240	4	103,889	29,580				4	133,469	
5951 PUB HEALTH NURSE II	19858 22212	1	10,517	4,197				1	14,714	
2029 CLERK III	13865 15883	1	16,816	5,540				1	22,356	
SERVICES TO THE AGING		6	131,222	39,317				6	170,539	
2029 CLERK III	13865 15883	1	16,201	5,761				1	21,962	
7801 TYPIST II	12842 14864	1	13,745	4,002				1	17,747	
CANCER DETECTION		2	29,946	9,763				2	39,709	
7216 SUBSTANCE ABUSE CONTROL SUPV	26422 30461	1	32,898	8,338				1	41,236	
7221 SUBSTANCE ABUSE PRG ANALYST	24399 27430				1	27,924	7,323	1	35,247	
2029 CLERK III	13865 15883	1	16,518	4,654				1	21,172	
SUBSTANCE		2	49,416	12,992	1	27,924	7,323	3	97,655	
6050 PUB HLTH PRG COORD	24399 27430				1	27,979	8,320	1	36,299	
5952 PUB HEALTH NURSE III	23220 25240				2	39,879	11,365	2	51,244	
5951 PUB HEALTH NURSE II	19858 22212				3	63,105		3	63,105	
2029 CLERK III	13865 15883				1	14,077	3,301	1	17,378	
7801 TYPIST II	12842 14864				1	6,295	3,185	1	9,480	
2026 CLERK II	12507 14524				1	6,138		1	6,138	
FAMILY PLANNING					9	157,473	26,171	9	183,644	
6050 PUB HLTH PRG COORD	24399 27430				1	27,430	8,447	1	35,877	
5952 PUB HEALTH NURSE III	23220 25240				4	73,652	23,998	4	97,650	
5951 PUB HEALTH NURSE II	19858 22212				3	32,140	12,614	3	44,754	

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	SALARY	FRINGE			
7801 TYPIST II	12842 14864				1	6,673	3,272	1	9,945
IMPROVED PREGNANCY OUTCOME					2	35,200	11,564	2	46,764
HEALTH DEPARTMENT		316	6,869,584	2,176,904	54	889,356	268,846	370	10,204,690

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	4119734	4571218	5440625	78	4245573	6638538	6489797	5767753
82	002	OVERTIME	2103	3205			2614			
82	003	HOLIDAY	197670	219704	261274	68	179462			281352
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	270356	293368	317261	98	312121			375140
82	006	OVERTIME COMP.	210	1			1083			
82	007	HOLIDAY COMP.	17940	21171	24881	56	14029			26797
82	008	SICK LEAVE	199920	203700	183071	108	197754			207667
82	010	RETROACTIVE	9263	2010			481			
82	012	JURY DUTY	1244	6548			2715			
82	013	SHIFT PREMIUM			522					
82	014	OTHER (MISC.)	10273	11743			10097			
82	015	SERVICE INCREMENT	104701	121960	150526	81	122701			170684
82	016	SUMMER HELP	22235	27769			29179			
82	017	OTHER SICK LEAVE			18662					20094
82	018	EMERGENCY SALARY	6350	7420			5779			
82	019	WORKMEN'S COMP.	130	949	6222		10			13396
82	020	DEATH LEAVE	4373	7043	6222	86	5369			6701
82	099	REIMBURSEMENT - SALARIES								9957-
GROUP	TOTAL		4966502	5497809	6409266	80	5128966	6638538	6489797	6859627
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	1736	1321	2500	59	1497	2500	2500	2500
82	074	FRINGE BENEFITS					8894			
82	075	FRINGE BENEFITS-WORKERS COMP			140093	75	106406	145276	141332	149482
82	076	FRINGE BENEFITS-GROUP LIFE			49212	80	39656	50723	49825	52933
82	077	FRINGE BENEFITS-RETIREMENT			738732	74	546881	762225	894014	1009530
82	078	FRINGE BENEFITS-HOSPITALIZATIO			360880	75	273896	363541	398129	380038
82	079	FRINGE BENEFIT-SOCIAL SECURITY			419925	75	316264	436977	429021	452453
82	080	FRINGE BENEFIT-DENTAL			56382	79	44793	67290	66918	68739
82	081	FRINGE BENEFITS-DISABILITY			13277	74	9932	13944	12586	13313
82	082	FRINGE BENEFIT-UNEMP INSURANCE			21035	76	16137	24225	47577	50416
82	099	REIMBURSEMENT-FRINGE BENEFITS								2696-
82	128	PROFESSIONAL SERVICES	44476	48147	74500	55	41269	88600	88600	92400
GROUP	TOTAL		46212	49469	1876536	74	1396730	1964195	2130502	2269108
GROUP 3-CONTRACTUAL SERVICES										
82	201	ACCOUNTING SERVICES		28857	41972	71	30127	47000	47081	46537
82	204	ADVERTISING	1910	2759			92			
82	258	CASH SHORTAGE		20			129			
82	278	COMMUNICATIONS	115930	111168	176025	46	81332	166673	121454	121454
82	291	COPIER MACHINE RENTAL	21685	26949	30635	95	29184	35714	34000	34000
82	302	DATA PROCESSING	51825	56948	79714	56	44809	136979	136979	136979
82	303	DATA PROCESS-DEVELOPMENT		50500			39997			
82	322	EDUCATION PROGRAMS	41817	42030	46640	85	40013	51304	51304	51304

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	340	EQUIPMENT RENTAL	54070	52170	55371	69	38349	51414	55608	55608
82	342	EQUIPMENT REPAIRS & MAINT.	11103	12557	13375	51	6844	13349	13349	13349
82	380	GRANT MATCH	18053	36200			34564			
82	412	INSURANCE	80831	80022	106359	56	59855	109912	109912	109912
82	440	LABORATORY FEES	135							
82	441	LAKE SIDE CLINIC								
82	452	LAUNDRY, CLEANING & RENOVATING	4375	5355	8417	57	4880	6585	6585	5148
82	500	MAILING MACHINE RENTAL	456	276	345	90	312	345	345	345
82	504	MAINTENANCE DEPARTMENT CHARGES	17169	10381			4765			
82	514	MEMBERSHIP DUES & PUBLICATIONS	7520	6369	7758	72	5625	9314	8336	8336
82	528	MISCELLANEOUS					10			
82	582	PRINTING	1813	25778	31600	85	27141	31600	37904	37904
82	605	PUBLISHING LEGAL NOTICES	32							
82	642	RADIO RENTAL	399	447	400	85	342	528	514	514
82	650	REFUND OF PRIOR YEARS REVENUE	594				590			
82	659	RENT-OFFICE SPACE	397554	471130	540521	83	450435	648723	615329	629340
* 82	682	SATELLITE CENTERS	327688	355281	393050	76	301580	432355	432355	393050
82	704	SPECIAL PROJECTS		10200			42200	42200	42200	42200
82	723	T B CASES - OUTSIDE		34194	40000	28	11334	40000	40000	40000
* 82	746	TRANSPORTATION	155193	194624	213015	79	168560	235040	210692	210692
82	752	TRAVEL & CONFERENCE	11532	13070	16445	90	14803	19481	18090	16445
GROUP	TOTAL		1321683	1627283	1801642	77	1395672	2078516	1982037	1953117
GROUP 4-COMMODITIES										
82	828	DRUGS	76368	47695	41665	97	40535	45832	45832	45832
82	836	EDUCATIONAL SUPPLIES	7924	11877	11445	90	10325	14800	12590	12590
82	846	FILM & PROCESSING	302	307	700	57	401	770	770	770
82	875	LABORATORY SUPPLIES	10927	15120	15590	71	11121	17150	17150	17150
82	883	HAMMOGRAPHY SUPPLIES	1128	2903	2180	27	590	2398	2398	2398
82	892	MEDICAL SUPPLIES	57144	69301	52775	76	40564	59403	59403	59403
82	894	MICROFILMING & REPRODUCTIONS								
82	898	OFFICE SUPPLIES	35003	25432	39368	62	24654	28320	28320	28320
82	908	PHOTOGRAPHIC SUPPLIES	176	667	280	42	119	300	300	300
82	909	POSTAGE	24934	18988	24900	76	19018	23760	23760	23760
82	912	PRINTING SUPPLIES	13254	370-						
82	937	TESTING MATERIALS	1383	2078	2090	94	1980	2300	2300	2300
82	939	THERMOGRAPHY SUPPLIES	300							
82	960	X-RAY SUPPLIES	10077	15472	20190	82	16569	22100	22209	22209
82	968	VACCINES			21000	140	29522	23100	23100	23100
GROUP	TOTAL		238919	209470	232183	84	195400	240233	238132	238132
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	13022	60031			2058	39038	26521	26521
GROUP	TOTAL		13022	60031			2058	39038	26521	26521

* 1982 Budget Amount includes Funding for four (4) Leased Vehicles.

** Release of funds contingent upon Health & Human Resources Committee review of the concept of Purchase of Service for Substance Abuse Satellite Centers Program as well as approval of plan for implementation.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
DIVISION	TOTAL		6586338	7444061	10319627	78	8118826	10960520	10866989	11346505

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>ENVIRONMENTAL HEALTH</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Accident Prevention	48	44	46	64
Air Pollution Control - Local and State	962	1,201	1,059	1,042
Campgrounds	198	209	219	137
Communicable Disease	3,610	964	1,097	1,177
Complaints	3,381	3,425	3,676	3,311
Emergency Sanitation	583	126	262	161
Food-service Establishments (restaurants)	27,994	28,762	30,139	31,840
Food Establishments (markets)	4,643	4,364	2,540	2,272
Group Care Facilities	1,389	1,297	1,369	1,778
Hospitals	21	16	18	11
Housing	3,157	2,398	1,927	1,592
Insect Control	614	448	410	568
Land Use: Plotting and Planning	1,596	2,573	2,684	1,838
Mobile Home Parks	896	952	1,243	621
Nursing Homes and Homes for the Aged	34	9	13	11
Pigeons	44	44	78	55
Radiation Safety	172	179	176	178
Rodent Control	1,337	2,823	1,573	1,200
School Sanitation	837	1,099	1,296	1,735
Septic Cleaners & Disposal Sites	251	184	229	186
Sewage Disposal	44,636	46,024	41,659	28,850
Solid Waste Storage and Collection	2,636	2,403	2,329	900
Solid Waste Disposal	705	742	1,524	1,112
Swimming Beaches	2,946	1,862	1,638	1,776
Swimming Pools	8,658	12,593	11,290	12,664
Waste & Hazardous				229
Water and Sewerage Evaluation for Mortgages	1,974	2,859	3,206	2,579
Water Pollution Control	1,532	1,267	1,750	1,953
Water Supply Systems	16,920	15,254	21,447	20,667
TOTALS	131,730	134,077	134,819	120,507

OHIO COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

PERSONAL AND PREVENTIVE
HEALTH SERVICES

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Field Nursing				
Communicable Disease	16,189	20,960	29,604	31,116
Venereal Disease	142	189	168	468
Tuberculosis	8,408	7,765	7,635	8,190
Chronic Disease	50,203	48,090	62,290	78,289
Maternity	10,532	10,390	10,582	14,618
Child Health	26,114	27,580	31,428	24,301
Adult Health	10,974	9,843	13,243	10,636
Mental Health	12,730	11,708	11,486	9,079
TOTALS	135,292	136,525	166,436	176,697

Schools				
Visits	11,429	12,887	13,666	14,892
Conferences	22,834	26,863	32,139	35,399
Nursing Homes				
Visits	715	591	567	598
Patients Evaluation	8,494	6,019	8,553	8,469

<u>CLINIC</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Immunization Clinics				
Attendance	24,184	23,957	29,731	32,936
Total Immunizations	34,911	34,814	46,517	54,239
Tuberculosis Control				
TB Skin Tests Given	34,775	22,858	17,743	19,120
TB Med Dispensed	4,858	4,257	3,828	2,593
Medical Examinations	757	408	621	541
Venereal Disease				
Clinic Visits	12,842	12,278	14,606	12,316
Treatment for Syphilis and Gonorrhoea	1,733	1,245	1,282	2,117
Miscellaneous	2,681	2,297	2,973	2,537
TOTAL SERVICES PROVIDED	116,741	102,114	117,301	129,947

CLINIC (Continued)

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Outreach Clinics*				
Attendance	25,147	24,293	31,861	31,818
Immunizations Given	17,532	17,594	18,453	30,821
TB Skin Tests Given	5,389	8,602	4,261	3,267

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

DENTAL CLINIC

Total Clinic Visits	15,299	15,294	12,604	14,086
No. of Children Treated in Sodium Flouride Programs by Dental Hygienists in Schools	16,200	14,812		

X-RAY

X-rays Taken	11,452	9,221	8,775	9,439
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LABORATORY SERVICES

Total Laboratory Services	108,824	117,060	122,070	99,930
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*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.

DEPARTMENTAL RECEIPTS

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Federal Contributions	67,824	67,824	50,868	
State Contributions	317,754	397,192	340,450	1,965,173
Local Municipalities Contributions				
Fees and Permits	335,957	395,745	349,585	461,121
Miscellaneous	36,599	107,808	112,370	32,881
TOTAL	758,134	968,569	853,273	2,459,175

<u>HEALTH EDUCATION</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Public Information		2,180	223	820
Consumer/Patient Education		40,190	66,802	88,732
Community Organization		22,655	7,031	1,152
School Health Education		<u>14,500</u>	<u>28,397</u>	<u>12,586</u>
TOTAL		79,525	102,453	103,290

<u>SUBSTANCE ABUSE PROGRAMS</u>	<u>1977</u>	<u>Projected</u> <u>1978</u>	<u>1979</u>	<u>1980</u>
Treatment				
2 Residential (bed days)	N/A	19,180	18,765	21,056
1 Inpatient (bed days)	N/A	972	2,945	736
16 Outpatient clinics (hours)	N/A	<u>36,146</u>	<u>38,949</u>	<u>43,907</u>
TOTAL		56,298	60,659	65,699

Casefinding				
2 Screening, assessments, referrals (hours)	N/A	4,716	4,646	5,608

Prevention				
1 Preventing Alcohol-Related Accidents (PARA)-School Districts	N/A	4	16	24
1 School Health (School Districts)	N/A	10	23	22
1 Fetal Alcohol Syndrome (FAS) Training	N/A	0	0	0
1 Criminal Justice Training (Workshop)	N/A	0	1	1
1 Senior Citizen Training (Workshop and Presentation)	N/A	0	7	41
1 Crisis Intervention (Contacts)	N/A	<u>24,178</u>	<u>23,351</u>	<u>23,126</u>
TOTAL		24,204	23,398	23,214

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MGR.-MEDICAL CARE FACILITY
159			159	Budgeted Positions
				Other Sources Positions
159			159	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION UNIT
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 ^a
1				1	Student
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	MEDICAL RECORDS
1				1	Office Leader
1				1	Typist II
1				1	Student
3				3	Total Positions

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

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

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

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

BUD	O/S	REQ	REC	TOT	HOUSEKEEPING
1				1	Housekeeping Supervisor
1				1	Custodial Work Supervisor I
1				1	Custodial Worker III
5				5	Custodial Worker II
7				7	Custodial Worker I
15				15	Total Positions

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

BUD	O/S	REQ	REC	TOT	NURSING SERVICES
1				1	Chief-Nursing Services
3				3	Nursing Supervisor
3				3	Head Nurse
3				3	Relief Charge Nurse
7				7	General Staff Nurse ^c
17				17	Licensed Practical Nurse ^c
1				1	Clerk III
1				1	Typist II
2				2	Clerk II
62				62	Nursing Assistant
100				100	Total Positions

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

BUD	O/S	REQ	REC	TOT	ACTIVITIES & RECREATION
1				1	Patient Activities Coordinator
3				3	Dayroom Assistant ^b
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	JAIL INFIRMARY
1				1	Senior General Staff Nurse
1				1	General Staff Nurse
2				2	Total Positions

- a) Recommend position be downwardly reclassified from a Switchboard Operator to a Clerk II.
b) Request to reduce funding from full-time to part-time eligible position. No recommendation pending further investigation.
c) Includes two (2) part-time eligible one-half (1/2) funded positions.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
4804 MGR-MEDICAL CARE FACILITY	36907 43409	1	47,750	12,121		1	59,871
158 ADM ASST-MED CARE FAC	17495 19496	1	21,446	6,735		1	28,181
6452 SECRETARY II	16226 18244	1	18,609	4,363		1	22,972
7625 SWITCHBOARD SUPERVISOR	14864 16883	1	17,896	4,194		1	22,090
2026 CLERK II	12507 14524	1	13,012	4,762		1	17,774
7205 STUDENT	4301 4301	1	4,301	547		1	4,848
ADMINISTRATION		6	123,014	32,722		6	155,736
7177 STOREKEEPER III	15375 15883	1	17,471	4,324		1	21,795
7176 STOREKEEPER II	12842 14864	1	14,915	4,274		1	19,189
2027 CLERK II DELIVERYPERSON	12507 14524	1	15,686	6,172		1	21,858
7205 STUDENT	4301 4301	1	4,301	547		1	4,848
MATERIALS MANAGEMENT		4	52,373	15,317		4	67,690
3825 FOOD SERVICE SUPERVISOR	18426 20285	1	19,045	7,323		1	26,368
680 ASST FOOD SERVICE SUPERVISOR	13287 14970	1	14,178	4,963		1	19,141
6425 SECOND COOK	11324 12583	3	39,484	15,409		3	54,893
3850 FOOD SERVICE WORKER I	10394 11655	3	30,603	13,149		3	43,752
3851 FOOD SERVICE WORKER II	11215 11613	6	69,968	25,273		6	95,241
7205 STUDENT	4301 4301	1	4,301	547		1	4,848
DIETARY & FOOD SERVICES		15	177,579	66,664		15	244,243
4135 HOUSEKEEPING SUPERVISOR	17135 19200	1	17,652	6,908		1	24,560
2555 CUSTODIAL WORK SUPERVISOR I	17034 18426	1	18,957	7,293		1	26,250
2552 CUSTODIAL WORKER III	14631 15402	1	16,634	6,608		1	23,242
2551 CUSTODIAL WORKER II	12917 13643	5	69,578	27,295		5	96,873

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2550 CUSTODIAL WORKER I	10876 11966	7	85,158	32,430				7	117,588
HOUSEKEEPING		15	207,979	80,534				15	288,513
6675 SR GENERAL STAFF NURSE	21371 22381	1	22,829	8,433				1	31,262
3975 GENERAL STAFF NURSE	17875 20903	1	22,019	7,270				1	29,289
JAIL INFIRMARY		2	44,848	15,703				2	60,551
6775 SR MEDICAL TECHNOLOGIST	21371 23390	1	22,381	8,305				1	30,686
5000 MEDICAL TECHNOLOGIST	17334 20363	1	18,340	7,114				1	25,454
LABORATORY		2	40,721	15,419				2	56,140
5255 OFFICE LEADER	14864 16883	1	17,772	5,872				1	23,644
7801 TYPIST II	12842 14864	1	15,452	5,584				1	21,036
7205 STUDENT	4301 4301	1	4,301	547				1	4,848
MEDICAL RECORDS		3	37,525	12,003				3	49,528
1713 CHF-MEDICAL SERVICES	54349 54349	1	57,085	17,069				1	74,154
7830 UTILIZATION REVIEW COORD	19364 22421	1	24,663	9,228				1	33,891
MEDICAL SERVICES		2	81,748	26,297				2	108,045
1711 CHF-NURSING SERVICES	26422 29785	1	30,977	9,349				1	40,326
5200 NURSING SUPERVISOR	21539 23560	3	70,419	26,039				3	96,458
4075 HEAD NURSE	19364 22421	3	67,797	25,607				3	93,404
6290 RELIEF CHARGE NURSE	18680 21708	3	59,940	22,664				3	82,604
3975 GENERAL STAFF NURSE	17875 20903	7	124,399	44,526				7	168,925
4650 LICENSED PRACTICAL NURSE	13661 16292	17	246,154	96,805				17	342,959
2029 CLERK III	13865 15883	1	17,000	5,690				1	22,690
7801 TYPIST II	12842 14864	1	13,345	4,837				1	18,182

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
2026 CLERK II	12507 14524	2	29,173	8,401				2	37,574
5180 NURSING ASSISTANT	11353 12961	62	790,871	323,107				62	1,113,978
NURSING SERVICE		100	1,450,075	567,025				100	2,017,100
5299 PATIENT ACTIVITIES COORD	12507 14524	1	15,977	6,412				1	22,389
2631 DAY ROOM ASSISTANT	9571 11481	3	31,595	12,059				3	43,654
ACTIVITIES & RECREATION		4	47,572	18,471				4	66,043
1775 CHF PHARMACIST	26860 27871	1	28,429	10,339				1	38,768
2026 CLERK II	12507 14524	1	14,815	5,433				1	20,248
7215 STUDENT PHARMACY INTERN	11776 13509	1	13,509	5,689				1	19,198
PHARMACY		3	56,753	21,461				3	78,214
227 ADMITTING & SOC SERV SUPV	16226 18244	1	19,339	7,397				1	26,736
226 ADMITTING & SOC SERV CLERK	15031 17724	1	18,433	7,141				1	25,574
7205 STUDENT	4301 4301	1	4,301	547				1	4,848
ADMITTING/PATIENT REVIEW		3	42,073	15,085				3	57,158
MEDICAL CARE FACILITY		159	2,362,260	886,701				159	3,248,961

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1480720	1617581	1950720	76	1485003	2332841	2330464	1989848
82	002	OVERTIME	1002	1760			1052			
82	003	HOLIDAY	70720	75791	93636	65	61602			97064
82	004	HOLIDAY OVERTIME	46621	48709	58377	66	38821	55526	55526	55526
82	005	ANNUAL LEAVE	96997	104198	113702	95	109080			129422
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	7096	8058	8915	71	6380			9244
82	008	SICK LEAVE	62124	72822	64652	114	73990			71643
82	009	ON CALL	15000	14700	15000	76	11400	14700	14700	14700
82	010	RETROACTIVE	1368	25892			187			
82	011	PER DIEM								
82	012	JURY DUTY	481	857			196			
82	013	SHIFT PREMIUM	23690	22834	19314	97	18865			
82	014	OTHER (MISC.)	80548	7018			4802	6000	6000	6360
82	015	SERVICE INCREMENT	37045	44557	51766	85	44173			51170
82	016	SUMMER HELP	6288	8149			13242			
82	017	OTHER SICK LEAVE			6686					6933
82	018	EMERGENCY SALARY	75617	84491			55394			
82	019	WORKMEN'S COMP.	1957	2821	2227	197	4395			4623
82	020	DEATH LEAVE	2554	2624	2227	57	1277			2313
82	099	REIMBURSEMENT - SALARIES		7206-	2600-	227	5927-	6650-	6650-	7049-
GROUP	TOTAL		2009829	2135658	2384622	80	1923930	2402417	2400040	2431797
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	103	68	100	7-	8-	75	75	75
82	054	DENTAL SERVICES	2000	2000	2000	50	1000	2000	2000	2000
82	072	FEES & MILEAGE	2362	1994	3000	61	1844	3000	3000	3000
82	075	FRINGE BENEFITS-WORKERS COMP			122940	78	96667	125745	127570	127716
82	076	FRINGE BENEFITS-GROUP LIFE			17725	79	14106	17847	18275	18001
82	077	FRINGE BENEFITS-RETIREMENT			265374	74	198700	267644	327251	345491
82	078	FRINGE BENEFITS-HOSPITALIZATIO			173473	69	120715	173915	194268	184672
82	079	FRINGE BENEFIT-SOCIAL SECURITY			151280	74	113120	153951	157513	155562
82	080	FRINGE BENEFIT-DENTAL			25647	73	18874	34305	34762	33612
82	081	FRINGE BENEFITS-DISABILITY			4719	74	3496	4871	4568	4526
82	082	FRINGE BENEFIT-UNEMP INSURANCE			7511	78	5907	8441	17288	17121
82	099	REIMBURSEMENT-FRINGE BENEFITS		142-			181-	250-	250-	265-
82	128	PROFESSIONAL SERVICES	160457	205827	238430	70	167467	249632	249632	249632
GROUP	TOTAL		164922	209746	1012199	73	741707	1041176	1135952	1141143
GROUP 3-CONTRACTUAL SERVICES										
82	201	ACCOUNTING SERVICES	110541	96716	150200	73	110396	135147	138663	146368
82	206	AMBULANCE	100	90	200	35	70	200	200	200
82	278	COMMUNICATIONS	13747	12696	19078	51	9849	16000	16399	16399
82	291	COPIER MACHINE RENTAL	3641	4119	4950	68	3397	4464	4464	4464
82	302	DATA PROCESSING	5163	6479	9920	82	8161	9132	9132	9132

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	303	DATA PROCESS-DEVELOPMENT		1505			562			
82	304	DEPRECIATION					65237			
82	305	DEPRECIATION-EQUIPMENT					11233			
82	330	ELEVATOR MAINTENANCE	1658	1983	1750	98	1728	2150	2150	2150
82	334	EMPLOYEES IN-SERVICE TRAINING	100	273						
82	339	EQUIPMENT APPRAISAL FEE	165	190	200	95	190	190	190	190
82	340	EQUIPMENT RENTAL	8223	7992	8103	78	6372	7983	7983	7983
82	342	EQUIPMENT REPAIRS & MAINT.	4947	7309	4600	133	6159	6190	5060	5060
82	346	EXTERMINATING EXPENSE	506	334	360	92	332	475	475	475
82	372	GARBAGE & RUBBISH DISPOSAL	2400	2720	3000	80	2400	3000	3000	3000
82	412	INSURANCE	34593	54737	61507	52	32086	32042	32042	32042
82	440	LABORATORY FEES	1097	624	1000	27	279	600	600	600
82	452	LAUNDRY, CLEANING & RENOVATING	77568	93529	171149	78	134416	176270	185405	101435
82	504	MAINTENANCE DEPARTMENT CHARGES	589	1225			186			
82	514	MEMBERSHIP DUES & PUBLICATIONS	3313	3165	4048	93	3782	5624	5624	5624
82	582	PRINTING	1953	1956	3435	58	2015	2000	2875	2875
82	659	RENT-OFFICE SPACE	135595	166222	198577	83	165481	198577	223460	223460
82	704	SPECIAL PROJECTS		33735			4000	34700	34700	34700
82	746	TRANSPORTATION	1992	820	300	65	196	700	350	350
82	752	TRAVEL & CONFERENCE	4060	4289	5750	56	3246	6955	6850	5750
GROUP	TOTAL		411950	502707	648127	88	571773	642399	679622	602257
GROUP 4-COMMODITIES										
82	806	BEDDING AND LINEN	15443	7522	7000	81	5704	7000	7000	7000
82	813	COMPOSITE & UNDERPADS	39522	54116	51000	64	32668	47000	47000	47000
82	816	CULINARY SUPPLIES	12357	14462	12000	128	15452	17000	17680	17680
82	828	DRUGS	36730	86978	106400	112	119786	150000	150000	150000
82	829	DRUG AND MEDICINE-NON LEGEND	11373	35993	32100	68	21914	31000	31000	31000
82	832	DRY GOODS & CLOTHING	3293	3128	6000	25	1529	6000	6000	6000
82	836	EDUCATIONAL SUPPLIES	965	372	900	37	333	900	900	900
82	860	HOUSEKEEPING EXPENSE & JANITOR	24593	22372	25000	85	21306	26750	26750	26750
82	875	LABORATORY SUPPLIES	7201	9395	16000	88	14097	17000	17600	17600
82	890	MEDICAL LIBRARY SUPPLIES	416	431	500	50	253	500	500	500
82	892	MEDICAL SUPPLIES	65873	77507	68000	95	64833	75000	75000	75000
82	893	MEDICAL SUPPLIES-OXYGEN	4094	3186	4500	66	3001	5200	5200	5200
82	896	OCCUPATIONAL THERAPY SUPPLIES	423	318	600	51	312	500	500	500
82	898	OFFICE SUPPLIES	5147	3918	4800	64	3105	5005	5005	5005
82	906	PHARMACY SUPPLIES	655	1669	2100	42	886	1500	1500	1500
82	907	PHYSICAL THERAPY SUPPLIES	2111	2425	2200	50	1110	2200	2200	2200
82	909	POSTAGE	1888	1932	2327	89	2092	2560	2889	2889
82	913	PROVISIONS	98194	115468	128000	90	116422	145000	147900	147900
82	914	PROVISIONS-TUBE FEEDINGS	20941	27697	25000	113	28329	32000	36614	36614
82	927	SPEECH THERAPY SUPPLIES		13	100	21	22	100	100	100
82	940	TOILET ARTICLES	4133	3682	4000	62	2495	3500	3500	3500
82	960	X-RAY SUPPLIES	60		400	9	36	400	400	400
GROUP	TOTAL		355412	472584	498927	91	455684	576115	585238	585238

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	19902	13147	16970	89	15269	15075	13925	13925
GROUP TOTAL			19902	13147	16970	89	15269	15075	13925	13925
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING		69464-	95520-	112	107624-	138800-	129800-	129800-
GROUP TOTAL				69464-	95520-	112	107624-	138800-	129800-	129800-
DIVISION TOTAL			2962015	3264379	4465325	80	3600738	4538382	4684977	4644560

Department: Human Services 1978 1979 1980

Division: Medical Care Facility Admissions 249 144 113

As provided in Public Act 181 of 1962, The County Board of Commissioners did create and appoint a Board of County Institutions for the purpose of maintaining and operating a County Medical Care Facility. The Director of Human Services attends all Board of Institutions meetings.

Beds Available	120	120	120
Bed Days Available	43,800	43,800	43,920
Patient Care Days	43,322	43,708	43,856
Occupancy Percent	98.9%	99.8%	99.9%
Average Length of Stay-Days	174.7	305.7	388.1
Deaths	114	58	57
Average Census	118.7	119.7	119.8
Cost per Patient Day	\$ 84.75	\$ 81.99	\$ 90.47

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. Admitting unit obtains financial information 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 a multidisciplinary care plan. This plan includes skills of nursing as well as meeting the medical, rehabilitative, dietary, environmental and diagnostic needs. The facility maintains full time Pharmacy, Laboratory, Radiology, and Rehabilitation Units.

The Oakland County Medical Care Facility participates in two 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.

The balance of reimbursement is derived from Commercial Insurance, Blue Cross 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 Community Mental Health, and Pharmaceuticals charged out to Mental Health, the Jail Infirmary, and Childrens Village. Revenue is also generated for rental of space to Physical Therapy contractor and sale of drugs and meals to employees.

CAMP OAKLAND				
CP	REQ	REC	TOT	CAMP OAKLAND ADMINISTRATOR
36			36	Budgeted Positions
				Other Sources Positions
36			36	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Camp Oakland Administrator ^a
1				1	Supv.-Programs-Camp Oakland
1				1	Supv.-Operations-Camp Oakland
1				1	Secretary II
1				1	Account Clerk II
1				1	Typist II
6				6	Total Positions

BUD	O/S	REQ	REC	TOT	ADAMS HOUSE
3				3	Children's Supervisor II ^{c,e}
1				1	Houseparent ^c
4				4	Total Positions

BUD	O/S	REQ	REC	TOT	GIRLS' RANCH
1				1	Social Worker II ^b
1				1	Children's Supervisor III ^c
5				5	Children's Supervisor II ^{c,d}
1				1	First Cook ^c
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	BOYS' RANCH
1				1	Social Worker II ^b
1				1	Children's Supervisor III ^c
4				4	Children's Supervisor II ^c
1				1	First Cook ^c
1				1	Second Cook ^{c,f}
8				8	Total Positions

BUD	O/S	REQ	REC	TOT	WORK EDUCATION
1				1	Social Worker II ^b
1				1	Children's Supervisor III ^c
4				4	Children's Supervisor II ^c
2				2	Maintenance Mechanic & Instructor ^c
1				1	First Cook ^c
1				1	Second Cook ^{c,g}
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) four-fifths (4/5) funded and one (1) three-fifths (3/5) funded position.
 f) Two-fifths (2/5) funded position.
 g) Four-fifths (4/5) funded position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CAMP OAKLAND			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1150 CAMP OAKLAND ADMINISTRATOR	28103 32140	1	35,354	9,943			1	45,297
7502 SUPV-PROGRAMS-CAMP OAKLAND	28103 32140	1	29,109	8,859			1	37,968
7476 SUPV-OPERATIONS-CAMP OAKLAND	21371 24399	1	24,399	7,682			1	32,081
51 ACCOUNT CLERK II	16226 18244	1	18,932	4,660			1	23,592
6452 SECRETARY II	16226 18244	1	18,244	5,974			1	24,218
7801 TYPIST II	12842 14864	1	14,304	3,356			1	17,660
ADMINISTRATION		6	140,342	40,474			6	180,816
1876 CHILDRENS SUPERVISOR II	13253 17064	3	37,624	14,084			3	51,708
4140 HOUSEPARENT	13257 14910	1	15,956	4,385			1	20,341
ADAMS HOUSE		4	53,580	18,469			4	72,049
7076 SOCIAL WORKER II	26530 28437	1	27,097	7,976			1	35,073
1877 CHILDRENS SUPERVISOR III	19520 21540	1	22,773	8,278			1	31,051
1876 CHILDRENS SUPERVISOR II	13253 17064	4	67,959	26,321			4	94,280
3800 FIRST COOK	13171 14839	1	12,976	4,636			1	17,612
6425 SECOND COOK	11324 12583	1	4,782	3,033			1	7,815
BOYS RANCH		8	135,587	50,244			8	185,831
7076 SOCIAL WORKER II	26530 28437	1	28,437	7,763			1	36,200
1877 CHILDRENS SUPERVISOR III	19520 21540	1	23,694	8,280			1	31,974
1876 CHILDRENS SUPERVISOR II	13253 17064	5	69,671	25,094			5	94,765
3800 FIRST COOK	13171 14839	1	14,279	5,673			1	19,952
GIRLS RANCH		8	136,081	46,810			8	182,891
7076 SOCIAL WORKER II	26530 28437	1	29,574	9,222			1	38,796

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	CAMP OAKLAND		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
1877 CHILDRENS SUPERVISOR III	19520 21540	1	22,924			1	31,215
1876 CHILDRENS SUPERVISOR II	13253 17064	4	64,033			4	87,602
4748 MAINT MECH & INSTRUCT	14790 16681	2	33,246			2	46,962
3800 FIRST COOK	13171 14839	1	12,681			1	16,864
6425 SECOND COOK	11324 12583	1	9,565			1	13,927
WORK EDUCATION		10	172,023			10	233,366
CAMP OAKLAND		36	637,613			36	854,953

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	315177	415009	538887	76	413624	670793	670793	533772
82	002	OVERTIME	4236	1768			2375			
82	003	HOLIDAY	18228	21481	26042	66	17237			26038
82	004	HOLIDAY OVERTIME	8204	9127	12500	60	7597	13530	13530	13530
82	005	ANNUAL LEAVE	23735	31218	31620	95	30255			34716
82	006	OVERTIME COMP.	3	1						
82	007	HOLIDAY COMP.	1832	2123	2478	56	1407			2479
82	008	SICK LEAVE	17264	15678	17979	92	16589			19219
82	010	RETROACTIVE	191	666			327			
82	012	JURY DUTY		305						
82	013	SHIFT PREMIUM	7410	9154	7101	96	6854			
82	014	OTHER (MISC.)	25660	1456			997			
82	015	SERVICE INCREMENT	12155	14674	16641	85	14265			17669
82	016	SUMMER HELP	1372	5516			6507			
82	017	OTHER SICK LEAVE			1859					1860
82	018	EMERGENCY SALARY	34093	32068			31157			
82	019	WORKMEN'S COMP.		231	618					1239
82	020	DEATH LEAVE	382	794	618	130	809			621
82	099	REIMBURSEMENT - SALARIES			33353-	100	33353-	33353-	33353-	35354-
GROUP	TOTAL		469941	561268	622990	82	516646	650970	650970	615789
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	104	122	100	241	241	350	350	350
82	074	FRINGE BENEFITS	155269	196304				4194		
82	075	FRINGE BENEFITS-WORKERS COMP			20407	90	18509	21617	22341	20437
82	076	FRINGE BENEFITS-GROUP LIFE			4906	91	4499	5121	5328	4936
82	077	FRINGE BENEFITS-RETIREMENT			73031	88	64711	76257	94712	94111
82	078	FRINGE BENEFITS-HOSPITALIZATIO			42542	82	34942	42592	48480	41499
82	079	FRINGE BENEFIT-SOCIAL SECURITY			41702	86	36134	44035	45763	42521
82	080	FRINGE BENEFIT-DENTAL			6360	91	5827	8532	8757	7965
82	081	FRINGE BENEFITS-DISABILITY			1298	88	1147	1378	1324	1229
82	082	FRINGE BENEFIT-UNEMP INSURANCE			2060	87	1810	2399	4991	4642
82	099	REIMBURSEMENT-FRINGE BENEFITS			8327-	100	8327-	8411-	9430-	9943-
82	114	MEDICAL SERVICES - PHYSICIANS	11048	12058	10000	105	10539	13490	13560	13560
82	128	PROFESSIONAL SERVICES	224		500	82	411	1000	1000	1000
82	168	STUDENT EMPLOYMENT		3221	5500	44	2455	6000	6000	6000
82	170	TEACHER SERVICES	78146	46770	40000	79	31879	76678	80876	80876
82	178	VOCATIONAL TRAINING	943	695	2140	60	1288	2300	2300	2300
GROUP	TOTAL		245733	259170	242219	85	206066	297532	326352	311483
GROUP 3-CONTRACTUAL SERVICES										
82	240	BUILDING ALTERATION CHARGES		2180	2650			7000	7000	7000
82	242	BUILDING MAINTENANCE CHARGES	7091	6121	8800	63	5552	9680	9680	9680
82	278	COMMUNICATIONS	10366	11075	14228	61	8799	15650	13543	13543
82	291	COPIER MACHINE RENTAL	1078	1415	1691	69	1182	2200	2000	2000

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	334	EMPLOYEES IN-SERVICE TRAINING			850					
82	340	EQUIPMENT RENTAL	996	1038	1224	76	935	1260	1260	1260
82	342	EQUIPMENT REPAIRS & MAINT.	1394	2299	2860	23	661	3146	2860	2860
82	343	EQUIPMENT REPAIRS - CULINARY	1215	838	1100	83	918	1210	1210	1210
82	346	EXTERMINATING EXPENSE	440	572	620	69	432	682	635	635
82	390	HEAT, LIGHTS, GAS & WATER	38408	41998	55000	68	37947	60500	60500	60500
82	394	HOSPITALIZATION	1557	3243	1980	44	883	3000	2500	2500
82	412	INSURANCE	50	43	11081		35	12189	12189	12189
82	442	LANDS & GROUNDS MAINTENANCE	1031	1483	2850	41	1187	3125	3125	3125
82	452	LAUNDRY, CLEANING & RENOVATING	2466	3589	4300	93	4041	5625	5875	5627
82	504	MAINTENANCE DEPARTMENT CHARGES		227			227			
82	514	MEMBERSHIP DUES & PUBLICATIONS	229	213	580	13	80	638	638	638
82	554	OPTICAL EXPENSE	1448	1919	2000	87	1741	3000	2800	2800
82	582	PRINTING	228	275	400	32	129	440	440	440
* 82	746	TRANSPORTATION	13741	19949	30599	68	20991	33658	32300	32300
82	752	TRAVEL & CONFERENCE			500	10	53	1000	550	500
GROUP	TOTAL		81737	98477	143313	59	85793	164003	159105	158807
GROUP 4-COMMODITIES										
82	802	AUTO SHOP SUPPLIES	482	609	550	70	385	600	600	600
82	806	BEDDING AND LINEN	2118	662	2530	24	632	2783	2783	2783
82	816	CULINARY SUPPLIES	2074	3060	2915	84	2462	3207	3207	3207
82	828	DRUGS	1702	2912	3400	85	2905	3960	3750	3750
82	832	DRY GOODS & CLOTHING	13660	12550	15400	93	14390	18336	16940	16940
82	836	EDUCATIONAL SUPPLIES	1708	1644	1800	66	1192	2020	1980	1980
82	860	HOUSEKEEPING EXPENSE & JANITOR	8187	7093	8932	80	7218	9825	9825	9825
82	898	OFFICE SUPPLIES	950	931	1170	68	802	1287	1287	1287
82	909	POSTAGE	659	442	700	61	431	770	756	756
82	913	PROVISIONS	55448	71001	78300	82	64464	87186	87696	87696
82	918	RECREATION SUPPLIES	1672	1773	4000	88	3554	4400	4400	4400
82	926	SMALL TOOLS	106	138	175	8	15	193	193	193
82	940	TOILET ARTICLES	1247	1353	2347	77	1830	2580	2580	2580
GROUP	TOTAL		90014	104168	122219	82	100281	137147	135997	135997
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1153	8372	6840	79	5418	13500	8000	8000
GROUP	TOTAL		1153	8372	6840	79	5418	13500	8000	8000
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING						1425-	1425-	1425-
GROUP	TOTAL							1425-	1425-	1425-

* 1982 Budget Amount includes Funding for Three (3) Leased Vehicles.

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 7-ABATEMENT										
DIVISION		TOTAL	888578	1031455	1137581	80	914205	1261727	1278999	1228651

Function: County Executive
Department: Human Services
Division: Camp Oakland

DEPARTMENTAL STATISTICS

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Number of Student days	25,055	21,690	18,226	19,896
Cost per day	\$33.33	\$39.80	\$48.76	\$51.84
Average Census	68	59	50	55

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.-CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
133	1	0	133	Budgeted Positions
				Other Sources Positions
133	1	0	133	Total Positions

ADMINISTRATIVE UNIT				
1				1 Supt.-Children's Village Program & Treatment Services
1				1 Senior Psychologist ^g
2				2 Clinical Psychologist II ^h
1				1 Supv.-Children's Village Treatment Services
2				2 Social Worker II ^h
1				1 Child Welfare Worker Supervisor
1				1 Juvenile Court Intake Referee ^h
1				1 Supv.-Juvenile Detention Center
1				1 Nursing Supervisor
8				8 Children's Supervisor III
5				5 General Staff Nurse ^h
2				2 Psychological Clerk ^{h,k}
1				1 Secretary II
1				1 Office Supervisor I
1				1 Clerk III
4				4 Stenographer II ^a
1				1 Student
1				1 Physician Consultant Specialist
35			35	Total Positions

A BUILDING-NORTH					A BUILDING-SOUTH					B BUILDING				
1				1 Child Welfare Worker II ^d	6				6 Children's Supervisor II	1				1 Child Welfare Worker II ^e
1				1 Program Supervisor-C.V. ^d	2				2 Children's Supervisor I	1				1 Program Supervisor-C.V. ^e
7				7 Children's Supervisor II	8				8 Total Positions	6				6 Children's Supervisor II
9				9 Total Positions						1				1 Children's Supervisor I
										9				9 Total Positions

C BUILDING					D BUILDING					G BUILDING				
5				5 Children's Supervisor II	1				1 Program Supervisor-C.V. ^f	1				1 Child Welfare Worker II ^k
2				2 Children's Supervisor I	6				6 Children's Supervisor II	7				7 Children's Supervisor II
7				7 Total Positions	1				1 Children's Supervisor I	8				8 Total Positions
					8				8 Total Positions					

H BUILDING					J BUILDING					K BUILDING				
1		1 ^c	0	0 Child Welfare Worker II	1				1 Child Welfare Worker II	1				1 Food Service Supervisor
1				1 Program Supervisor	1				1 Program Supervisor-C.V. ⁱ	2				2 First Cook
14				14 Children's Supervisor II	1				1 Children's Supervisor III	4				4 Second Cook
1				1 Children's Supervisor I	22				22 Children's Supervisor II	7				7 Total Positions
16			0	16 Total Positions	1				1 Children's Supervisor I					
					26				26 Total Positions					

- a) Includes two (2) part-time eligible one-half (1/2) funded positions.
b) Part-time eligible one-half (1/2) funded positions.
c) Request one (1) budgeted position.
d) Position shared with "A" Building-South.
e) Position shared with "C" Building.
f) Position shared with "G" Building.
g) Positions also supervised by Assistant Coord.-Research, Training & Clinic in Juvenile Court.
h) Position also supervised by Chief-Intake Services in Juvenile Court.
i) Recommend one (1) position be reclassified from a Children's Supervisor III to a Program Supervisor-Children's Village.
j) Includes one (1) position previously shown in "J" Building.
k) Position previously shown in "J" Building.

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERVICES
133	1	0	133	Budgeted Positions
				Other Sources
133	1	0	133	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 ^g
1				1	Supv. of Juvenile Detention Center
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
4				4	Stenographer II ^c
1				1	Student
12				12	Total Positions

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

BUD	O/S	REQ	REC	TOT	OPERATIONS SUBUNIT ^a
					Supv. of Juvenile Detention Center
9				9	Children's Supervisor III
73				73	Children's Supervisor II
8				8	Children's Supervisor I
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
97				97	Total Positions

- a) Recommend positions be combined in one unit entitled Child Care. Positions shown in individual subunits to reflect functional areas as well as reporting relationships.
- b) Request one (1) budgeted position.
- c) Includes two (2) part-time eligible one-half (1/2) funded positions.
- d) Part-time eligible one-half (1/2) funded positions.
- e) Includes one (1) position recommended to be reclassified from Children's Supervisor III to Program Supervisor-C.V.
- f) Positions also supervised by Assistant Coordinator-Research, Training & Clinic in Juvenile Court.
- g) Position also supervised by Chief-Intake Services in Juvenile Court.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7361 SUPT-CHILD VILL PROG & TRTMT	29641 35539	1	39,093	11,114			1	50,207
7379 SUPV-CHILD VILL TRTMT SRV	27766 30461	1	30,461	9,440			1	39,901
4325 JUVENILE COURT INTAKE REFEREE	24233 25585	1	26,538	8,182			1	34,720
7435 SUPV-JUV DETENT CENTER	20831 24002	1	26,402	9,287			1	35,689
5259 OFFICE SUPERVISOR I	16226 18244	1	17,555	5,822			1	23,377
6452 SECRETARY II	16226 18244	1	18,244	6,240			1	24,484
2029 CLERK III	13865 15883	1	16,482	5,718			1	22,200
7151 STENOGRAPHER II	13865 15883	4	44,320	16,161			4	60,481
7205 STUDENT	4301 4301	1	4,301	294			1	4,595
ADMINISTRATION		12	223,396	72,258			12	295,654
6875 SR PSYCHOLOGIST	31300 35280	1	32,308	9,348			1	41,656
2066 CLINICAL PSYCHOLOGIST II	29112 31130	2	61,251	17,901			2	79,152
7076 SOCIAL WORKER II	26530 28437	2	58,011	16,985			2	74,996
1935 CHILD WELF WKR SUPERVISOR	25915 27932	1	29,060	9,457			1	38,517
1927 CHILD WELF WKR II	18149 23798	4	100,904	32,426			4	133,330
5200 NURSING SUPERVISOR	21539 23560	1	25,815	7,117			1	32,932
5618 PROGRAM SUPERVISOR-CV	20363 23054	5	123,974	44,165			5	168,139
1877 CHILDRENS SUPERVISOR III	19520 21540	9	202,670	68,971			9	271,641
3975 GENERAL STAFF NURSE	17875 20903	5	85,239	28,091			5	113,330
3825 FOOD SERVICE SUPERVISOR	18426 20285	1	19,096	7,258			1	26,354
1876 CHILDRENS SUPERVISOR II	13253 17064	73	1,177,690	433,882			73	1,611,572
5752 PSYCHOLOGICAL CLERK	13865 15883	2	15,884	6,007			2	21,891
3800 FIRST COOK	13171 14839	2	29,958	9,411			2	39,369
1875 CHILDRENS SUPERVISOR I	12306 12781	8	104,610	33,291			8	137,901
6425 SECOND COOK	11324 12583	4	53,289	19,530			4	72,819

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE		OTHER SOURCES		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
5456 PHYSICIAN CONSULT SPEC	7511 7511	1	53,536			53,536
CHILD CARE		121	2,173,295			2,917,135
CHILDRENS' VILLAGE		133	2,396,691			3,212,789

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	1319565	1612556	1922477	81	1563385	2343090	2369154	2005740
82	002	OVERTIME	161682	59275			7713			
82	003	HOLIDAY	63694	76256	92913	69	64986			97840
82	004	HOLIDAY OVERTIME	40670	46522	48407	84	41119	64505	64505	64505
82	005	ANNUAL LEAVE	90393	99729	112824	94	107056			130454
82	006	OVERTIME COMP.					44			
82	007	HOLIDAY COMP.	6015	6904	8845	61	5462			9318
82	008	SICK LEAVE	48446	54386	64153	100	64339			72216
82	009	ON CALL								
82	010	RETROACTIVE	5024	1344			301			
82	011	PER DIEM								
82	012	JURY DUTY					901			
82	013	SHIFT PREMIUM	30934	38380	39055	74	28920			
82	014	OTHER (MISC.)	86699	2484			1495			
82	015	SERVICE INCREMENT	47869	55235	65021	80	52523			67144
82	016	SUMMER HELP	3431	6298			6948			
82	017	OTHER SICK LEAVE			6634					6990
82	018	EMERGENCY SALARY	150566	128697			72693			
82	019	WORKMEN'S COMP.	1572	1330	2210	193	4279			4659
82	020	DEATH LEAVE	2360	4054	2210	132	2933			2330
GROUP	TOTAL		2058921	2193449	2364749	85	2025097	2407595	2433659	2461196
GROUP 2-PERSONAL SERVICES										
82	030	BARBER SERVICES	30	528	300	252	758	865	925	925
82	074	FRINGE BENEFITS	633991	801887				6903		
82	075	FRINGE BENEFITS-WORKERS COMP			83837	88	73854	85520	86830	85237
82	076	FRINGE BENEFITS-GROUP LIFE			17752	91	16316	17834	18708	17866
82	077	FRINGE BENEFITS-RETIREMENT			267725	92	246950	280073	336224	343398
82	078	FRINGE BENEFITS-HOSPITALIZATIO			150672	96	145752	163531	184767	164522
82	079	FRINGE BENEFIT-SOCIAL SECURITY			153509	87	135058	157355	161489	155707
82	080	FRINGE BENEFIT-DENTAL			23292	93	21818	28488	29064	28011
82	081	FRINGE BENEFITS-DISABILITY			4731	90	4300	5056	4764	4470
82	082	FRINGE BENEFIT-UNEMP INSURANCE			7502	88	6673	8767	17664	16887
82	114	MEDICAL SERVICES - PHYSICIANS	26205	28403	28000	91	25485	38394	36800	36800
82	128	PROFESSIONAL SERVICES	22158	13248	20350	68	13978	24500	18000	18000
82	168	STUDENT EMPLOYMENT	10565	14790	14500	65	9437	15950	15950	15950
82	170	TEACHER SERVICES								
82	172	TEMPORARY HELP	6287	612						
82	178	VOCATIONAL TRAINING	2310	2124	2400	88	2132	2000	2000	2000
GROUP	TOTAL		701544	861593	774570	90	702511	835236	913185	889773
GROUP 3-CONTRACTUAL SERVICES										
82	206	AMBULANCE	532	776	530	57	305	640	575	575
82	240	BUILDING ALTERATION CHARGES	1256							
82	242	BUILDING MAINTENANCE CHARGES	3489							

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. %SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 3-CONTRACTUAL SERVICES									
82	270	CLOTHING ALLOWANCE							
82	278	COMMUNICATIONS	18479	19343	30601 77	23729	35184	33468 33468	
82	291	COPIER MACHINE RENTAL	3379	4617	7350 67	4977	6531	6000 6000	
82	296	CUSTODIAL SERVICES	3637						
82	330	ELEVATOR MAINTENANCE	66						
82	334	EMPLOYEES IN-SERVICE TRAINING			5468 1	77			
82	340	EQUIPMENT RENTAL	1774	2499	5888 35	2074	6447	5935 5935	
82	342	EQUIPMENT REPAIRS & MAINT.	4851	5073	12072 52	6285	10000	9000 9000	
82	343	EQUIPMENT REPAIRS - CULINARY	326	136	575 58	336	650	650 650	
82	346	EXTERMINATING EXPENSE	1022	957	1090 51	558	1020	1020 1020	
82	349	EVALUATION				2158	2000		
82	350	FIELD TRIPS			3100 76	2359	3200	2600 2600	
82	372	GARBAGE & RUBBISH DISPOSAL	400						
82	390	HEAT, LIGHTS, GAS & WATER	11962						
82	394	HOSPITALIZATION	7414	1165	3500 13	474	3500	3500 3500	
82	412	INSURANCE	4445	18822	54319 24	13337	59751	25800 25800	
82	442	LANDS & GROUNDS MAINTENANCE	1318						
82	452	LAUNDRY, CLEANING & RENOVATING	31186	37532	67827 76	52132	61713	68606 42705	
82	504	MAINTENANCE DEPARTMENT CHARGES	3799	4765		2524			
**	82	514	MEMBERSHIP DUES & PUBLICATIONS	104	127	632 93	588	840	840 840
82	528	MISCELLANEOUS	191	305	1000 104	1047	10000	5000 5000	
82	554	OPTICAL EXPENSE	860	1517	1350 48	650	1360	1360 1360	
82	571	PERIODICALS, BOOKS, PUB. & SUB		1356	2410 41	1009	2651	1331 1331	
82	582	PRINTING	1626	1213	3185 79	2526	4225	4934 4934	
82	642	RADIO RENTAL					1112	1112 1112	
82	659	RENT-OFFICE SPACE	536550	602044	583094 80	470776	829670	636384 636384	
82	704	SPECIAL PROJECTS	53000	18050	8960 125	11223	15750	15750 15750	
82	726	TEACHERS SERVICES & EXPENSE	378192	395421	331062 151	500895	934557	938485 938485	
*	82	746	TRANSPORTATION	18124	20230	35398 61	21805	36982	36695 36695
82	749	TRANSPORTING TRUANT CHILDREN		19					
82	752	TRAVEL & CONFERENCE	794	1301	6565 38	2512	7800	3500 3500	
GROUP	TOTAL		1088774	1137265	1165976 96	1124356	2034471	1802545 1776644	
GROUP 4-COMMODITIES									
82	802	AUTO SHOP SUPPLIES			300 55	167	330	330 330	
82	806	BEDDING AND LINEN	4679	6394	8000 57	4575	8800	8800 8800	
82	816	CULINARY SUPPLIES	7427	5315	7000 86	6084	7000	7000 7000	
82	828	DRUGS	8989	8251	12870 65	8422	12870	12870 12870	
82	832	DRY GOODS & CLOTHING	36608	34004	44330 28	12457	44330	44330 44330	
82	836	EDUCATIONAL SUPPLIES			11100 35	3931	13530	13530 13530	
82	860	HOUSEKEEPING EXPENSE & JANITOR	25143	24017	27500 72	19863	22053	22053 22053	
82	898	OFFICE SUPPLIES	5773	6515	8712 62	5439	8021	8021 8021	
82	909	POSTAGE	2440	3114	3701 79	2954	4420	3983 3983	
82	913	PROVISIONS	227865	221647	261200 78	203869	262344	288544 288544	
82	918	RECREATION SUPPLIES	2678	2230	4200 67	2837	4600	4200 4200	
82	926	SMALL TOOLS			800 19	157	880	880 880	
82	940	TOILET ARTICLES	10350	9002	11700 72	8453	10400	10400 10400	

* 1982 Budget Amount includes Funding for Ten (10) Leased Vehicles.

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

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES										
GROUP	TOTAL		331952	320488	401413	69	279209	399578	424941	424941
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	4111	10128	20040	141	28435	49494	11020	11020
GROUP	TOTAL		4111	10128	20040	141	28435	49494	11020	11020
DIVISION	TOTAL		4185303	4522922	4726748	88	4159608	5726374	5585350	5563574

Function: County Executive

DEPARTMENTAL STATISTICS

Department: Human Services

Division: Children's Village

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Number of student days	84,068	79,125	80,531	72,235
Cost Per Day	\$34.30	\$42.08	\$51.97	\$62.61
Number of Admittances	2,735	2,439	2,088	2,060
Average Census	230	217	221	198

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% for all monies spent.

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIR.-CMH BOARD
				Budgeted Positions
152	2	2	154	Other Sources Positions
152	2	2	154	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PHYSICIAN DIR.-CMH BOARD
				Budgeted Positions
13			13	Other Sources Positions
13			13	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	CHF-CHILD SERV.-M.I.
				Budgeted Positions
51			51	Other Sources Positions
51			51	Total Positions

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF-BOARD RETARDATION SERVICES
				Budgeted Positions
43	2	2	45	Other Sources Positions
43	2	2	45	Total Positions

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF-CMH ADULT SERVICES-M.I.
				Budgeted Positions
45			45	Other Sources Positions
45			45	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	
				PSYCHIATRIST DIRECTOR-CMH BOARD
				Budgeted Positions
13			13	Other Sources Positions
13			13	Total Positions

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

BUD	O/S	REQ	REC	TOT	
	1			1	ADMINISTRATIVE SUPPORT ^a
				1	Administrative Asst-CMH Serv
	1			1	Office Supervisor II
	1			1	Secretary I
	1			1	Typist II
	4			4	Total Positions

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

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

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

MENTAL ILLNESS ADULT SERVICES

MENTAL RETARDATION SERVICES

MENTAL ILLNESS CHILDREN'S SERVICES

a) Positions shown under Administrative Services Unit on salaries pages.

MENTAL ILLNESS CHILDREN'S SERVICES				
CP	REQ	REC	TOT	
				CHIEF OF CHILDREN'S SERVICES-M.I.
				Budgeted Positions
51			51	Other Sources Positions
51			51	Total Positions

CHILDREN'S SERVICES ADMINISTRATION					
BUD	O/S	REQ	REC	TOT	
	1			1	Chief of CMH Children's Services-M.I. ^a
	1			1	Total Positions

CHILD/ADOLE. DAY TREAT. SERV.					CHILD & ADOLESCENT CLINIC-ROYAL OAK					CHILD & ADOLESCENT CLINIC-PONTIAC				
BUD	O/S	REQ	REC	TOT	BUD	O/S	REQ	REC	TOT	BUD	O/S	REQ	REC	TOT
	1			1		1			1		2			2
	1			1		1			1		1			1
	2			2		1			1		1			1
	3			3		1			1		3			3
	1			1		3			3		1			1
	1			1		1			1		2			2
	1			1		1			1		4			4
	9			9		5			5		1			1
						1			1		1			1
						1			1		1			1
						3			3		2			2
						19			19		3			3
											22			22

a) Position shown in Administrative Services unit on salaries pages.

b) Position funded 1/2 time part-time eligible.

c) Recommend one (1) vacant Social Worker II position be reclassified to Senior Psychologist.

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHF-BOARD RETARDATION SERVICES
				Budgeted Positions
43	2	2	45	Other Sources Positions
43	2	2	45	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
	1			1	Chf.-Board Retardation Services
	1			1	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
	4			4	Social Worker II
	1			1	Clinical Psychologist I
	2			2	Social Worker I
	1			1	Program Specialist II-CMH
	3			3	Case Mgt. Coordinator-CMH
	1			1	General Staff Nurse
	1			1	Office Supervisor I
	1			1	Clerk III
	2			2	Account Clerk I
	2			2	Typist II
	21			21	Total Positions

BUD	O/S	REQ	REC	TOT	ADULT ACTIVITIES
	1			1	Service Supervisor-CMH
	2			2	Program Supervisor II-CMH
	2			2	Training Leader II-CMH
	1			1	Office Leader
	14	2 ^a	2	16	Training Leader I-CMH
	1			1	Typist I
	21	2	2	23	Total Positions

a) Request two (2) other sources one-half (1/2) funded part-time non-eligible positions.

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHF-CMH ADULT SERV.-MENTAL ILLNESS
				Budgeted Positions
45			45	Other Sources Positions
45			45	Total Positions

BUD	O/S	REQ	REC	TOT	ADULT SERVICES ADMINISTRATION
	1			1	CHF-CMH ADULT SERVICES-MENTAL ILLNESS ^a
	1			1	Total Positions

BUD	O/S	REQ	REC	TOT	SOUTH OAKLAND CMH CLINIC
	1			1	Staff Psychiatrist
	1			1	Mental Hlth. Clinic Supv.
	1			1	Service Supervisor-CMH
	2			2	Clinical Psychologist II
	1			1	Casework Supervisor
	3			3	Social Worker II
	1			1	Clinical Psychologist I
	1			1	Office Supervisor I
	1			1	Account Clerk II
	2			2	Clerk III
	2			2	Typist II
	16			16	Total Positions

BUD	O/S	REQ	REC	TOT	WEST OAKLAND CMH CLINIC
	2			2	Staff Psychiatrist
	1			1	Mental Health Clinic Supervisor
	2			2	Clinical Psychologist II
	1			1	Casework Supervisor
	6			6	Social Worker II
	1			1	Case Management Coordinator-CMH
	1			1	Office Supervisor I
	1			1	Account Clerk II
	3			3	Typist II
	18			18	Total Positions

BUD	O/S	REQ	REC	TOT	WEST OAK. DAY TREAT. CTR
	1			1	Senior Psychologist
	3			3	Program Specialist I-CMH
	1			1	Typist II
	5			5	Total Positions

BUD	O/S	REQ	REC	TOT	SOCIAL REHAB. PROGRAM
	1			1	Service Supervisor-CMH
	1			1	Social Worker II
	1			1	Social Worker I
	2			2	Typist II
	5			5	Total Positions

a) Position shown in Administrative Services unit on salaries pages.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5726 PSYCHIAT DIR-CMH BD	79552 79552				1	79,552	17,215	1	96,767
1690 CHF-CMH ADULT SRV-MENT ILL	57038 71918				1	71,918	15,996	1	87,914
1691 CHF-CMH CHILD SRV-MENT ILL	57038 71918				1	71,918	15,624	1	87,542
4791 MGR-COMM MENT HLTH SRV	36907 43409				1	46,882	11,975	1	58,857
153 ADM ASST-CMH SERVICES	29615 36256				1	37,706	10,442	1	48,148
6875 SR PSYCHOLOGIST	31300 35280				1	32,308	9,348	1	41,656
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	35,300	10,110	1	45,410
28 ACCOUNTANT IV	28103 32140				1	32,783	9,618	1	42,401
2134 COMMUNITY CONS/REC RIGHTS OFC	29109 31130				1	31,130	8,080	1	39,210
5611 PROGRAM SPECIALIST II-CMH	22719 25579				1	27,114	7,196	1	34,310
5610 PROGRAM SPECIALIST I-CMH	19184 22212				1	20,192	6,483	1	26,675
5260 OFFICE SUPERVISOR II	17051 19743				1	20,828	6,587	1	27,415
6452 SECRETARY II	16226 18244				1	16,899	5,666	1	22,565
6451 SECRETARY I	14864 16883				1	16,558	4,662	1	21,220
7801 TYPIST II	12842 14864				1	13,345	4,837	1	18,182
ADMINISTRATION					15	554,433	143,839	15	698,272
7130 STAFF PSYCHIATRIST	54105 64871				2	122,256	28,169	2	150,425
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	40,158	10,937	1	51,095
6875 SR PSYCHOLOGIST	31300 35280				1	30,479	8,913	1	39,392
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	8,221	1	39,688
2066 CLINICAL PSYCHOLOGIST II	29112 31130				3	86,966	25,930	3	112,896
7076 SOCIAL WORKER II	26530 28437				2	57,129	16,772	2	73,901
7075 SOCIAL WORKER I	23195 25419				4	100,198	30,283	4	130,481
7757 TRAINING LEADER II-CMH	17161 20192				1	18,175	6,008	1	24,183
223 ADM SUPV-COMM MENT HLTH	18059 18732				1	19,107	6,482	1	25,589
51 ACCOUNT CLERK II	16226 18244				1	18,609	4,363	1	22,972
2029 CLERK III	13865 15883				2	31,761	8,999	2	40,760

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7801 TYPIST II	12842 14864				3	44,940	15,472	3	60,412
CHILD & ADOL CLINIC-PONTIAC					22	601,245	170,549	22	771,794
7130 STAFF PSYCHIATRIST	54105 64871				1	57,385	13,538	1	70,923
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	40,961	11,067	1	52,028
6875 SR PSYCHOLOGIST	31300 35280				1	35,280	9,856	1	45,136
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	9,401	1	40,868
2066 CLINICAL PSYCHOLOGIST II	29112 31130				3	86,803	26,405	3	113,208
7076 SOCIAL WORKER II	26530 28437				5	136,845	41,718	5	178,563
2065 CLINICAL PSYCHOLOGIST I	25746 28103				1	25,399	7,713	1	33,112
51 ACCOUNT CLERK II	16226 18244				1	18,011	6,182	1	24,193
5255 OFFICE LEADER	14864 16883				1	17,221	6,002	1	23,223
2029 CLERK III	13865 15883				1	16,169	5,753	1	21,922
7801 TYPIST II	12842 14864				3	43,375	14,360	3	57,735
CHILD & ADOL CLINIC-ROYAL OAK					19	508,916	151,995	19	660,911
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	34,825	9,776	1	44,601
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	29,955	9,039	1	38,994
7076 SOCIAL WORKER II	26530 28437				2	57,146	17,555	2	75,101
7075 SOCIAL WORKER I	23195 25419				3	75,028	22,614	3	97,642
2029 CLERK III	13865 15883				1	14,369	5,078	1	19,447
7801 TYPIST II	12842 14864				1	6,673	3,272	1	9,945
CHILD/ADOLESCENT TRTMNT SER					9	217,996	67,734	9	285,730
1630 CHF-BD RETARD SRV	34305 42109				1	42,951	11,406	1	54,357
MENTAL RETARDATION SERVICE ADM					1	42,951	11,406	1	54,357
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	34,825	10,030	1	44,855
5620 PROGRAM SUPERVISOR II-CMH	24063 27093				2	55,020	14,971	2	69,991
7757 TRAINING LEADER II-CMH	17161 20192				2	42,131	12,450	2	54,581

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASSIFICATION	SALARY RANGE	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5255 OFFICE LEADER	14864 16883				1	16,584	5,701	22,285
7756 TRAINING LEADER I-CMH	12645 15697				16*	231,849	72,733	304,582
7800 TYPIST I	11497 12168				1	12,168	3,521	15,689
ADULT ACTIVITIES					23	392,577	119,406	511,983
1200 CASEWORK SUPERVISOR	27932 31467				1	32,726	9,421	42,147
2066 CLINICAL PSYCHOLOGIST II	29112 31130				1	29,368	8,906	38,274
1185 CASE MGMT SUPERVISOR-CMH	28103 30121				1	30,317	9,129	39,446
7076 SOCIAL WORKER II	26530 28437				4	114,719	35,759	150,478
2065 CLINICAL PSYCHOLOGIST I	25746 28103				1	27,042	8,358	35,400
5611 PROGRAM SPECIALIST II-CMH	22719 25579				1	26,602	7,069	33,671
7075 SOCIAL WORKER I	23195 25419				2	50,838	14,046	64,884
3975 GENERAL STAFF NURSE	17875 20903				1	21,739	6,846	28,585
1180 CASE MGMT COORD-CMH	17603 20384				3	57,675	16,499	74,174
5259 OFFICE SUPERVISOR I	16226 18244				1	18,974	6,152	25,126
50 ACCOUNT CLERK I	13865 15883				2	33,037	10,379	43,416
2029 CLERK III	13865 15883				1	15,152	5,260	20,412
7801 TYPIST II	12842 14864				2	27,518	10,120	37,638
COUNSELING & EVALUATION					21	485,707	147,944	633,651
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	33,486	9,805	43,291
7076 SOCIAL WORKER II	26530 28437				1	29,006	9,087	38,093
7075 SOCIAL WORKER I	23195 25419				1	25,419	7,465	32,884
7801 TYPIST II	12842 14864				2	27,344	10,076	37,420
SOCIAL REHABILITATION PROGRAM					5	115,255	36,433	151,688
7130 STAFF PSYCHIATRIST	54105 64871				1	57,385	13,538	70,923
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	40,158	10,937	51,095

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

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
6946 SERVICE SUPERVISOR-CMH	30461 33486				1	32,300	8,417	1	40,717
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	9,401	1	40,868
2066 CLINICAL PSYCHOLOGIST II	29112 31130				2	59,119	16,715	2	75,834
7076 SOCIAL WORKER II	26530 28437				3	84,664	25,240	3	109,904
2066 CLINICAL PSYCHOLOGIST I	25746 28103				1	25,399	7,713	1	33,112
51 ACCOUNT CLERK II	16226 18244				1	18,974	6,152	1	25,126
5259 OFFICE SUPERVISOR I	16226 18244				1	18,244	5,060	1	23,304
2029 CLERK III	13865 15883				2	30,707	7,970	2	38,677
7801 TYPIST II	12842 14864				2	27,168	10,036	2	37,204
SOUTH OAKLAND CMH CLINIC					16	425,585	121,179	16	546,764
7130 STAFF PSYCHIATRIST	54105 64871				2	129,742	30,006	2	159,748
5050 MENTAL HEALTH CLINIC SUPV	32308 40158				1	41,841	11,218	1	53,059
1200 CASEWORK SUPERVISOR	27932 31467				1	31,467	8,221	1	39,688
2066 CLINICAL PSYCHOLOGIST II	29112 31130				2	61,673	16,145	2	77,818
7076 SOCIAL WORKER II	26530 28437				6	170,600	51,186	6	221,786
1180 CASE MGMT COORD-CMH	17603 20384				1	20,384	5,602	1	25,986
51 ACCOUNT CLERK II	16226 18244				1	18,244	6,240	1	24,484
5259 OFFICE SUPERVISOR I	16226 18244				1	18,244	6,240	1	24,484
7801 TYPIST II	12842 14864				3	41,114	12,387	3	53,501
WEST OAKLAND CMH CLINIC					18	533,309	147,245	18	680,554
6875 SR PSYCHOLOGIST	31300 35280				1	35,280	10,110	1	45,390
5610 PROGRAM SPECIALIST I-CMH	19184 22212				3	66,679	20,008	3	86,687

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7801 TYPIST II	12842 14864				1	14,327	5,067	19,394
WEST OAKLAND TREATMENT CENTER					5	116,286	35,185	151,471
COMMUNITY MENTAL HEALTH					154	3,994,260	1,152,915	5,147,175

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	528	MISCELLANEOUS	1,529,829	1,827,960	1,826,443	62	1,144,388	2462961	2447708	2447708
GROUP	TOTAL		1,529,829	1,827,960	1,826,443	62	1,144,388	2462961	2447708	2447708
DIVISION	TOTAL		1,529,829	1,827,960	1,826,443	62	1,144,388	2462961	2447708	2447708

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:

- (1) Outpatient diagnostic and treatment services provided through clinics in various 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.
- (2) Day treatment and vocational rehabilitation services for mentally ill adults and children.
- (3) Outpatient aftercare services for persons returning from the State hospitals to the community.
- (4) A 24-hour Psychiatric Emergency Service for adults.
- (5) 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.
- (6) 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

1981 - 1982

Name	Total Gross 1980 - 1981 Continuation Prog. Recommended	Total Gross 1980 - 1981 Adopted Budget	Total Gross 1981 - 1982 Request	Total Gross 1981 - 1982 Adopted
Administration	729,692	630,870	758,972 ¹⁾	758,972
Short-Term Day Treatment	5,000	500	10,000	10,000
Short-Term In-patient	1,000	--	--	--
South Oakland Clinic	651,169	598,640	707,157	707,157
Social Rehabilitation	211,792	200,515	237,329	237,329
West Oakland Day Treatment	295,555	215,001	292,599	292,599
Catholic Social Services	118,186	109,431	130,254	130,254
Clinton Valley Center Vinton Cottage	5,000	--	--	--
Family & Childrens Service	191,488	177,304	210,936	210,936
Jay Shop	193,494	179,161	213,180	213,180
Pontiac General Clinic	899,017	860,102	990,318	990,318
Short Term - Residential	59,400	59,400	64,200	64,200
Court Clinical Service	90,885	7,500	--	--
M/R - Adult Activities	815,533	770,555	943,543	943,543
M/R - Counseling & Evaluation	667,637	629,653	745,855	745,855
M/R - Respite Center	26,560	26,560	29,000	29,000
Community Living Center	89,607	86,636	98,736	98,736
New Horizons	454,019	420,388	500,106	500,106
Parents Foundation	80,226	80,226	88,434	88,434
Common Ground Emergency Service	149,196	149,196	159,630	159,630
Jewish Vocational Service	676,261	626,168	771,308 ²⁾	745,008
Pontiac General Hosp. Alternative Treatment	188,599	188,599	223,174 ³⁾	207,774
Child & Adolescent Clinic - Pontiac	1,503,283	1,354,750	827,786	827,786
Child Adolescent Clinic - Royal Oak			814,003	814,003
Orchards Out-patient	29,160	27,000	29,200 ⁴⁾	29,200
Child & Adolescent Day Treatment	340,117	296,498	367,500	367,500
Northwest Life Coalition	369,000	329,000	346,100	346,100
C. L. C. - University Place	61,261	61,261	--	--
Short-Term Treatment Shelter	124,722	51,800	47,000	47,000
Orchards Residential Treatment Center	120,000	20,000	132,192	132,192
Pontiac General CMH Clinic	--	--	78,200 ⁵⁾	--
West Oakland Clinic	687,206	627,650	769,789	769,789
Total CMH Programs	<u>9,834,065</u>	<u>8,784,364</u>	<u>10,586,501</u>	<u>10,466,601</u>

	Total Gross 1980 - 1981 Continuation Prog. Recommended	Total Gross 1980 - 1981 Adopted Budget	Total Gross 1981 - 1982 Request	Total Gross 1981 - 1982 Adopted
REVENUES				
Earned Contract Revenue	22,680	21,000	20,000	20,000
Medicaid	38,000	26,000	54,000	54,000
Fees	352,000	316,801	404,000	404,000
State Match	8,658,935	7,736,072	9,234,315	9,124,756
County Match	683,782	602,043	790,261	701,982
Donations	3,259	7,039	8,516	8,516
County Match of Title XX Trans.	75,409	75,409	75,409	75,409
Other Revenue	--	--	--	77,938 ⁶⁾
TOTAL REVENUE	<u>9,834,065</u>	<u>8,784,364</u>	<u>10,586,501</u>	<u>10,466,601</u>
County Match for Net CMH Program				
8% for FY 80-81				
(Annualized 8.125%) 8.5% for				
FY 81-82 (Annualized 8.625%)				
	683,782	602,043	790,261	701,982
STATE OPERATED SERVICES	<u>1,224,400</u>	<u>1,224,400</u>	<u>1,672,700</u>	<u>1,745,726</u>
TOTAL APPROPRIATED	<u>1,908,182</u>	<u>1,826,443</u>	<u>2,462,961</u>	<u>2,447,708</u>

- 1) Includes Program Change - Summer Level Position \$1,872.
- 2) Includes Program Change - Transportation Increase - Servicar - \$26,300.
- 3) Includes Program Change - Fringe Benefits, \$15,400.
- 4) Includes Program Change - Position Classification \$3,835.
- 5) Includes Program Change - Fringe Benefits \$78,200.
- 6) \$77,938 REPRESENTS CMH GROSS PROGRAM OF \$903,629.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	549	HUMAN SVCS AGENCY	75490	66860	90000	91	82018	320063	320063	320063
82	659	RENT-OFFICE SPACE		9358	12477	83	10399	14473	14473	14473
GROUP	TOTAL		75490	76218	102477	90	92417	334536	334536	334536
DIVISION	TOTAL		75490	76218	102477	90	92417	334536	334536	334536

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:

- 1) Strengthening community planning and coordination in order to be more responsive to poverty conditions.
- 2) Organizing services more effectively as related to needs of the poor.
- 3) Having maximum feasible participation of the poor in the development and implementation of programs.
- 4) Broadening the resource base directed toward the elimination of poverty.
- 5) Employing available resources in new and innovative approaches directed at the cause of poverty.
- 6) Providing maximum employment opportunity combined with occupational training and career development.

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

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

SOCIAL SERVICES DIRECTOR ^a

BUD	O/S	REQ	REC	TOT	VETERANS' TRUST FUND
	1			1	Secretary I
	1			1	Total Positions

a) State employee appointed by Social Services Board.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
6451 SECRETARY I	14864 16883			1	19,418	4,554	23,972
				1	19,418	4,554	23,972
7069 SOC SERV BOARD CHAIRP	2000 2000			1	2,000		2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500			2	3,000		3,000
SOCIAL SERVICES BOARD				3	5,000		5,000
SOCIAL SERVICES				4	24,418	4,554	28,972

FUNC 1 COUNTY EXECUTIVE
* DIV 8 SOCIAL SERVICES

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR						6500	5000	5000
82	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL							6500	5000	5000
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	128	PROFESSIONAL SERVICES								
GROUP	TOTAL									
GROUP 3-CONTRACTUAL SERVICES										
82	311	DOCTORS - SOCIAL SERVICES						599757	835112	835112
82	377	GENERAL RELIEF								
82	395	HOSPITALIZATION-SOCIAL SERVICE								
82	514	MEMBERSHIP DUES & PUBLICATIONS						4000	4000	4000
82	528	MISCELLANEOUS	1260351	1055248			605620	60116	60116	60116
82	752	TRAVEL & CONFERENCE						3850	3850	3500
GROUP	TOTAL		1260351	1055248			605620	667723	903078	902728
DIVISION	TOTAL		1260351	1055248			605620	674223	908078	907728

* Any changes in Social Services policy made by Social Services Board requires review of Health and Human Resources Committee.

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) and the County Hospitalization Program (County 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 01-01-82 THRU 12-31-82 SALARIES FURECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
1760 CHF PATHOLOGIST	58375 63021	1	59,923	13,950				1	73,873
5298 PATHOLOGIST	51872 51872	1	51,872	12,646				1	64,518
4927 MED EXAM ADMIN	28103 32140	1	33,426	9,541				1	42,967
7720 TOXICOLOGIST	22866 28020	1	28,580	8,718				1	37,298
4928 MEDICAL EXAMINER INVESTIGATOR	19200 22212	7	151,489	47,484				7	198,973
6452 SECRETARY II	16226 18244	1	18,573	6,314				1	24,887
50 ACCOUNT CLERK I	13865 15883	1	16,133	5,742				1	21,875
980 AUTOPSY ATTENDANT	13865 15883	2	31,199	8,938				2	40,137
5160 MORGUE ATTENDANT	12842 14864	2	30,547	9,957				2	40,504
7801 TYPIST II	12842 14864	1	13,941	4,047				1	17,988
ADMINISTRATION		18	435,683	127,337				18	563,020
MEDICAL EXAMINER		18	435,683	127,337				18	563,020

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	273213	318601	351037	80	284114	413704	413704	371109
82	002	OVERTIME	7811	13807			16080			
82	003	HOLIDAY	12842	14927	16966	69	11827			18103
82	004	HOLIDAY OVERTIME	2229	777						
82	005	ANNUAL LEAVE	15460	16029	20602	67	13819			24137
82	006	OVERTIME COMP.	1694	3064						
82	007	HOLIDAY COMP.	1169	1382	1615	57	924			1724
82	008	SICK LEAVE	13467	15616	11715	81	9596			13362
82	010	RETROACTIVE	636	162						
82	012	JURY DUTY								
82	013	SHIFT PREMIUM	284	456	522	76	398			
82	014	OTHER (MISC.)	81	5832			1373			
82	015	SERVICE INCREMENT	3384	3726	3393	85	2911			4662
82	017	OTHER SICK LEAVE			1211					1293
82	019	WORKMEN'S COMP.			403					862
82	020	DEATH LEAVE		914	403	28	115			431
GROUP	TOTAL		332270	395294	407867	83	341156	413704	413704	435683
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1876	76	1442	1898	1902	1998
82	076	FRINGE BENEFITS-GROUP LIFE			3147	80	2527	3119	3119	3255
82	077	FRINGE BENEFITS-RETIREMENT			47304	66	31423	47908	57389	64309
82	078	FRINGE BENEFITS-HOSPITALIZATIO			21839	82	17999	21842	24026	23323
82	079	FRINGE BENEFIT-SOCIAL SECURITY			23819	85	20407	24757	24821	25974
82	080	FRINGE BENEFIT-DENTAL			4050	76	3100	4050	4050	4422
82	081	FRINGE BENEFITS-DISABILITY			847	76	652	876	807	848
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1346	77	1038	1522	3053	3208
82	112	MEDICAL SERVICES - AUTOPSIES	20420		1000	590	35900	10000	46000	46000
82	114	MEDICAL SERVICES - PHYSICIANS	5746	8868	17280	61	10672	19008	19008	19008
82	128	PROFESSIONAL SERVICES	28784	43436	28000	115	32300	47924	47425	47425
GROUP	TOTAL		54950	52303	150508	104	157461	182904	231600	239770
GROUP 3-CONTRACTUAL SERVICES										
82	206	AMBULANCE	28800	29370	31680	80	25468	31848	34848	34848
82	278	COMMUNICATIONS	3135	3467	4157	65	2725	4572	2960	2960
82	291	COPIER MACHINE RENTAL	711	924	1120	104	1176	1284	1564	1564
82	340	EQUIPMENT RENTAL	2015	2239	2088	88	1840	2268	2088	2088
82	342	EQUIPMENT REPAIRS & MAINT.	5303	6017	5000	66	3308	6600	5500	5500
82	412	INSURANCE			5000	33	1687	5500	5500	5500
82	452	LAUNDRY, CLEANING & RENOVATING	454	462	568	160	909	1050	1069	1245
82	504	MAINTENANCE DEPARTMENT CHARGES	4036	3719			2685			
82	514	MEMBERSHIP DUES & PUBLICATIONS	1035	1178	1265	84	1064	1650	1392	1392
82	582	PRINTING	103	697	1006	36	363	777	1025	1025
82	659	RENT-OFFICE SPACE	40416	42269	54134	83	45112	62795	52962	52962

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	704	SPECIAL PROJECTS		9000				11500	11500	11500
82	746	TRANSPORTATION	18636	21428	25257	72	18325	29911	30932	30932
82	752	TRAVEL & CONFERENCE	1436	2043	2552	103	2649	4900	2807	2552
GROUP	TOTAL		106082	122811	133827	80	107311	164655	154147	154068
GROUP 4-COMMODITIES										
82	846	FILM & PROCESSING	7837	6298	8620	71	6180	9642	9482	9482
82	860	HOUSEKEEPING EXPENSE & JANITOR	1511	1829	2100	92	1952	2310	2310	2310
82	875	LABORATORY SUPPLIES	42341	32984	44310	65	28958	48741	48741	48741
82	892	MEDICAL SUPPLIES	7686	10284	10129	95	9698	23000	21000	21000
82	894	MICROFILMING & REPRODUCTIONS		1083	1292	65	844	1489	1489	1489
82	898	OFFICE SUPPLIES	1714	1427	2250	66	1502	2475	2475	2475
82	909	POSTAGE	63	538	756	32	248	549	378	378
GROUP	TOTAL		61151	54444	69457	71	49383	88206	85875	85875
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	36152	8393	90180	102	92532	21887	13437	13437
GROUP	TOTAL		36152	8393	90180	102	92532	21887	13437	13437
DIVISION	TOTAL		590604	633245	851839	87	747843	871356	898763	928833

* 1982 Budget Amount includes Funding for Eight (8) Leased Vehicles.

Function: County Executive

Departmental Statistics

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>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Total Deaths in County	7,056	6,949	7,092	7,072	7,256
Total Deaths Reported	2,401	2,457	2,487	2,623	2,578
Total Deaths Investigated	1,415	1,555	1,530	1,575	1,578
Accidents	311	297	276	303	266
Suicides	146	154	139	112	125
Homicides	54	47	52	53	39
Other Deaths Without Medical Attention Within 48 Hours	539	586	575	548	528
Undetermined Reasons for Death	5	2	1	9	11
Number of Autopsies	529	558	633	671	671
Cremations Approved	487	595	590	658	740

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 ^a
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	ALCOHOL HIGHWAY SAFETY EDUCATION-STATE ^b
	1			1	Senior Alcoholism Educator
	4			4	Alcoholism Educator
	1			1	Clerk III
	3			3	Typist II ^c
	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 O.S.A.S. (State funds). Recommend unit be transferred from the Health Division to Institutional and Human Services Administration.
- c) Includes one-half (1/2) funded part-time non-eligible position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
				FRINGE		FRINGE	
3210 DIR-HUMAN SERVICES	45988 51097	1	52,119	12,835			64,954
6453 SECRETARY III	17051 19743	1	10,463	3,431			13,894
ADMINISTRATION		2	62,582	16,266			78,848
6488 SR ALCOHOLISM EDUCATOR	24399 27430				1	29,076	38,537
248 ALCOHOLISM EDUCATOR	20192 23220				4	91,818	123,085
2029 CLERK III	13865 15883				1	14,980	20,450
7801 TYPIST II	12842 14864				3	40,259	53,895
ALCOHOL HWY SAFETY ED-STATE					9	176,133	235,967
ADMINISTRATION		2	62,582	16,266	9	176,133	314,815

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	44118	47816	56270	81	45602	59041	59041	59596
82	003	HOLIDAY	1954	2512	389	448	1744			415
82	005	ANNUAL LEAVE	647	187	473	220	1044			553
82	007	HOLIDAY COMP.	27	63	37	78-	29-			39
82	008	SICK LEAVE	208	353	269	17	46			306
82	010	RETROACTIVE	91							
82	012	JURY DUTY	13							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	254	890	793	125	993			1614
82	017	OTHER SICK LEAVE			28	51-	14-			30
82	019	WORKMEN'S COMP.			9	80-	7-			20
82	020	DEATH LEAVE	81		9	80-	7-			9
GROUP	TOTAL		47393	51823	58277	84	49372	59041	59041	62582
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			161	80	129	163	163	174
82	076	FRINGE BENEFITS-GROUP LIFE			448	84	377	456	456	460
82	077	FRINGE BENEFITS-RETIREMENT			6748	79	5360	6837	8171	9237
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2382	95	2278	2382	2620	2382
82	079	FRINGE BENEFIT-SOCIAL SECURITY			2629	95	2505	2812	2812	2872
82	080	FRINGE BENEFIT-DENTAL			558	91	509	558	558	558
82	081	FRINGE BENEFITS-DISABILITY			121	80	97	125	115	122
82	082	FRINGE BENEFIT-UNEMP INSURANCE			192	78	151	217	435	461
GROUP	TOTAL				13239	86	11407	13550	15330	16266
GROUP 3-CONTRACTUAL SERVICES										
82	291	COPIER MACHINE RENTAL	164	246	320	82	264	320	320	320
82	340	EQUIPMENT RENTAL		337	1842	17	330	396	396	396
82	504	MAINTENANCE DEPARTMENT CHARGES		167						
82	514	MEMBERSHIP DUES & PUBLICATIONS	254	289	238	88	210	278	278	278
82	528	MISCELLANEOUS	3				10			
82	582	PRINTING	10	79	55	76	42	75	166	166
82	659	RENT-OFFICE SPACE			6281	83	5235	7286	7059	7059
* 82	746	TRANSPORTATION	2866	3118	3954	72	2853	3954	4964	4964
82	752	TRAVEL & CONFERENCE	1101	1267	1400	100	1400	1910	1910	1400
GROUP	TOTAL		4398	5502	14090	73	10344	14219	15093	14583
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	107	188	234	80	188	200	228	228
GROUP	TOTAL		107	188	234	80	188	200	228	228

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY						400	400	400
GROUP	TOTAL							400	400	400
DIVISION	TOTAL		51898	57512	85840	83	71311	87410	90092	94059

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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PUBLIC SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES				NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
ADMINISTRATION	3 *	87,156	22,972	110,128					3	110,128
EMPLOYMENT & TRAINING ADMIN					66	1,328,076	408,845	1,736,921	66	1,736,921
VETERANS' SERVICES	19	378,057	117,405	495,462					19	495,462
LIBRARY	4	69,649	21,660	91,309					4	91,309
COOPERATIVE EXTENSION	11 **	155,141	52,485	207,626	6	51,578	23,284	74,862	17	282,488
EMERGENCY MED SERV-DISASTER CL	6	108,832	32,075	140,907					6	140,907
ANIMAL CONTROL	22	348,600	115,407	464,007					22	464,007
PUBLIC SERVICES	65	1,147,435	362,004	1,509,439	72	1,379,654	432,129	1,811,783	137	3,321,222

* Includes one (1) new position

** Includes two (2) new positions

PUBLIC SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
67	6(1)	3(5)	65	Budgeted Positions
73	(1)	(1)	72	Other Sources Positions
19			19	M.S.U. ^a
159	6(1)	3(6)	156	Total Positions

PUBLIC SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
2		1	3	Budgeted Positions
				Other Sources Positions
2		1	3	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
21	(1)	(2)	19	Budgeted Positions
				Other Sources Positions
21	(1)	(2)	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 ^a
9	5	2	11	Budgeted Positions
7	(1)	(1)	6	Other Sources Positions
19			19	M.S.U. ^a
35	5(1)	2(1)	36	Total Positions

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
22	1	0	22	Budgeted Positions
				Other Sources Positions
22	1	0	22	Total Positions

JUSTICE PROGRAMS ^b				
CP	REQ	REC	TOT	MGR.-CRIM. JUST. PROGS. & PLANNING
3		(3)	0	Budgeted Positions
				Other Sources Positions
3		(3)	0	Total Positions

EMERGENCY MEDICAL SERVICES & DISASTER CONTROL				
CP	REQ	REC	TOT	MANAGER-F.M.S. & DISASTER CONTROL
6			6	Budgeted Positions
				Other Sources
6			6	Total Positions

a) Positions funded with Michigan State University monies do not show on salaries pages.

b) Division requested new title to more accurately reflect functions of division. Title was recommended, but Board action eliminated division.

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	591333	770212	982274	77	762698	1205228	1164845	968409
82	002	OVERTIME	8298	10133			13889			
82	003	HOLIDAY	30097	36934	44812	70	31554			44622
82	004	HOLIDAY OVERTIME	156	487	3290	13	428		1500	1500
82	005	ANNUAL LEAVE	39545	45738	54388	85	46714			59496
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	2624	3002	4265	49	2111			4250
82	008	SICK LEAVE	25196	28246	30925	92	28491			32934
82	009	ON CALL								
82	010	RETROACTIVE	1199	3948			95			
82	011	PER DIEM								
82	012	JURY DUTY	16	688			73			
82	013	SHIFT PREMIUM	2							
82	014	OTHER (MISC.)	642	691			375			
82	015	SERVICE INCREMENT	18268	23566	29751	81	24152			31349
82	016	SUMMER HELP	19978	20105			29895			
82	017	OTHER SICK LEAVE			3197		18-			3189
82	018	EMERGENCY SALARY	1097	1663			774			
82	019	WORKMEN'S COMP.	1234	70	1088	188	2048			2125
82	020	DEATH LEAVE	1217	827	1080	72	784			1061
82	099	REIMBURSEMENT - SALARIES		22824-	52988-	47	25043-	29804-	26678-	28773-
GROUP	TOTAL		740901	923486	1102082	83	919022	1175424	1139667	1120162
GROUP 2-PERSONAL SERVICES										
82	038	4-H AGENT SALARIES	12695							
82	040	4-H CLERICAL SERVICES								
82	056	DEPUTY DOG WARDEN FEES	1276	89	3000	1	45	10000	10000	10000
82	072	FEES & MILEAGE	3680	4208	4925	69	3428	4661	4470	4470
82	074	FRINGE BENEFITS						20468		
82	075	FRINGE BENEFITS-WORKERS COMP			9121	78	7131	9527	9591	9702
82	076	FRINGE BENEFITS-GROUP LIFE			8938	76	6877	8817	9003	8833
82	077	FRINGE BENEFITS-RETIREMENT			132935	75	99841	131732	160624	168730
82	078	FRINGE BENEFITS-HOSPITALIZATIO			79143	76	60382	71062	82238	74877
82	079	FRINGE BENEFIT-SOCIAL SECURITY			74414	76	56669	74906	76444	75125
82	080	FRINGE BENEFIT-DENTAL			13441	80	10850	14943	15505	14086
82	081	FRINGE BENEFITS-DISABILITY			2389	73	1762	2411	2260	2225
82	082	FRINGE BENEFIT-UNEMP INSURANCE			3787	76	2909	4186	8552	8426
82	099	REIMBURSEMENT-FRINGE BENEFITS			12972-	60	7844-	6797-	6749-	7603-
82	128	PROFESSIONAL SERVICES	1094	4983	13975	45	6305	17000	15870	15870
82	165	SOLDIER BURIAL	197615	187461	240000	69	166363	248000	220000	220000
82	166	SOLDIER RELIEF	1995	2568	2500	115	2881	3000	3000	3000
GROUP	TOTAL		218354	199308	575596	72	417598	613916	610808	607741
GROUP 3-CONTRACTUAL SERVICES										
82	209	ANIMAL DISPOSAL			31937	3	1125	10800	10800	10800
82	227	BASE FEES - HUMANE SOCIETY	45292	62877			15106			

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	232	BOARD AND CARE	10780	22295			8890			
82	258	CASH SHORTAGE	100							
82	278	COMMUNICATIONS	18672	25910	55289	67	37121	85569	79058	77457
82	291	COPIER MACHINE RENTAL	12559	15094	20025	73	14676	23076	19176	17884
82	300	DAMAGE BY DOGS	2127	3260	2000	108	2164	2750	3000	3000
82	302	DATA PROCESSING	85	9535	5239	61	3198	9863	6675	6675
82	303	DATA PROCESS-DEVELOPMENT		18141			1222			
82	304	DEPRECIATION			35140			39000		
82	340	EQUIPMENT RENTAL	8716	20717	25762	76	19621	37685	26958	45667
82	342	EQUIPMENT REPAIRS & MAINT.	1624	2038	1777	82	1466	3248	3385	3385
82	380	GRANT MATCH					3099			
82	390	HEAT, LIGHTS, GAS & WATER			54725	42	23167	80000		
82	397	HOT LINE - OAKLAND UNIVERSITY	37275	40629	44000	100	44000	48991	48991	48991
82	412	INSURANCE			1200	31	378	1320	1320	1320
82	452	LAUNDRY, CLEANING & RENOVATING	1169	1425	3353	53	1791	3688	2575	3302
82	455	LIBRARY SERVICE BLIND HANDICAP	36350	38850	42500	71	30575	52200	52200	52200
82	468	LIVESTOCK IMPOUNDMENT	1520	842	1950	134	2628	2750	1200	1200
82	502	MAINTENANCE CONTRACT	18263	17645	22000	54	11967	24200	22000	22000
82	504	MAINTENANCE DEPARTMENT CHARGES	4024	3648			32777			
82	511	MEDICAL EMERGENCY TRAINING			7000	54	3838	8000	7000	7000
82	514	MEMBERSHIP DUES & PUBLICATIONS	1704	2024	2800	80	2267	3422	3343	3148
82	528	MISCELLANEOUS	384	86			7			
82	571	PERIODICALS, BOOKS, PUB. & SUB	17895	19296	23500	85	20202	28000	28000	28000
82	577	PERIODICAL LIST	373		500	38	191	500	500	500
82	582	PRINTING	10141	12930	18474	112	20725	28632	27997	28265
82	597	PUBLIC INFORMATION					1104			
82	630	QUARANTINED ANIMALS	2691	7269			2003			
82	640	RADIO MAINTENANCE		17000	15100	24	3757	20100	20000	20000
82	642	RADIO RENTAL	7362	8208	10513	84	8861	13824	77096	77096
82	659	RENT-OFFICE SPACE	142703	143433	174721	83	145607	196415	301480	297153
82	684	SECURITY EXPENSE			1080			1188	1080	1080
82	704	SPECIAL PROJECTS						25850	10650	10650
82	746	TRANSPORTATION	62866	83816	111212	83	92396	155285	159861	156026
82	750	TRANSPORT VETS TO INSTITUTION	40	236	220	187	412	500	500	500
82	752	TRAVEL & CONFERENCE	7860	9077	13676	83	11465	16779	16368	13016
82	772	UNIFORM CLEANING			3780	4	165			
GROUP	TOTAL		452575	586281	729473	77	567971	923635	931213	936315
GROUP 4-COMMODITIES										
82	804	ANIMAL SUPPLIES			5500	60	3320	6490	6500	6500
82	820	DEPUTY SUPPLIES	610	528	641	94	608	705	700	700
82	832	DRY GOODS & CLOTHING	1553	676	7089	32	2298	11955	1250	1250
82	836	EDUCATIONAL SUPPLIES	3	84	150	71	107	315	500	500
82	860	HOUSEKEEPING EXPENSE & JANITOR			1400	273	3823	5500	5500	5500
82	892	MEDICAL SUPPLIES			5600	70	3930	6160	6000	6000
82	894	MICROFILMING & REPRODUCTIONS	3000							
82	898	OFFICE SUPPLIES	10906	11209	13593	65	8954	17064	15775	15565
82	909	POSTAGE	6812	7732	9270	94	8789	11178	12759	12439

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES										
82	934	TAX COLLECTION SUPPLIES	2212	2501	2000			2500	2800	2800
GROUP	TOTAL		25096	22730	45243	70	31830	61867	51784	51254
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	37552	161722	30384	99	30122	144316	6063	6063
GROUP	TOTAL		37552	161722	30384	99	30122	144316	6063	6063
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING		1548-	916-	250	2299-	1007-		
GROUP	TOTAL			1548-	916-	250	2299-	1007-		
DEPARTMENT TOTAL			1474478	1891979	2481862	79	1964243	2918151	2739535	2721535

EMPLOYMENT & TRAINING DIVISION ^a			
CP	REQ	REC	TOT
			Mgr.-Grant EMPLOYMENT & TRAINING
66			Budgeted Positions
		66	Other Sources Positions
66			Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Mgr.-Grant Employment & Training
		1		1	Chf.-Emp. & Trg. Program Activities
		1		1	Chf.-Emp. & Trg. Adm. Services
		1		1	Employment & Training Tech. III
		1		1	Employment & Training Tech. II
		1		1	Secretary II
		1		1	Secretary I
		1		1	Typist II
		8		8	Total Positions

ADMINISTRATIVE SERVICES			
CP	REQ	REC	TOT
			Chf.-Emp. & TRAINING ADMIN. SERV.
			Budgeted Positions
27			Other Sources Positions
27			Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Senior Employ. & Training Technician
		1		1	Employ. & Training Tech. I
		2		2	Employ. & Training Trainee
		1		1	Typist II
		5		5	Total Positions

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

BUD	O/S	REQ	REC	TOT	
		1		1	Accountant IV
		1		1	Budget Analyst III
		2		2	Accountant III
		1		1	Budget Analyst II
		1		1	Accountant II
		2		2	Accountant I
		1		1	Employ. & Training Trainee
		1		1	Account Clerk I
		1		1	Typist II
		11		11	Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Employ. & Training Tech. III
		5		5	Sr. CETA Representative
		9		9	CETA Representative
		1		1	Typist II
		16		16	Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Employ. & Training Tech. III
		1		1	Employ. & Training Tech. I
		2		2	Employ. & Training Trainee
		1		1	CETA Representative
		3		3	Typist II
		8		8	Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Employ. & Training Tech. III
		2		2	Employ. & Training Tech. II
		4		4	Employ. & Training Tech. I
		1		1	Stenographer II
		1		1	CETA Representative
		1		1	Clerk III
		2		2	Typist II
		12		12	Total Positions

BUD	O/S	REQ	REC	TOT	
		1		1	Employ. & Training Tech. III
		1		1	Employ. & Training Tech. II
		1		1	Employ. & Training Tech. I
		1		1	Stenographer II
		1		1	Sr. CETA Representative
		1		1	Typist II
		6		6	Total Positions

a) This organization represents a reduction from one hundred and twenty-five (125) positions in the 1981 Budget to sixty-six (66) positions in the proposed 1982 Budget. This 47% reduction in positions is due to cutbacks in the CETA Administration funds for FY 81-82. Position deletions were effective 10/1/81.

REPORT PERIOD 01-01-82 THRU 12-31-82 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		
4797 MGR-GRANT EMPLOY & TRAIN	34467 40971				1	42,610	11,262	1	53,872
1674 CHF-EMP & TRAIN ADMIN SRV	29615 36256				1	38,432	10,310	1	48,742
1675 CHF-EMP & TRAIN PROG ACTV	29615 36256				1	36,981	10,318	1	47,299
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	29,145	8,794	1	37,939
3706 EMPLOYMENT & TRAINING TECH II	21539 24570				1	24,160	6,443	1	30,603
6452 SECRETARY II	16226 18244				1	18,587	6,317	1	24,904
6451 SECRETARY I	14864 16883				1	16,883	5,662	1	22,545
7801 TYPIST II	12842 14864				1	14,736	4,235	1	18,971
ADMINISTRATION					8	221,534	63,341	8	284,875
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	25,554	6,362	1	31,916
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	19,507	5,237	1	24,744
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				2	32,830	10,827	2	43,657
1260 CETA REPRESENTATIVE	13865 15883				1	14,363	4,139	1	18,502
7801 TYPIST II	12842 14864				3	42,635	15,371	3	58,006
ON-THE-JOB-TRAINING					8	134,889	41,936	8	176,825
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	29,145	8,794	1	37,939
3706 EMPLOYMENT & TRAINING TECH II	21539 24570				2	49,140	14,932	2	64,072
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				4	84,136	27,313	4	111,449
1260 CETA REPRESENTATIVE	13865 15883				1	15,443	5,328	1	20,771
2029 CLERK III	13865 15883				1	14,365	5,078	1	19,447
7151 STENOGRAPHER II	13865 15883				1	14,369	5,078	1	19,447
7801 TYPIST II	12842 14864				2	28,209	8,430	2	36,639
CLASSROOM TRAINING					12	234,811	74,953	12	309,764
6664 SR EMPLOYMENT & TRAINING TECH	28103 32140				1	33,426	9,473	1	42,899
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	19,352	6,500	1	25,852

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				OTHER SOURCES		GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				2	33,038	10,997	44,035
7801 TYPIST II	12842 14864				1	13,706	4,907	18,613
MONITORING & ASSESSMENT					5	99,522	31,877	131,399
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	28,608	7,486	36,094
6560 SR CETA REPRESENTATIVE	14864 16883				5	83,721	28,246	111,967
1260 CETA REPRESENTATIVE	13865 15883				9	135,200	45,527	180,727
7801 TYPIST II	12842 14864				1	14,852	3,597	18,449
CENTRAL RECORDS					16	262,381	84,856	347,237
3707 EMPLOYMENT & TRAIN TECH III	24570 28608				1	28,608	8,666	37,274
3706 EMPLOYMENT & TRAINING TECH II	21539 24570				1	24,570	6,540	31,110
3705 EMPLOYMENT & TRAINING TECH I	18512 21539				1	20,003	6,393	26,396
6560 SR CETA REPRESENTATIVE	14864 16883				1	16,883	5,916	22,799
7151 STENOGRAPHER II	13865 15883				1	15,883	5,427	21,310
7801 TYPIST II	12842 14864				1	14,864	3,856	18,720
YOUTH EMPLOYMENT					6	120,811	36,798	157,609
28 ACCOUNTANT IV	28103 32140				1	34,773	9,949	44,722
1076 BUDGET ANALYST III	26602 29753				1	29,753	8,933	38,686
27 ACCOUNTANT III	25577 28608				2	54,446	15,249	69,695
1075 BUDGET ANALYST II	22401 25548				1	25,243	6,656	31,939
26 ACCOUNTANT II	21539 24570				1	22,549	6,993	29,542
25 ACCOUNTANT I	18512 21539				2	40,764	12,970	53,734
3709 EMPLOYMENT & TRAINING TRAINEE	14746 16958				1	15,853	5,421	21,274
50 ACCOUNT CLERK I	13865 15883				1	15,883	4,501	20,384

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
7801 TYPIST II	12842 14864				1	14,864	4,372	19,236
ACCOUNTING & BUDGET					11	254,128	75,084	329,212
EMPLOYMENT & TRAINING ADMIN					66	1,328,076	408,845	1,736,921

OAKLAND COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

Function: County Executive

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 8,000 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 12 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. This year's innovative approach to our program design will 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
21	(1)	(2)	19	Budgeted Positions
				Other Sources Positions
21	(1)	(2)	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
2			(1)	1	Veterans' Counselor III
3				3	Veterans' Counselor II
1				1	Clerk III
7			(1)	6	Total Positions

BUD	O/S	REQ	REC	TOT	JOBS, OPERATIONS & TRANSPORTATION
1				1	Veterans' Counselor IV
2		(1)	(1)	1	Employment & Training Tech. I ^a
1				1	Clerk II/Deliveryperson
4		(1)	(1)	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 positions reimbursed through CETA Administration funds.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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COUNTY EXECUTIVE - PUBLIC SERVICES

JOB 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	9,618			1	42,401
6452 SECRETARY II	16226 18244	1	18,244	5,827			1	24,071
2029 CLERK III	13865 15883	1	14,369	5,078			1	19,447
ADMINISTRATION		3	65,396	20,523			3	85,919
7843 VETERANS COUNSELOR IV	20363 23054	1	23,984	7,629			1	31,613
7840 VETERANS COUNSELOR III	18244 20362	1	20,683	5,670			1	26,353
7841 VETERANS COUNSELOR II	16226 18244	3	55,021	18,643			3	73,664
2029 CLERK III	13865 15883	1	14,514	3,403			1	17,917
PONTIAC COUNSELING		6	114,202	35,345			6	149,547
7843 VETERANS COUNSELOR IV	20363 23054	1	22,626	7,057			1	29,683
7840 VETERANS COUNSELOR III	18244 20362	2	42,674	13,499			2	56,173
7841 VETERANS COUNSELOR II	16226 18244	3	56,922	17,493			3	74,415
2029 CLERK III	13865 15883	1	16,201	4,581			1	20,782
ROYAL OAK COUNSELING		7	138,423	42,630			7	181,053
7843 VETERANS COUNSELOR IV	20363 23054	1	25,359	7,957			1	33,316
3705 EMPLOYMENT & TRAINING TECH I	18512 21539	1	21,539	5,830			1	27,369
2027 CLERK II DELIVERYPERSON	12507 14524	1	13,138	5,120			1	18,258
JOB, OPERATIONS & TRANSPORT		3	60,036	18,907			3	78,943
VETERANS' SERVICES		19	378,057	117,405			19	495,462

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	220924	266616	326969	76	249010	375578	375578	315025
82	002	OVERTIME	35	158			169			
82	003	HOLIDAY	12417	13072	15803	68	10823			15368
82	004	HOLIDAY OVERTIME								
82	005	ANNUAL LEAVE	19198	17550	19163	102	19612			20489
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	1189	1106	1505	64	976			1464
82	008	SICK LEAVE	12980	13714	10896	122	13301			11342
82	009	ON CALL								
82	010	RETROACTIVE	560	22			65			
82	011	PER DIEM								
82	012	JURY DUTY	16							
82	013	SHIFT PREMIUM								
82	014	OTHER (MISC.)	15	45						
82	015	SERVICE INCREMENT	7228	8809	10899	81	8894			12174
82	016	SUMMER HELP								
82	017	OTHER SICK LEAVE			1128					1097
82	018	EMERGENCY SALARY	932							
82	019	WORKMEN'S COMP.			400					732
82	020	DEATH LEAVE	700	245	398	82	330			366
82	099	REIMBURSEMENT - SALARIES		22824-	38734-	44	17109-	20320-	20320-	21539-
GROUP	TOTAL		276194	298513	348427	82	286071	355258	355258	356518
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	1574	1672	2035	67	1381	1709	1820	1820
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			1675	87	1461	1979	1979	2004
82	076	FRINGE BENEFITS-GROUP LIFE			3007	78	2369	2906	2906	2935
82	077	FRINGE BENEFITS-RETIREMENT			44833	74	33551	43491	51979	55803
82	078	FRINGE BENEFITS-HOSPITALIZATIO			24739	84	20926	23921	26312	23710
82	079	FRINGE BENEFIT-SOCIAL SECURITY			25684	74	19232	25161	25161	25303
82	080	FRINGE BENEFIT-DENTAL			4128	82	3413	4353	4353	4128
82	081	FRINGE BENEFITS-DISABILITY			807	74	602	795	732	736
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1277	74	956	1383	2767	2786
82	099	REIMBURSEMENT-FRINGE BENEFITS			9940-	61	6110-	4827-	5424-	5830-
82	128	PROFESSIONAL SERVICES								
82	165	SOLDIER BURIAL	197615	187461	240000	69	166363	248000	220000	220000
82	166	SOLDIER RELIEF	1995	2568	2500	115	2881	3000	3000	3000
GROUP	TOTAL		201183	191700	340745	72	247025	351871	335585	336395
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			13468	51	6953	14815	10905	10905
82	291	COPIER MACHINE RENTAL	3231	3677	4090	87	3569	4500	4192	4192
82	340	EQUIPMENT RENTAL	5652	11939	14675	77	11314	18242	15500	34340
82	342	EQUIPMENT REPAIRS & MAINT.	694	608	330	138	456	363	500	500

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	504	MAINTENANCE DEPARTMENT CHARGES	1447	1194			4944			
82	514	MEMBERSHIP DUES & PUBLICATIONS	573	608	800	86	688	800	800	800
82	528	MISCELLANEOUS	16	40			4			
82	582	PRINTING	591	712	1038	85	887	1150	1045	1045
82	597	PUBLIC INFORMATION					1104			
82	640	RADIO MAINTENANCE			100			100		
82	642	RADIO RENTAL		48						
82	659	RENT-OFFICE SPACE	52167	58252	52113	83	43429	60451	58666	58666
82	704	SPECIAL PROJECTS						21100	5900	5900
* 82	746	TRANSPORTATION	5563	10734	15365	66	10223	20300	15500	15500
82	750	TRANSPORT VETS TO INSTITUTION	40	236	220	187	412	500	500	500
82	752	TRAVEL & CONFERENCE	1795	1458	2530	99	2529	2780	2780	2530
GROUP	TOTAL		71769	89505	104729	82	86514	145101	116288	134878
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	3126	2640	3500	61	2164	3850	3200	3200
82	909	POSTAGE	3115	3106	4256	66	2842	5000	4752	4752
GROUP	TOTAL		6240	5746	7756	64	5005	8850	7952	7952
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	26230	4944	11224	92	10408	86662		
GROUP	TOTAL		26230	4944	11224	92	10408	86662		
GROUP 7-ABATEMENT										
82	999	REIMBURSEMENT - OPERATING		1548-	916-	250	2299-	1007-		
GROUP	TOTAL			1548-	916-	250	2299-	1007-		
DIVISION	TOTAL		581615	588860	811965	77	632724	946735	815083	835743

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

Function: County Executive

PAYMENTS TO OAKLAND COUNTY VETERANS:

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>1978</u>	<u>1979</u>	<u>1980</u>
Veterans' Administration	\$47,737,933	\$46,390,181	\$47,484,420
Michigan Veterans' Trust Fund	187,702	197,269	225,844
Vietnam Era Veterans' Bonus	439,580	200,000	N/A
County Burial & Relief	<u>162,910</u>	<u>201,182</u>	<u>191,700</u>
TOTAL	\$48,528,125	\$46,988,632	\$47,901,964

DIVISIONAL STATISTICS

	<u>1978</u>	<u>1979</u>	<u>1980</u>
Office Contacts	11,901	11,522	10,206
Field Calls, All Hosp., Local Calls, Meetings, etc.	1,334	499	573
Letters Written	9,724	8,667	7,784
Phone Calls: Incoming	28,495	32,046	26,906
Outgoing	13,234	9,864	7,882
Hospital Miles Driven	54,996	29,024	23,754
Veterans Placed in Jobs			
Direct Placement	98*	47	45
Classroom Training	40*	9	20

*Reflects staffing at double current number.

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

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

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	LIBRARY		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.		SALARY	FRINGE	SALARY	FRINGE		
6270 REF LIB DIR (SR LIB)	20336 24002	1		24,002	6,412			1	30,414
4632 LIBRARY TECHNICIAN	13865 15883	3		45,647	15,248			3	60,895
ADMINISTRATION		4		69,649	21,660			4	91,309
LIBRARY		4		69,649	21,660			4	91,309

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	37458	48777	55985	83	46629	65707	65707	59968
82	003	HOLIDAY	1865	2363	2706	72	1966			2925
82	005	ANNUAL LEAVE	2083	2447	3286	75	2494			3900
82	007	HOLIDAY COMP.	154	219	258					279
82	008	SICK LEAVE	1105	1898	1868	119	2232			2159
82	010	RETROACTIVE	103							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT								
82	016	SUMMER HELP	1589	1488			1757			
82	017	OTHER SICK LEAVE			193					209
82	019	WORKMEN'S COMP.			65					139
82	020	DEATH LEAVE		135	64					70
GROUP	TOTAL		44357	57328	64425	85	55078	65707	65707	69649
GROUP 2-PERSONAL SERVICES										
82	072	FEES & MILEAGE	2106	2537	2615	78	2047	2650	2650	2650
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			179	81	146	183	183	194
82	076	FRINGE BENEFITS-GROUP LIFE			497	83	415	513	513	539
82	077	FRINGE BENEFITS-RETIREMENT			7460	78	5885	7609	9094	10281
82	078	FRINGE BENEFITS-HOSPITALIZATIO			4447	84	3737	4618	5079	4352
82	079	FRINGE BENEFIT-SOCIAL SECURITY			4283	78	3380	4402	4402	4666
82	080	FRINGE BENEFIT-DENTAL			1086	70	766	978	978	978
82	081	FRINGE BENEFITS-DISABILITY			133	79	106	139	128	136
82	082	FRINGE BENEFIT-UNEMP INSURANCE			212	81	173	241	484	514
GROUP	TOTAL		2106	2537	20912	79	16654	21333	23511	24310
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS			870	75	654	888	974	974
82	291	COPIER MACHINE RENTAL	880	734	1000	57	571	900	860	860
82	340	EQUIPMENT RENTAL	636	704	810	75	615	810	830	830
82	342	EQUIPMENT REPAIRS & MAINT.	250	270	300	103	310	350	350	350
82	397	HOT LINE - OAKLAND UNIVERSITY	37275	40629	44000	100	44000	48991	48991	48991
82	455	LIBRARY SERVICE BLIND HANDICAP	36350	38850	42500	71	30575	52200	52200	52200
82	504	MAINTENANCE DEPARTMENT CHARGES	62	46			18			
82	514	MEMBERSHIP DUES & PUBLICATIONS	345	295	342	61	210	350	350	350
82	571	PERIODICALS, BOOKS, PUB. & SUB	17895	19296	23500	85	20202	28000	28000	28000
82	577	PERIODICAL LIST	373		500	38	191	500	500	500
82	582	PRINTING	511	483	898	66	596	1196	1010	1010
82	659	RENT-OFFICE SPACE	9368	10300	28308	83	23590	32837	31867	31867
82	746	TRANSPORTATION	545	882	1023	39	402	500	500	500
82	752	TRAVEL & CONFERENCE	1829	1901	2185	96	2112	2230	2400	2185
GROUP	TOTAL		106319	114390	146236	84	124046	169752	168832	168617

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	--- 1981 --- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES									
82	894	MICROFILMING & REPRODUCTIONS	3000						
82	898	OFFICE SUPPLIES	1178	1182	1288	66	858	1480	1480
82	909	POSTAGE	1100	1189	1412	60	851	1549	1549
GROUP	TOTAL		5278	2371	2700	63	1709	3029	3029
GROUP 5-CAPITAL OUTLAY									
82	998	MISC CAPITAL OUTLAY	1500	1654	1620	92	1500	1500	1500
GROUP	TOTAL		1500	1654	1620	92	1500	1500	1500
DIVISION	TOTAL		159559	178279	235893	84	198987	262579	267105

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 4000 '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 12,000 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>1978</u>	<u>1979</u>	<u>1980</u>
Total # of requests	9,611	9,767	10,457
Total # of ref. requests	2,983	2,862	3,525
Total # of I.L.L. requests	5,506	5,566	5,681
Total # of copy requests	1,122	1,375	1,251
Total # of I.L.L.s sent	1,973	2,332	2,290
Total # of copies made	8,272	9,401	3,565
Total days of operation	243	243	250
Average # of requests per day	39.6	40.1	41.8

OAKLAND COUNTY LIBRARY FOR THE BLIND & PHYSICALLY HANDICAPPED STATISTICS

TALKING BOOK
CIRCULATION

	<u>1979</u>	<u>1980</u>
Disc	20,484	20,768
Cassette	<u>22,987</u>	<u>15,438</u>
TOTAL	43,471	36,206

COOPERATIVE EXTENSION					
CP	REQ	REC	TOT	DIVISION MANAGER ^a	
9	5	2	11	Budgeted Positions	
7	(1)	(1)	6	Other Sources Positions	
19			19	M.S.U. ^a	
35	5(1)	2(1)	36	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	ADMINISTRATION	
				1	1	Division Manager ^a	
1					1	Secretary II	
		1 ^b	1		1	Typist I	
1		1	1	1	3	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	FAMILY LIVING	
				2	2	Extension Agent ^a	
1				1	1	Ext. Home Econ.-F.P.&F.S. ^d	
			8		8	Nutrition Aide ^a	
1					1	Clerk III	
1					1	Typist II	
		1 ^b	0		0	Typist I	
3		1	0	10	13	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	4-H PROGRAMS	
				2	2	Extension Agent ^a	
3		2 ^g	0		3	4-H Program Assistant	
1					1	Clerk III	
4		2	0	2	6	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	AGRICULTURE	
				2	2	Extension Agent ^a	
1					1	Clerk III	
1				2	3	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	4-H URBAN YOUTH PROGRAMS ^c	
				4	4	4-H Program Assistant ^a	
(1) ^h		1 ^h	1(1)		1	Typist I	
(1)		1	1(1)	4	5	Total Positions	

BUD	O/S	REQ	REC	MSU	TOT	HOMEMAKER PROGRAM ^e	
					1	Activities Coordinator	
					3	Family Education Aide II ^f	
					1	Family Education Aide I ^d	
					1	Clerk II ^d	
					6	Total Positions	

- a) M.S.U. positions do not show on salaries pages.
b) Request one (1) budgeted position.
c) Recommend that 4-H Programs unit and 4-H Urban Youth Programs unit be combined on salaries pages.
d) Position one-half (1/2) funded.
e) Supervision for unit provided by Family Living Extension Agents. Positions paid from Department of Social Services Title XX - Parent Aide Program.

- f) Includes two (2) positions one-half (1/2) funded.
g) Request two (2) budgeted positions.
h) Position previously paid by Oakland County on year-to-year basis as match for Urban Youth Expansion Grant positions. Recommend County assume cost on budgeted basis of support staff (Typist I) with continuation of M.S.U. staff at current levels.

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
9	5	2	11	Budgeted Positions
7	(1)	(1)	6	Other Sources Positions
19			19	M.S.U. ^a
35	5(1)	2(1)	36	Total Positions

ADMINISTRATION					
BUD	O/S	REQ	REC	MSU	TOT
				1	1
					1
1					1
		1 ^b	1		1
					1
1		1	1	1	3
					3

FAMILY LIVING						
BUD	O/S	REQ	REC	MSU	TOT	
				2	2	Extension Agent ^a
1					1	Ext. Home Econ.-F.P.&F.S. ^d
				8	8	Nutrition Aide ^a
1					1	Clerk III
1					1	Typist II
		1 ^b	0		0	Typist I
3		1	0	10	13	Total Positions

4-H PROGRAMS ^c						
BUD	O/S	REQ	REC	MSU	TOT	
				2	2	Extension Agent ^a
3		2 ^g	0	4	7	4-H Program Assistant
1					1	Clerk III
		(1) ^h	1 ^h	1(1)		Typist I
4	(1)	3	1(1)	6	11	Total Positions

AGRICULTURE						
BUD	O/S	REQ	REC	MSU	TOT	
				2	2	Extension Agent ^a
1					1	Clerk III
1				2	3	Total Positions

HOMEMAKER PROGRAM ^e						
BUD	O/S	REQ	REC	MSU	TOT	
	1				1	Activities Coordinator
	3				3	Family Education Aide II ^f
	1				1	Family Education Aide I ^d
	1				1	Clerk II ^d
	6				6	Total Positions

- a) M.S.U. positions do not show on salaries pages.
- b) Request one (1) budgeted position.
- c) Recommend that 4-H Programs unit and 4-H Urban Youth Programs unit be combined on salaries pages.
- d) Position one-half (1/2) funded.
- e) Supervision for unit provided by Family Living Extension Agents. Positions paid from Department of Social Services Title XX - Parent Aide Program.

- f) Includes two (2) positions one-half (1/2) funded.
- g) Request two (2) budgeted positions.
- h) Position previously paid by Oakland County on year-to-year basis as match for Urban Youth Expansion Grant positions. Recommend County assume cost on budgeted basis of support staff (Typist I) with continuation of M.S.U. staff at current levels.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
6452 SECRETARY II	16226 18244	1	18,644	6,076				1	24,720
7800 TYPIST I	11497 12168	1*	12,168	4,564				1	16,732
ADMINISTRATION		2	30,812	10,640				2	41,452
2029 CLERK III	13865 15883	1	17,471	5,805				1	23,276
AGRICULTURE		1	17,471	5,805				1	23,276
2029 CLERK III	13865 15883	1	17,471	4,471				1	21,942
3869 FOUR-H PROGRAM ASSISTANT	11611 14979	3	41,440	15,946				3	57,386
7800 TYPIST I	11497 12168	1*	12,168	4,564				1	16,732
4-H PROGRAMS		5	71,079	24,981				5	96,060
2029 CLERK III	13865 15883	1	14,369	5,078				1	19,447
3740 EXT HOME ECON-FOOD PRESRV	15331 15331	1	7,665	1,979				1	9,644
7801 TYPIST II	12842 14864	1	13,745	4,002				1	17,747
FAMILY LIVING		3	35,779	11,059				3	46,838
135 ACTIVITIES COORDINATOR	17334 20363				1	18,475	6,353	1	24,828
2026 CLERK II	12507 14524				1	6,506	3,234	1	9,740
2751 FAMILY EDUCATION AIDE II	10218 10744				3	21,488	10,668	3	32,156
3750 FAMILY EDUCATION AIDE I	8980 10218				1	5,109	3,029	1	8,138
HOMEMAKER PROGRAM					6	51,578	23,284	6	74,862
COOPERATIVE EXTENSION		11	155,141	52,485	6	51,578	23,284	17	282,488

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	68025	89959	103649	80	83261	186565	150483	130305
82	003	HOLIDAY	3108	4297	5009	67	3384			6356
82	005	ANNUAL LEAVE	4832	5784	6082	99	6046			8475
82	007	HOLIDAY COMP.	279	415	477	41	199			606
82	008	SICK LEAVE	1597	3004	3460	68	2387			4691
82	010	RETROACTIVE	165	115						
82	012	JURY DUTY		688						
82	014	OTHER (MISC.)	3							
82	015	SERVICE INCREMENT	3139	3928	4534	71	3256			3800
82	016	SUMMER HELP	16722	14817			23451			
82	017	OTHER SICK LEAVE			357					454
82	018	EMERGENCY SALARY		1407			774			
82	019	WORKMEN'S COMP.			106					304
82	020	DEATH LEAVE		286	105					150
GROUP	TOTAL		97871	124699	123779	99	122758	186565	150483	155141
GROUP 2-PERSONAL SERVICES										
82	038	4-H AGENT SALARIES	12695							
82	040	4-H CLERICAL SERVICES								
82	074	FRINGE BENEFITS						20174		
82	075	FRINGE BENEFITS-WORKERS COMP			1389	82	1141	1469	1533	1582
82	076	FRINGE BENEFITS-GROUP LIFE			972	78	761	1004	1190	1224
82	077	FRINGE BENEFITS-RETIREMENT			14334	73	10511	14769	20828	22900
82	078	FRINGE BENEFITS-HOSPITALIZATIO			11137	72	8104	10397	15508	12725
82	079	FRINGE BENEFIT-SOCIAL SECURITY			8230	74	6148	8544	10082	10396
82	080	FRINGE BENEFIT-DENTAL			1497	86	1291	1982	2544	2211
82	081	FRINGE BENEFITS-DISABILITY			257	73	189	270	292	303
82	082	FRINGE BENEFIT-UNEMP INSURANCE			408	95	388	471	1109	1144
GROUP	TOTAL		12695		38224	74	28532	59080	53086	52485
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS	11514	9385	13973	73	10270	18970	17597	17597
82	291	COPIER MACHINE RENTAL	5770	6413	9720	57	5628	11642	7732	7732
82	302	DATA PROCESSING	85	3517	5239	59	3136	5863	3753	3753
82	303	DATA PROCESS-DEVELOPMENT		17931			161			
82	340	EQUIPMENT RENTAL	1289	1688	2284	74	1707	8554	2466	2466
82	342	EQUIPMENT REPAIRS & MAINT.	498	1090	850	39	332	935	935	935
82	504	MAINTENANCE DEPARTMENT CHARGES	258	979			2200			
82	514	MEMBERSHIP DUES & PUBLICATIONS	261	311	500	82	412	860	800	800
82	528	MISCELLANEOUS	11	6			2			
82	582	PRINTING	6595	9149	11607	99	11570	19000	18803	18803
82	659	RENT-OFFICE SPACE	22774	25081	26901	83	22419	34543	31797	31797
82	746	TRANSPORTATION	8406	15320	21000	57	12003	32400	25520	25520
82	752	TRAVEL & CONFERENCE	1737	2298	3255	68	2234	5231	4910	3255

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 - - - - - APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
GROUP	TOTAL		59198	93168	95329	75	72074	137998	114313	112658
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	3884	4203	5300	57	3066	7886	7040	7040
82	909	POSTAGE	13	146	150	63	95	600	200	200
GROUP	TOTAL		3897	4348	5450	57	3161	8486	7240	7240
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	153	9544	750	100	750	54288	3395	3395
GROUP	TOTAL		153	9544	750	100	750	54288	3395	3395
DIVISION	TOTAL		173813	231760	263532	86	227275	446417	328517	330919

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. 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 1982

	<u>Agriculture Horticulture Natural Resources</u>	<u>4-H Youth</u>	<u>Family Living</u>	<u>Division Total</u>
Radio/TV Events	26	25	54	105
Public Service Announcements	20	100	40	160
News Releases	105	40	90	230
Newspaper Articles	85	100	82	267
Meetings/Workshops	56	400	110	566
Bulletins/Brochures	14,300	15,000	32,000	61,300
"Handy Hints on Call"	50	0	100	150
Telephone Tapes/Client Call-ins	3,000	0	6,000	9,000
Newsletters	5	2	2	9
Frequency	Varies	1 per/mo.	Bi-monthly	-
# of clientele	4,790	4,050	1,975	-
# of mailings	21,750	48,600	11,850	82,200
Consultations with Indiv.				
In office	800	17,500	48	18,348
In homes	340	250	8,700	9,290
Number of Volunteers	54	800	75	925
Number of Volunteer Hours	5,400	240,000	7,500	252,900
Telephone Calls (In/Out)	7,040	32,500	9,750	49,290
Correspondence to Clientele	4,400	750	4,000	48,750
Fairs and Information Exhibits - County 4-H Fair, Michigan State Fair, Malls, Schools, Agencies, Family Days				

EMERGENCY MEDICAL SERVICE & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-EMER. MED. SERV. & DIS. CONTROL
6			6	Budgeted Positions
				Other Sources Positions
6			6	Total Positions

BUD	O/S	REQ	REC	TOT	EMER. MED. SERV. & DIS. CONTROL
1				1	Mgr.-Emer. Med. Serv. & Dis. Control
1				1	Adm. Asst.-EMS & Disaster Control
1				1	Secretary II
1				1	Disaster Control Coordinator ^a
1				1	Clerk III
1				1	Disaster Control & C.D. Director ^{a,b}
6				6	Total Positions

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

b) A non-funded position.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

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COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL			OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4795 MGR-EMER MED SRV & DIS CONT	28135 35169	1	30,939	8,837			1	39,776
156 ADM ASST-EMS & DISASTER CONT	22401 25548	1	22,823	6,831			1	29,654
6452 SECRETARY II	16226 18244	1	17,791	5,864			1	23,655
EMERGENCY MEDICAL SERVICES		3	71,553	21,532			3	93,085
3552 DISASTER CONTROL COORDINATOR	15985 18680	1	20,548	5,597			1	26,145
2029 CLERK III	13865 15883	1	16,731	4,946			1	21,677
3560 DISASTER CONTROL & C D DIR		1					1	
DISASTER CONTROL		3	37,279	10,543			3	47,822
EMERGENCY MED SERV-DISASTER CL		6	108,832	32,075			6	140,907

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

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

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	640	RADIO MAINTENANCE		17000	15000	25	3757	20000	20000	20000
**82	642	RADIO RENTAL	4275	5265	6960	72	5067	7660	71267	71267
82	659	RENT-OFFICE SPACE	50755	35565	45549	83	37959	52837	44562	44562
*82	746	TRANSPORTATION	4781	4690	7577	59	4504	8330	8530	8530
82	752	TRAVEL & CONFERENCE	1116	656	1581	74	1175	2000	1740	1581
GROUP	TOTAL		90292	109750	172235	56	97940	223633	234528	234369
GROUP 4-COMMODITIES										
82	836	EDUCATIONAL SUPPLIES	3	84	150	71	107	315	500	500
82	898	OFFICE SUPPLIES	797	1308	1000	85	855	1180	1080	1080
82	909	POSTAGE	2301	2254	2120	128	2732	2600	4528	4528
GROUP	TOTAL		3100	3646	3270	112	3694	4095	6108	6108
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	1059	142776	3790	207	7856	1525	817	817
GROUP	TOTAL		1059	142776	3790	207	7856	1525	817	817
DIVISION	TOTAL		182085	352168	314994	63	201419	359394	374551	382201

* 1982 Budget Amount Includes Funding for One (1) Leased Vehicle.

** All charges in radio rental charges will be referred to the Liaison Committee for approval.

Function: County Executive

Department: Public Services

Division: E.M.S./Disaster Control

The Division of Emergency Medical Services/Disaster Control was established pursuant to the Miscellaneous Resolution #7944 of 1977. The role of the Division is two-fold.

The Emergency Medical Services Unit, acting in conjunction with the Oakland County Council for Emergency Medical Services, serves as the focal point for planning, implementing, and evaluating emergency medical services systems activities for nine hospitals, 18 ambulance services, and 87 public safety agencies within the County.

In this capacity, the Emergency Medical Services Unit is responsible to:

1. Act 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.
2. Assure 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.
3. Provide coordination among the individual components of the emergency medical services system within a county framework to include governmental and private elements of an emergency medical services system.
4. Provide 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.

Function: County Executive (continued)

Department: Public Services

Division: E.M.S./Disaster Control

5. Provide a program of community relations designed to reach all Oakland County residents to increase awareness of emergency medical services within Oakland County.
6. Assure the provision 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 was initially established under Act 154, Public Act of 1954. This mandate was recently updated with the enactment of Act 390, Public Act of 1976. The Disaster Control Unit is responsible for the coordination of all county forces which consist of all county departments or commissions suitable for or adaptable to participation in emergency services activities. Such resources include equipment, personnel, and facilities. This Unit is responsible for developing contingency and general measures plans to be utilized in the event of a disaster, either natural or nuclear. The Disaster Control Unit functions as a citizen's public information resource for civilian preparation for natural or nuclear disasters, providing informational programs and instructions to local groups and/or individuals.

The Disaster Control Unit also acts as project applicant for 56 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 same 56 units of government within Oakland County.

ANIMAL CONTROL				
CP	REQ	REC	TOT	MANAGER-ANIMAL CONTROL
22	1	0	22	Budgeted Positions
				Other Sources Positions
22	1	0	22	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Manager-Animal Control
1				1	Secretary IIA
1				1	Account Clerk I
		1	0	0	Student ^b
3		1	0	3	Total Positions

BUD	O/S	REQ	REC	TOT	OPERATIONS
1				1	Animal Control Supervisor ^c
1				1	Total Positions

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

BUD	O/S	REQ	REC	TOT	ROAD
1				1	Animal Control Supv.
8				8	Animal Control Off.
1				1	Clerk I
1				1	Student
11				11	Total Positions

- a) Request reclassification of position to new classification of Animal Shelter Coordinator. Not recommended.
 b) Request one (1) budgeted position.
 c) Position functions as an Enforcement Officer.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
4789 MGR-ANIMAL CONTROL	26422 30461	1	32,581	9,585		1	42,166
6452 SECRETARY II	16226 18244	1	18,609	4,735		1	23,344
50 ACCOUNT CLERK I	13865 15883	1	14,354	5,329		1	19,683
ADMINISTRATION		3	65,544	19,649		3	85,193
259 ANIMAL CONTROL SUPV	18512 21203	1	21,727	7,430		1	29,157
2025 CLERK I	11162 11832	1	12,069	4,795		1	16,864
261 ANIMAL SHELTER ATTEND	9572 11479	5	49,182	16,894		5	66,076
KENNEL		7	82,978	29,119		7	112,097
259 ANIMAL CONTROL SUPV	18512 21203	1	22,051	7,262		1	29,313
253 ANIMAL CONTROL OFFICER	14693 17326	8	138,571	46,878		8	185,449
2025 CLERK I	11162 11832	1	11,832	4,479		1	16,311
7205 STUDENT	4301 4301	1	4,301	294		1	4,595
ROAD		11	176,755	58,913		11	235,668
259 ANIMAL CONTROL SUPV	18512 21203	1	23,323	7,726		1	31,049
OPERATIONS		1	23,323	7,726		1	31,049
ANIMAL CONTROL		22	348,600	115,407		22	464,007

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	146560	178232	285928	79	225921	341705	337404	293000
82	002	OVERTIME	7784	9488			13246			
82	003	HOLIDAY	7066	8334	13604	64	8795			14292
82	004	HOLIDAY OVERTIME	156	487	3290	13	428		1500	1500
82	005	ANNUAL LEAVE	9593	10911	16519	60	10064			19057
82	006	OVERTIME COMP.								
82	007	HOLIDAY COMP.	647	754	1294	48	632			1361
82	008	SICK LEAVE	4669	5408	9392	80	7549			10549
82	010	RETROACTIVE	108	3547			23			
82	012	JURY DUTY					73			
82	013	SHIFT PREMIUM	2							
82	014	OTHER (MISC.)	433	271			375			
82	015	SERVICE INCREMENT	3702	5064	6703	85	5729			8299
82	016	SUMMER HELP	1012	1494			1367			
82	017	OTHER SICK LEAVE			971					1022
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.	1234	70	329	415	1367			680
82	020	DEATH LEAVE	368		328	140	462			340
GROUP	TOTAL		183335	224060	338358	81	276032	341705	338904	350100
GROUP 2-PERSONAL SERVICES										
82	056	DEPUTY DOG WARDEN FEES	1276	89	3000	1	45	10000	10000	10000
82	074	FRINGE BENEFITS						294		
82	075	FRINGE BENEFITS-WORKERS COMP			5207	74	3903	5242	5242	5379
82	076	FRINGE BENEFITS-GROUP LIFE			2587	77	2011	2607	2607	2692
82	077	FRINGE BENEFITS-RETIREMENT			38285	78	30100	38571	46105	50817
82	078	FRINGE BENEFITS-HOSPITALIZATIO			27698	68	18875	20400	22441	24785
82	079	FRINGE BENEFIT-SOCIAL SECURITY			22230	78	17433	22598	22598	23340
82	080	FRINGE BENEFIT-DENTAL			4140	86	3568	5109	5109	5187
82	081	FRINGE BENEFITS-DISABILITY			689	74	511	707	647	668
82	082	FRINGE BENEFIT-UNEMP INSURANCE			1092	75	823	1225	2455	2539
82	128	PROFESSIONAL SERVICES	1094	4983	13975	45	6305	17000	15870	15870
GROUP	TOTAL		2370	5072	118903	70	83574	123753	133074	141277
GROUP 3-CONTRACTUAL SERVICES										
82	209	ANIMAL DISPOSAL			31937	3	1125	10800	10800	10800
82	227	BASE FEES - HUMANE SOCIETY	45292	62877			15106			
82	232	BOARD AND CARE	10780	22295			8890			
82	258	CASH SHORTAGE	100							
82	278	COMMUNICATIONS	2035	1997	4000	67	2694	4400	4001	4001
82	291	COPIER MACHINE RENTAL	284	356	685	84	581	754	740	740
82	300	DAMAGE BY DOGS	2127	3260	2000	108	2164	2750	3000	3000
82	340	EQUIPMENT RENTAL	378	408	820	106	873	1806	1812	1812
82	342	EQUIPMENT REPAIRS & MAINT.		38	237	44	105	1000	1000	1000
82	390	HEAT, LIGHTS, GAS & WATER			54725	42	23167	80000		

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECON.	ADOPTED BUDGET
GROUP 3-CONTRACTUAL SERVICES										
82	412	INSURANCE			1200	31	378	1320	1320	1320
82	452	LAUNDRY, CLEANING & RENOVATING	1169	1425	3353	53	1791	3688	2575	3302
82	468	LIVESTOCK IMPOUNDMENT	1520	842	1950	134	2628	2750	1200	1200
82	504	MAINTENANCE DEPARTMENT CHARGES	1875	36			23388			
82	514	MEMBERSHIP DUES & PUBLICATIONS	20	124	193	94	182	225	225	225
82	582	PRINTING	414	510	862	203	1755	2000	2000	2000
82	630	QUARANTINED ANIMALS	2691	7269			2003			
82	642	RADIO RENTAL	3088	2896	3553	106	3794	6164	5829	5829
82	659	RENT-OFFICE SPACE	7639	7680	8275	83	6897		119315	119315
82	684	SECURITY EXPENSE			1080			1188	1080	1080
82	704	SPECIAL PROJECTS						4750	4750	4750
82	746	TRANSPORTATION	41213	44434	56615	101	57703	83160	100231	100231
82	752	TRAVEL & CONFERENCE	220	1145	1265	73	933	1392	1392	1265
82	772	UNIFORM CLEANING			3780	4	165			
GROUP	TOTAL		120845	157590	176530	88	156321	208147	261270	261870
GROUP 4-COMMODITIES										
82	804	ANIMAL SUPPLIES			5500	60	3320	6490	6500	6500
82	820	DEPUTY SUPPLIES	610	528	641	94	608	705	700	700
82	832	DRY GOODS & CLOTHING	1553	676	7089	32	2298	11955	1250	1250
82	860	HOUSEKEEPING EXPENSE & JANITOR			1400	273	3823	5500	5500	5500
82	892	MEDICAL SUPPLIES			5600	70	3930	6160	6000	6000
82	898	OFFICE SUPPLIES	1707	873	1540	81	1254	1694	1700	1700
82	909	POSTAGE	285	331	700	36	254	850	410	410
82	934	TAX COLLECTION SUPPLIES	2212	2501	2000			2500	2800	2800
GROUP	TOTAL		6367	4909	24470	63	15487	35854	24860	24860
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY	8611	2513	13000	73	9608	341	351	351
GROUP	TOTAL		8611	2513	13000	73	9608	341	351	351
DIVISION	TOTAL		321528	394144	671261	80	541021	709800	758459	778458

* 1982 Budget Amount includes Funding for Eight (8) Leased Vehicles.

Function: County Executive

Department: Public Services

Division: Animal Control

Pursuant to Public Act 328 of 1931, it is the responsibility of the Animal Control Division to administer and enforce State Livestock and animal laws, investigate all animal bites involving humans, supervise the County rabies program, the dog license program, and act as local agent for the Michigan Department of Agriculture, Michigan Department of Health, Department of Natural Resources, local municipalities and police in the control of animals.

They also investigate all applications for payment of livestock and poultry damage caused by dogs as submitted by the District Courts.

JUSTICE PROGRAMS ^a				
CP	REQ	REC	TOT	MGR.-CRIMINAL JUSTICE GRANTS & PLANNING
3		(3)	0	Budgeted Positions
				Other Sources Positions
3		(3)	0	Total Positions

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1			(1)	0	Mgr.-Criminal Justice Grants & Planning
1			(1)	0	Criminal Justice Grants & Planning Tech.
1			(1)	0	Secretary II
3			(3)	0	Total Positions

a) Division requested new title to more accurately reflect functions of division. Title was recommended, but Board action eliminated division.

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 9 JUSTICE PROGRAMS

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 % SPENT	1981 EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR		58801	62119	83	51915	72444	72444	
82	003	HOLIDAY		2466	3002	72	2181			
82	005	ANNUAL LEAVE		1794	3645	87	3194			
82	007	HOLIDAY COMP.		82	286	53	152			
82	008	SICK LEAVE		1436	2073	52	1081			
82	010	RETROACTIVE		2			7			
82	012	JURY DUTY								
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT		874	1310	79	1039			
82	016	SUMMER HELP		855			1889			
82	017	OTHER SICK LEAVE			214					
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.					73			
82	020	DEATH LEAVE		162	72					
GROUP	TOTAL			66472	72794	84	61460	72444	72444	
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			204	79	163	201	201	
82	075	FRINGE BENEFITS-WORKERS COMP			577	79	460	562	562	
82	076	FRINGE BENEFITS-GROUP LIFE			8504	77	6581	8389	10026	
82	077	FRINGE BENEFITS-RETIREMENT			3839	76	2954	3732	4105	
82	078	FRINGE BENEFITS-HOSPITALIZATIO			4663	81	3779	4775	4775	
82	079	FRINGE BENEFIT-SOCIAL SECURITY			861	66	569	714	714	
82	080	FRINGE BENEFIT-DENTAL			153	77	118	154	142	
82	081	FRINGE BENEFITS-DISABILITY			242	79	194	266	534	
82	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL				19043	77	14817	18793	21059	
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS		1993	3197	59	1887	3516	2601	
82	291	COPIER MACHINE RENTAL		1267	1520	124	1897	1672	2492	
82	340	EQUIPMENT RENTAL		864	636	113	725	915	831	
82	380	GRANT MATCH					3099			
82	514	MEMBERSHIP DUES & PUBLICATIONS		229	273	137	375	308	375	
82	528	MISCELLANEOUS		15						
82	582	PRINTING		498	500	222	1111	550	732	
82	659	RENT-OFFICE SPACE		6555	6950	83	5792	8062	7827	
82	746	TRANSPORTATION		5177	6617	78	5176	7279	5835	
82	752	TRAVEL & CONFERENCE		657	1460	74	1083	1606	1606	
GROUP	TOTAL			17256	21153	99	21144	23908	22299	
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES		683	645	103	665	750	910	

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

FUNC 1 COUNTY EXECUTIVE
DIV 9 JUSTICE PROGRAMS

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4-COMMODITIES									
82	909	POSTAGE		680	632	318	2016	750	1320
GROUP TOTAL				1363	1277	209	2680	1500	2230
DIVISION TOTAL				85090	114267	87	100102	116645	118032

Function: County Executive

Department: Public Services

Division: Justice Programs

To provide advice to the Oakland County Board of Commissioners and to the Oakland County Executive on matters relating to law enforcement and criminal justice and to perform the activities necessary to assist County and local governmental units to develop and allocate criminal justice resources to enhance the effectiveness and efficiency of the Oakland County criminal justice system.

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

BUD	O/S	REQ	REC	TOT	ADMINISTRATION
1				1	Director of Public Services ^a
1				1	Secretary III ^{a,b}
2				2	Total Positions

BUD	O/S	REQ	REC	TOT	c
			1	1	Crim. Justice Grants & Plan. Tech. ^c
			1	1	Total Positions

- a) Contra-Account position; position receives salary and fringe benefit reimbursement from CETA Administration funds for a designated number of hours; Director position - 240 hours, Secretary III - 84 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.
- c) Unit title and actual position title are yet to be determined.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
3435 DIR-PUBLIC SERVICES	48287 53653	1	57,945			1	71,710
6453 SECRETARY III	17051 19743	1	6,662	2,214		1	8,876
ADMINISTRATION		2	64,607	15,979		2	80,586
2531 CRIM JUST GRANT & PLAN TECH	21539 24570	1*	22,549	6,993		1	29,542
SPECIAL PROJECTS		1	22,549	6,993		1	29,542
ADMINISTRATION		3	87,156	22,972		3	110,128

* New position

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	1981 %SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR	46334	49634	55932	82	46335	60950	60950	78745
82	002	OVERTIME		44						
82	003	HOLIDAY	2066	2598	257	677	1740			1224
82	005	ANNUAL LEAVE	298	942	312	147	461			1632
82	007	HOLIDAY COMP.	25	61	24	141	34			116
82	008	SICK LEAVE	173	212	177	47-	83-			904
82	010	RETROACTIVE	98							
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT	2518	2746	3944	82	3254			4360
82	016	SUMMER HELP		183						
82	017	OTHER SICK LEAVE			18	102-	18-			88
82	019	WORKMEN'S COMP.			7	110-	8-			58
82	020	DEATH LEAVE			6	129-	8-			29
82	099	REIMBURSEMENT - SALARIES			14254-	49	7028-	9484-	6358-	7234-
GROUP	TOTAL		51512	56419	46423	96	44679	51466	54592	79922
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS			168	74	126	169	169	242
82	075	FRINGE BENEFITS-WORKERS COMP			462	72	337	428	428	606
82	076	FRINGE BENEFITS-GROUP LIFE			7026	75	5274	7058	8436	12864
82	078	FRINGE BENEFITS-HOSPITALIZATIO			2118	97	2057	2118	2330	3599
82	079	FRINGE BENEFIT-SOCIAL SECURITY			2382	89	2138	2572	2572	4128
82	080	FRINGE BENEFIT-DENTAL			496	96	476	496	496	721
82	081	FRINGE BENEFITS-DISABILITY			126	75	95	129	119	170
82	082	FRINGE BENEFIT-UNEMP INSURANCE			200	73	147	224	449	642
82	099	REIMBURSEMENT-FRINGE BENEFITS			3032-	51	1571-	1970-	1325-	1773-
GROUP	TOTAL				9946	91	9080	11224	13674	21199
GROUP 3-CONTRACTUAL SERVICES										
82	278	COMMUNICATIONS								1000
82	291	COPIER MACHINE RENTAL	217	202	280	51	145	308	228	1428
82	340	EQUIPMENT RENTAL	162	187	1611	11	185	1772	294	994
82	504	MAINTENANCE DEPARTMENT CHARGES		309						
82	514	MEMBERSHIP DUES & PUBLICATIONS	234	318	297	98	294	439	373	553
82	528	MISCELLANEOUS		25						
82	582	PRINTING	20	40	33	15	5	36	57	1057
82	659	RENT-OFFICE SPACE			6625	83	5521	7685	7446	10946
* 82	746	TRANSPORTATION	2357	2579	3015	79	2385	3316	3745	5745
82	752	TRAVEL & CONFERENCE	1163	961	1400	99	1398	1540	1540	2200
GROUP	TOTAL		4153	4621	13261	74	9933	15096	13683	23923

* 1982 Budget Amount includes Funding for One (1) Leased Vehicle.

COUNTY OF OAKLAND
BUDGET REPORT - NOVEMBER

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	----- 1981 ----- APPROP. % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 4-COMMODITIES										
82	898	OFFICE SUPPLIES	214	321	320	29	93	352	365	1065
82	909	POSTAGE		25						1000
GROUP	TOTAL		214	346	320	29	93	352	365	2065
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		290						
GROUP	TOTAL			290						
DIVISION	TOTAL		55879	61677	69950	91	63785	78138	82314	127109

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: Animal Control, Cooperative Extension, Law Enforcement Assistance Administration, E.M.S. and Disaster Control, Reference Library, Veterans' Services and Employment and Training. 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.

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COMPUTER SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	1	55,511	12,962	68,473	1	20,138	6,270	26,408	2	94,881
USER SERVICES					26	794,535	223,180	1,017,715	26	1,017,715
OPERATIONS					48	902,685	267,005	1,169,690	48	1,169,690
COMPUTER SERVICES	1	55,511	12,962	68,473	75	1,717,358	496,455	2,213,813	76	2,282,286

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
75			75	Other Sources Positions
11			11	S.C.T. ^a
87			87	Total Positions

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
1			1	Other Sources Positions
				S.C.T. ^a
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a
				Budgeted Positions
24			24	Other Sources Positions
7			7	S.C.T. ^a
31			31	Total Positions

DATA PROCESSING DIVISION				
CP	REQ	REC	TOT	MANAGER-D.P. SYSTEMS ^a
				Budgeted Positions
9			9	Other Sources Positions
3			3	S.C.T. ^a
12			12	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
41			41	Other Sources Positions
1			1	S.C.T. ^a
42			42	Total Positions

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

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
75			75	Other Sources Positions
10			10	S.C.T. ^a
86			86	Total Positions

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
1			1	Other Sources Positions
				S.C.T. ^a
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a
				Budgeted Positions
26			26	Other Sources Positions
9			9	S.C.T. ^a
35			35	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
48			48	Other Sources Positions
1			1	S.C.T. ^a
49			49	Total Positions

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

USER SERVICES DIVISION					
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a	
				Budgeted Positions	
24			24	Other Sources Positions	
7			7	S.C.T. ^a	
31			31	Total Positions	

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

BUD	O/S	REQ	REC	SCT	TOT	FINANCE TEAM ^b
	1				1	Senior Systems Analyst
				1	1	User Liaison Analyst
	2				2	Analyst Programmer III
	1				1	Analyst Programmer II
	1				1	Analyst Programmer I
	5			1	6	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	LAW ENFORCEMENT ^b
	1			1 ^c	2	User Liaison Analyst
				1 ^c	1	Sr. Systems Analyst
	1				1	Analyst Programmer III
	1				1	User Support Spec. II
	3			2	5	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	PHYSICAL DEVELOPMENT TEAM ^b
				1	1	User Liaison Analyst
	1				1	Analyst Programmer III
	3				3	Analyst Programmer II
	1				1	Analyst Programmer I
	1				1	User Support Spec. I
	6			1	7	Total Positions

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

BUD	O/S	REQ	REC	SCT	TOT	HUMAN SERVICES TEAM ^b
				1	1	User Liaison Analyst
	1				1	Analyst Programmer III
	1				1	Analyst Programmer II
	1				1	Analyst Programmer I
	3			1	4	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	COURTS TEAM ^b
	1				1	User Liaison Analyst
	2				2	Analyst Programmer II
	2				2	Analyst Programmer I
	5				5	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 are functioning in lower level classes of Senior Systems Analyst and Analyst Programmer III respectively.

OAKLAND COUNTY
GOVERNMENTAL
REFERENCE LIBRARY

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT				OTHER SOURCES			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
5255 OFFICE LEADER	14864 16883				1	16,883	4,736	1	21,619
990 AUXILIARY HEALTH WORKER	14010 16221				8	99,004	34,725	8	133,729
7801 TYPIST II	12842 14864				3	41,654	14,213	3	55,867
2026 CLERK II	12507 14524				4	55,741	19,120	4	74,861
EPSDT PROGRAM					24	346,504	117,853	24	464,357
5000 MEDICAL TECHNOLOGIST	17334 20363				1	20,363	6,420	1	26,783
7801 TYPIST II	12842 14864				1	13,345	4,837	1	18,182
V D CONTROL					2	33,708	11,257	2	44,965
2142 COMM DIET SUPV	24399 27430				1	26,360	8,502	1	34,862
2140 COMMUNITY DIETICIAN I	17500 21539				3	61,590	21,253	3	82,843
51 ACCOUNT CLERK II	16226 18244				1	18,244	5,986	1	24,230
990 AUXILIARY HEALTH WORKER	14010 16221				3	47,583	16,400	3	63,983
50 ACCOUNT CLERK I	13865 15883				3	45,831	15,192	3	61,023
7801 TYPIST II	12842 14864				1	13,345	4,837	1	18,182
W I C PROGRAM					12	212,953	72,170	12	285,123
6050 PUB HLTH PRDG COORD	24399 27430	1	30,173	7,917				1	38,090
990 AUXILIARY HEALTH WORKER	14010 16221				1	13,419	4,817	1	18,236
2029 CLERK III	13865 15883				1	15,210	5,526	1	20,736
BLOOD PRESSURE CONTROL					1	30,173	7,917	2	77,062
6050 PUB HLTH PRDG COORD	24399 27430					28,527	8,292	1	36,819

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES ^a
				Budgeted Positions
26			26	Other Sources Positions
9			9	S.C.T. ^a
35			35	Total Positions

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

FINANCE TEAM ^b						
BUD	O/S	REQ	REC	SCT	TOT	
	1				1	Senior Systems Analyst
				1	1	User Liaison Analyst
	2				2	Analyst Programmer III
	1				1	Analyst Programmer II
	1				1	Analyst Programmer I
	5			1	6	Total Positions

LAW ENFORCEMENT ^b						
BUD	O/S	REQ	REC	SCT	TOT	
	1			1 ^c	2	User Liaison Analyst
				2 ^{c,d}	2	Sr. Systems Analyst
	1				1	Analyst Programmer III
	1				1	User Support Spec. II
	3			3	6	Total Positions

PHYSICAL DEVELOP. TEAM ^b						
BUD	O/S	REQ	REC	SCT	TOT	
				1	1	User Liaison Analyst
	1				1	Analyst Programmer III
	3				3	Analyst Programmer II
	1				1	Analyst Programmer I
	1				1	User Support Spec. I
	6			1	7	Total Positions

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

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

COURTS TEAM ^b						
BUD	O/S	REQ	REC	SCT	TOT	
	1				1	User Liaison Analyst
	2				2	Analyst Programmer II
	2				2	Analyst Programmer I
	5				5	Total Positions

SPECIAL PROJECTS TEAM ^{b,e}						
BUD	O/S	REQ	REC	SCT	TOT	
	1				1	User Liaison Analyst
	1				1	Analyst Programmer III
	2				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 are functioning in lower level classes of Senior Systems Analyst and Analyst Programmer III respectively.
- d) S.C.T. positions previously shown under Conversion Team unit, Data Processing Systems Division. Positions functioning in lower level class of Analyst Programmer III.
- e) Recommend positions be transferred from Special Projects unit, Data Processing Systems Division.

DATA PROCESSING SYSTEMS DIVISION ^c					
CP	REQ	REC	TOT	MANAGER-D.P. SYSTEMS	
				Budgeted Positions	
9			9	Other Sources Positions	
3			3	S.C.T. ^a	
12			12	Total Positions	

BUD	O/S	REQ	REC	SCT	TOT	ADMINISTRATION
				1	1	Manager-D.P. Systems ^a
				1	1	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	BILLING & ACCOUNTING
	1				1	Office Supervisor I
	1				1	Clerk III
	1				1	Clerk II
	1				1	Typist I
	3				3	Student
	7				7	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	SPECIAL PROJECTS ^b
	1				1	User Liaison Analyst
	1				1	Analyst Programmer III
	2				2	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	CONVERSION TEAM ^b
				2	2	Senior Systems Analyst ^a
				2	2	Total Positions

a) SCT position(s) not shown on salaries pages.

b) Units combined on salaries pages.

c) Recommend transfer of Billing & Accounting unit to Operations Division; transfer of "Other Sources" County employees in Special Projects unit to User Teams; and deletion of the Data Processing Systems Divisions in the 1982 Budget.

OPERATIONS DIVISION					
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES	
				Budgeted Positions	
41			41	Other Sources Positions	
1			1	S.C.T. ^a	
42			42	Total Positions	

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

BUD	O/S	REQ	REC	SCT	TOT	TECHNICAL SERVICES	
	1				1	Technical Support Supervisor	
	3				3	Technical Support Specialist II	
	2				2	Technical Support Specialist I	
	6				6	Total Positions	

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

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

BUD	O/S	REQ	REC	SCT	TOT	QUALITY ASSURANCE	
						Chief of Production ^a	
	1				1	Quality Assurance Supervisor	
	1				1	Data Processing Scheduler	
	1				1	Quality Assurance Analyst	
	5				5	Production Control Analyst	
	1				1	Tape Librarian	
	1				1	Input/Output Clerk	
	1				1	Clerk II/Deliveryperson	
	2				2	Student	
	13				13	Total Positions	

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

OPERATIONS DIVISION					
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES	
				Budgeted Positions	
48			48	Other Sources Positions	
1			1	S.C.T. ^a	
49			49	Total Positions	

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

BUD	O/S	REQ	REC	SCT	TOT	TECHNICAL SERVICES
	1				1	Technical Support Supv.
	3				3	Technical Supp. Spec. II
	2				2	Technical Supp. Spec. I
	6				6	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	MANAGEMENT SUPPORT ^b
	1				1	Office Supervisor I
	1				1	Quality Assurance Analyst ^c
	1				1	Clerk III
	1				1	Clerk II
	1				1	Typist I
	3				3	Student
	8				8	Total Positions

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

BUD	O/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	REQ	REC	SCT	TOT	QUALITY ASSURANCE
						Chief of Production ^a
	1				1	Quality Assurance Supervisor
	1				1	Data Processing Scheduler
	5				5	Production Control Analyst
	1				1	Tape Librarian
	1				1	Input/Output Clerk
	1				1	Clerk II/Deliveryperson
	2				2	Student
	12				12	Total Positions

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

b) Recommend unit and positions be transferred from Data Processing Systems Division and unit be reclassified to Management Support from Billing & Accounting.

c) Recommend position be transferred from Quality Assurance unit.

COMPUTER SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
1			1	Other Sources Positions
				S.C.T. ^a
2			2	Total Positions

BUD	O/S	REQ	REC	SCT	TOT	ADMINISTRATION
1					1	Director-Computer Services
	1				1	Secretary III
1	1				2	Total Positions

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

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	USER SERVICES			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7827 USER LIASON ANALYST	33396 37564				3	114,752	30,046	3	144,798
6890 SR. SYSTEMS ANALYST	32111 36121				1	38,288	10,128	1	48,416
257 ANALYST PROGRAMMER III	30876 34733				7	238,295	66,076	7	304,371
256 ANALYST PROGRAMMER II	25646 29688				7	205,694	59,876	7	265,570
7829 USER SUPPORT SPECIALIST II	25646 29687				1	32,062	9,372	1	41,434
7828 USER SUPPORT SPECIALIST I	22121 25487				1	26,506	6,994	1	33,500
255 ANALYST PROGRAMMER I	21099 24425				6	138,938	40,688	6	179,626
USER TEAMS					26	794,535	223,180	26	1,017,715
USER SERVICES					26	794,535	223,180	26	1,017,715

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	OPERATIONS				OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
4800 MGR-COMPUTER RESOURCES	36907 43387				1	38,533	10,326	1	48,859
ADMINISTRATION					1	38,533	10,326	1	48,859
6180 QUALITY ASSUR. ANALYST	19087 21139				1	19,691	4,615	1	24,306
5259 OFFICE SUPERVISOR I	16226 18244				1	18,974	6,406	1	25,380
2029 CLERK III	13865 15883				1	14,369	5,078	1	19,447
2026 CLERK II	12507 14524				1	13,012	4,762	1	17,774
7800 TYPIST I	11497 12168				1	12,168	4,564	1	16,732
7205 STUDENT	4301 4301				3	12,903	882	3	13,785
MANAGEMENT SUPPORT					8	91,117	26,307	8	117,424
7708 TECH. SUPPORT SUPV.	35101 41065				1	40,345	10,882	1	51,227
7706 TECH SUPPORT SPEC II	31204 36505				3	109,054	30,642	3	139,696
7705 TECH. SUPPORT SPEC. I	25646 30003				2	61,806	14,860	2	76,666
TECHNICAL SERVICES					6	211,205	56,384	6	267,589
2585 DATA PROC EQUIP OPERATOR SUPV	22512 26013				1	28,022	8,531	1	36,553
2577 DATA PROC EQUIP OPERATOR III	19520 21540				2	43,547	13,865	2	57,412
2576 DATA PROC EQUIP OPERATOR II	17137 19200				3	55,902	15,432	3	71,334
2575 DATA PROC EQUIP OPERATOR I	14010 16221				3	46,429	11,645	3	58,074
COMPUTER OPERATIONS					9	173,900	49,473	9	223,373
6183 QUALITY ASSUR. SUPV.	28887 33791				1	31,218	9,275	1	40,493
2628 DATA PROCESSING SCHEDULER	22235 26011				1	24,997	7,822	1	32,819
5607 PRODUCTION CONTROL ANALYST	16586 18353				5	88,165	30,310	5	118,475
7675 TAPE LIBRARIAN	14745 16586				1	16,254	5,774	1	22,028
4190 INPUT/OUTPUT CLERK	13163 15335				1	15,642	4,446	1	20,088
2027 CLERK II DELIVERYPERSON	12507 14524				1	13,663	5,376	1	19,039

DATE RUN 12-21-81

REPORT PERIOD 01-01-82 THRU 12-31-82 SALARIES FORECAST

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	OPERATIONS			OTHER SOURCES		NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY			FRINGE
	4301 4301				2	8,602	588	2	9,190
7205 STUDENT					12	198,541	63,591	12	262,132
QUALITY ASSURANCE									
5607 PRODUCTION CONTROL ANALYST	16586 18353				1	17,521	5,800	1	23,321
2563 DATA ENTRY SUPV.	15031 17724				2	36,753	12,384	2	49,137
2562 DATA ENTRY OPER III	13865 15883				3	49,278	15,813	3	65,091
2561 DATA ENTRY OPER II	12842 14864				6	85,837	26,927	6	112,764
					12	189,389	60,924	12	250,313
DATA ENTRY					48	902,685	267,005	48	1,169,690
OPERATIONS									

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASSIFICATION	SALARY RANGE	ADMINISTRATION				OTHER SOURCES				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3080 DIR-COMPUTER SERVICES	48209 55098	1	55,511	12,962					1	68,473
6453 SECRETARY III	17051 19743				1	20,138	6,270		1	26,408
ADMINISTRATION		1	55,511	12,962	1	20,138	6,270		2	94,881
ADMINISTRATION		1	55,511	12,962	1	20,138	6,270		2	94,881

OAKLAND COUNTY, MICHIGAN
1982 BUDGET
COMPUTER SERVICES

	1979 Actual	% of Sales	1980 Actual	% of Sales	1981 Budget	% of Sales	1981 6 Months Actual	% of Sales	1982 Budget Request	% of Sales	Recommendation County Executive	Committee Recommended Budget
Sales:												
CLEMIS	1,078,131	32.7	1,123,185	26.0	1,232,367	25.0	587,358	25.6	1,299,918	24.5%	1,299,918	1,299,918
Budgeted Departments	1,784,862	54.1	1,629,423	37.7	2,172,150	44.1	916,241	39.9	2,411,556	45.5%	2,411,556	2,411,556
Budgeted Departments-Develop.	---	--	956,511	22.2	---	--	365,197	15.9	---	---	---	---
Non-Budgeted Departments	46,811	1.4	284,815	6.6	320,629	6.5	159,807	7.0	309,755	5.9%	309,755	69,037
Outside Agencies	146,860	4.5	151,250	3.5	---	--	89,949	3.9	---	---	---	110,314
Appropriations	103,768	3.1	---	--	1,205,679	24.4	---	--	1,275,943	24.1	1,275,943	1,275,943
Land File Fax Billings	129,488	3.9	139,875	3.2	---	--	110,124	4.8	---	---	---	130,404
Homestead Exemp. Affidavit	---	--	---	--	---	--	67,262	2.9	---	---	---	---
Miscellaneous	8,614	.3	33,274	.8	---	--	273	--	---	---	---	---
TOTAL SALES	3,298,534	100.0	4,318,333	100.0	4,930,825	100.0	2,296,211	100.0	5,297,172	100.0%	5,297,172	5,297,172
Operating Expenses:												
Salaries	1,247,995	37.8	1,342,882	31.1	1,562,299	31.7	721,838	31.4	1,820,698	34.4%	1,788,401	1,788,401
Fringe Benefits	---	--	---	--	475,264	9.6	174,601	7.6	464,800	8.8%	490,473	490,473
Office Space Rent	---	--	---	--	252,740	5.1	126,374	5.5	278,031	5.3%	284,412	284,412
Professional Services	476,924	14.5	844,546	19.6	798,000	16.2	303,632	13.2	710,000	13.4%	710,000	710,000
Communications	17,697	.5	17,234	.4	25,300	.5	17,947	.8	51,678	1.0%	51,678	51,678
Contractual Programming	16,820	.5	3,603	.1	---	--	---	--	---	---	---	---
Copy Machine Rental	11,634	.4	14,370	.3	12,100	.3	8,387	.4	16,929	.3%	17,172	17,172
Educational Services	1,053	--	28,952	.7	22,000	.5	1,201	.1	22,000	.4%	22,000	22,000
Equipment Rental	1,200,615	36.4	1,145,620	26.5	1,322,679	26.8	556,528	24.2	1,388,813	26.2%	1,388,813	1,388,813
Software Rental-Lease Purchase	---	--	---	--	180,000	3.7	83,892	3.6	180,000	3.4%	180,000	180,000
Equipment Repairs & Maint.	73,997	2.2	45,922	1.1	3,300	.1	6,089	.3	3,300	.1%	3,300	3,300
Freight and Express	7,036	.2	769	--	3,300	.1	397	--	3,300	.1%	3,300	3,300
Maintenance Department Charges	5,292	.2	7,883	.2	1,000	--	2,778	.1	1,000	---	1,000	1,000
Memberships, Dues & Publications	1,975	.1	506	--	1,700	--	923	--	1,700	---	1,700	1,700
Miscellaneous	800	--	---	--	500	--	311	--	500	---	500	500
Printing	23,316	.7	1,701	--	18,700	.4	13,581	.6	29,040	.5%	29,040	29,040
Security	2,071	.1	114	--	2,200	--	90	--	2,200	---	2,200	2,200
Service Bureau	65,663	2.0	11,094	.3	45,000	.9	15,353	.7	45,000	.8%	45,000	45,000
*Transportation	7,327	.2	9,321	.2	13,750	.3	3,550	.2	15,125	.3%	15,125	15,125
Travel & Conference	3,394	.1	2,847	.1	9,350	.2	1,942	.1	9,350	.2%	9,350	9,350
Office Supplies	9,074	.3	6,338	.1	11,000	.2	3,452	.2	11,000	.2%	11,000	11,000
Educational Supplies	527	--	300	--	3,300	.1	202	--	3,300	.1%	3,300	3,300
Data Processing Supplies	125,324	3.8	249,914	5.8	165,000	3.3	163,395	7.1	237,065	4.5%	237,065	237,065
Capital Outlay	---	--	---	--	2,343	--	205	--	2,343	---	2,343	2,343
TOTAL OPERATING EXPENSES	3,298,534	100.0	3,733,916	86.5	4,930,825	100.0	2,206,668	96.1	5,297,172	100.0%	5,297,172	5,297,172
Excess Resources over Expenses	---	--	584,417	13.5	---	--	89,543	3.9	---	---	---	---

*1982 Budget Amount includes Funding
for two (2) Leased Vehicles

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 8 COMPUTER SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1979 EXPENDITURE	1980 EXPENDITURE	1981 APPROP.	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1-SALARIES										
82	001	SALARIES - REGULAR		40420	47877	81	39020	52369	52369	53376
82	003	HOLIDAY		1450			1494			
82	005	ANNUAL LEAVE								
82	008	SICK LEAVE								
82	012	JURY DUTY								
82	014	OTHER (MISC.)								
82	015	SERVICE INCREMENT		778	1197	73	885			2135
82	016	SUMMER HELP								
82	017	OTHER SICK LEAVE								
82	018	EMERGENCY SALARY								
82	019	WORKMEN'S COMP.								
82	020	DEATH LEAVE								
GROUP	TOTAL			42648	49074	84	41399	52369	52369	55511
GROUP 2-PERSONAL SERVICES										
82	074	FRINGE BENEFITS								
82	075	FRINGE BENEFITS-WORKERS COMP			136	80	110	145	145	154
82	076	FRINGE BENEFITS-GROUP LIFE			374	84	317	380	380	380
82	077	FRINGE BENEFITS-RETIREMENT			5683	80	4569	6064	7248	8193
82	078	FRINGE BENEFITS-HOSPITALIZATIO			1481	78	1168	1481	1629	1322
82	079	FRINGE BENEFIT-SOCIAL SECURITY			1975	98	1941	2151	2151	2171
82	080	FRINGE BENEFIT-DENTAL			225	75	171	225	225	225
82	081	FRINGE BENEFITS-DISABILITY			102	80	82	111	102	108
82	082	FRINGE BENEFIT-UNEMP INSURANCE			162	80	130	193	386	409
GROUP	TOTAL				10138	83	8487	10750	12266	12962
GROUP 3-CONTRACTUAL SERVICES										
82	301	DATA PROCESSING DEV. - CLEMIS		1123185	1232367	78	973548	1299918	1299918	1299918
82	302	DATA PROCESSING								
82	303	DATA PROCESS-DEVELOPMENT		176594	1205679	6	79053	1275943	1275943	1275943
82	514	MEMBERSHIP DUES & PUBLICATIONS		107						
82	528	MISCELLANEOUS								
82	659	RENT-OFFICE SPACE			6465	83	5389	7112	7267	7267
82	746	TRANSPORTATION		44						
82	752	TRAVEL & CONFERENCE		195						
GROUP	TOTAL			1300125	2444511	43	1057989	2582973	2583128	2583128
GROUP 5-CAPITAL OUTLAY										
82	998	MISC CAPITAL OUTLAY		1894						
GROUP	TOTAL			1894						
DIVISION	TOTAL			1344667	2503723	44	1107875	2646092	2647763	2651601

Function: County Executive

Department: Computer Services

The Computer Services Department currently provides data processing services to 37 County departments, 35 local police departments, 27 cities, 24 townships, 14 villages, 3 non-county District Courts, all Federal District Courts in Michigan, 2 independent non-profit agencies and one state agency.

The services are made up of systems analysis, systems design, programming, data preparation and computer processing. The Department's responsibilities include: long range planning; feasibility, and cost justification studies; evaluation and projections of equipment, systems and manpower needs; production of current work; enhancement of existing systems; development, testing and implementation of new systems and procedures and user relations.

The latest study showed that over 645 different reports were prepared a total of 22,000 times, accounting for over 13,388,630 pages and forms printed in a calendar year. Over half of the equipment associated with Computer Services is located at the user organizations work site. More than half of the Department's work load is "on-line" which recorded over 19,113,477 transactions in 1980. This system allows users to communicate with their information in the County as well as the LEIN, NCIC and Secretary of State computers, over a teleprocessing network.

Current major applications include a land file from which assessment rolls and tax bills are calculated and printed for all but two of the County's 63 local governments; CLEMIS (Courts and Law Enforcement Management Information System) which currently services 37 of the

County's 42 police departments including the Oakland County Safety Division and the County Sheriff's Department; FIMIS (Financially Integrated Management Information System); the combined Payroll/Personnel system; the Judicial System serving the Circuit Court and the County Clerk/Register of Deeds; the Treasurer's system; District Courts and many others.

In addition to maintaining the above, the Department has embarked on an extensive new system development program affecting virtually all County departments, along with extensive departmental upgrades.

1982 - 1986 FINANCE COMMITTEE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

FINANCE COMMITTEE PRIORITY	CAPITAL PROJECTS	TOTAL ESTIMATED COST	PRIOR YEAR'S FUNDING	1982	1983	1984	1985	1986	FUTURE YEARS
1	Courthouse Alterations	\$ 750,000	\$521,000	\$ 229,000					
2	Administrative Annex 2-Alterations	300,000	50,000	250,000					
3	North Office Building Remodeling	180,000		180,000					
4	Trusty Camp Expansion	200,000		200,000					
5	Jail Renovations	1,000,000		1,000,000					
6	Administrative Annex 1-Remodeling	160,000		160,000					
7	Airport Improvements	1,250,000		2,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$250,000
8	Miscellaneous Remodeling	1,000,000		200,000	200,000	200,000	200,000	200,000	200,000
9	Royal Oak Market Phase 3 (Kitchen)	150,000		150,000					
10	Work Release Facility-Kitchen	25,000		25,000					
11	52nd District Court, 3rd Division	2,000,000		1,000,000	1,000,000				
12	Royal Oak Market Phase 4 (Walkway)	200,000			200,000				
13	Storage & Auction Facility	50,000		50,000					
TOTAL PROJECTS				\$3,694,000	\$1,650,000	\$ 450,000	\$ 450,000	\$ 450,000	
General Fund Appropriation				\$1,500,000*	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
Carryover from Prior Year's Funding				3,135,715	941,715	1,291,715	2,841,715	4,391,715	
Total				\$4,635,715	\$2,941,715	\$3,291,715	\$4,841,715	\$6,391,715	
Less Current Year's Projects				3,694,000	1,650,000	450,000	450,000	450,000	
Carryover Available for Next Year				\$ 941,715	\$1,291,715	\$2,841,715	\$4,391,715	\$5,941,715	

October 1, 1981

This includes the \$500,000 reduction recommended by the Finance Committee from the County Executive's recommended \$2,000,000.

ADDITIONAL OPERATING EXPENSES FOR
1982-1986 COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

PROJECT	5-YEAR TOTAL	SOURCE	1982	1983	1984	1985	1986
Courthouse Alterations	-	-	-	-	-	-	-
Administrative Annex II Alterations	-	-	-	-	-	-	-
North Office Building Remodeling	-	-	-	-	-	-	-
Jail Renovations	-	-	-	-	-	-	-
Administrative Annex I Remodeling	-	-	-	-	-	-	-
Airport Improvements	-	-	-	-	-	-	-
Miscellaneous Remodeling	-	-	-	-	-	-	-
Storage & Auction Facility	\$ 94,400	General Fund	\$14,000	\$16,100	\$ 18,500	\$ 21,300	\$ 24,500
Royal Oak Market - Phase 3 (Kitchen)	51,800	General Fund	3,000	3,500	4,000	4,600	5,200
Work Release Facility Kitchen	51,800	General Fund	3,000	3,500	4,000	4,600	5,200
52nd District Court - Third Division	539,400	General Fund	80,000	92,000	105,800	121,700	139,900
Royal Oak Market - Phase 4 (Walkway)	-	-	-	-	-	-	-
Trusty Camp Expansion	149,800	General Fund	-	30,000	34,500	39,700	45,600

October 1, 1981

ADDITIONAL OPERATING EXPENSES FOR
1982-1986 COUNTY EXECUTIVE RECOMMENDED
CAPITAL IMPROVEMENT PLAN

PROJECT	5-YEAR TOTAL	SOURCE	1982	1983	1984	1985	1986
Courthouse Alterations	-	-	-	-	-	-	-
Administrative Annex II Alterations	-	-	-	-	-	-	-
North Office Building Remodeling	-	-	-	-	-	-	-
Jail Renovations	-	-	-	-	-	-	-
Administrative Annex I Remodeling	-	-	-	-	-	-	-
Airport Improvements	-	-	-	-	-	-	-
Miscellaneous Remodeling	-	-	-	-	-	-	-
Storage & Auction Facility	\$ 94,400	General Fund	\$14,000	\$16,100	\$ 18,500	\$ 21,300	\$ 24,500
Royal Oak Market - Phase 3 (Kitchen)	51,800	General Fund	3,000	3,500	4,000	4,600	5,200
Work Release Facility Kitchen	51,800	General Fund	3,000	3,500	4,000	4,600	5,200
52nd District Court - Third Division	539,400	General Fund	80,000	92,000	105,800	121,700	139,900
Royal Oak Market - Phase 4 (Walkway)	-	-	-	-	-	-	-
Trusty Camp Expansion	149,800	General Fund	-	30,000	34,500	39,700	45,600

October 1, 1981

1982 - 1986 FINANCE COMMITTEE RECOMMENDED
UTILITIES, PARKING LOTS, AND ROADS CAPITAL PROGRAM PLAN

UTILITY CAPITAL PROJECTS	TOTAL	1982	1983	1984	1985	1986
	ESTIMATED COST					
Hospital Drive Reconstruction	\$ 181,500	\$ 181,500				
Hospital Parking Lot Resurfacing	103,400	103,400				
Northwest Parking Lot Reconstruction	363,000	363,000				
Public Works Building Parking Lot Resurfacing	79,200	79,200				
Medical Care Facility Parking Lot Expansion	79,200	79,200				
South Parking Lot Resurfacing	79,200	79,200				
Children's Village Perimeter Road	72,500	72,500				
Royal Oak Lot	200,000	200,000				
Children's Village Athletic Field	50,000	50,000				
Friend of the Court Parking	15,000	15,000				
Sheriff Parking	5,000	5,000				
Central Garage Covered Parking	363,000		\$ 363,000			
Pontiac Market Parking Lot Expansion	55,000	55,000				
Social Services Building Air Conditioning & Windows	462,000		462,000			
East Wing Parking Lot Resurfacing	38,500		38,500			
Exterior Lighting Program	159,500		159,500			
Northeast Parking Lot Resurfacing	88,000		88,000			
South Oakland Parking Lot Resurfacing	121,000		121,000			
Central Control System - Phase II	341,000		341,000			
Sanitary Sewer Renovations	446,000		396,000	\$ 50,000		
Royal Oak Lot	500,000			500,000		
Service Center Lawn Sprinkling System	220,000				\$ 220,000	
East County Center Drive Boulevard Extension	920,000				310,000	\$ 610,000
Electric Gate for Auditorium Lot	10,000	10,000				
TOTAL PROJECTS		\$1,293,000	\$1,969,000	\$ 550,000	\$ 530,000	\$ 610,000
+General Fund Appropriation		---	500,000	500,000	500,000	500,000
Prior Year's Funding		3,026,595	1,733,595	264,595	214,595	184,595
Total Available for Current Year		3,026,595	2,233,595	764,595	714,595	684,595
-Current Year's Projects		1,293,000	1,969,000	550,000	530,000	610,000
Carryover for Next Year		\$1,733,595	\$ 264,595	\$ 214,595	\$ 184,595	\$ 74,595

October 28, 1981

1982 COUNTY BOND INDEBTEDNESS

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Barnard Drain	\$ 1,749.03	\$ 2,815.94	\$ 4,564.97
Brotherton Drain	2,025.64	1,674.41	3,700.05
Claude H. Stevens Relief Drain	6,888.63	6,337.55	13,226.18
Daly Drain	776.41	1,836.20	2,612.61
Douglas Drain	1,089.68	2,041.83	3,131.51
Edwards Relief Drain	27,238.75	104,596.80	131,835.55
Evergreen Road Drain	390.00	320.40	710.40
Fred D. Houghten Drain	1,044.00	1,042.33	2,086.33
Gronkowski Drain	3,332.50	1,399.65	4,732.15
Gronkowski Drain (Series 1974)	666.50	373.24	1,039.74
Hamilton Relief Drain	3,524.00	7,188.96	10,712.96
Hamlin Drain	4,800.00	3,816.00	8,616.00
Henry-Graham Drain	7,545.65	17,656.81	25,202.46
Hobart Drain	1,355.00	1,338.74	2,693.74
Hugh Dohany Drain	830.00	547.80	1,377.80
Jilbert Drain	877.15	210.52	1,087.67
Kasper Drain	9,442.00	20,528.26	29,970.26
Lanni Drain	1,130.00	3,972.67	5,102.67
Levinson Relief Drain	13,356.84	13,891.11	27,247.95
Lilly Drain	548.31	230.29	778.60
Luz Relief Drain	5,522.58	13,548.73	19,071.31
Lynn D. Allen Drain	4,148.25	1,815.90	5,964.15
Mastin Drain	2,399.20	3,526.82	5,926.02
Montante Drain	1,022.00	2,180.54	3,202.54
Mullen Drain	8,000.51	17,494.44	25,494.95
Murphy Drain	1,900.00	570.00	2,470.00
Nichols Relief Drain	50,698.51	68,566.31	119,264.82
O'Donoghue Drain	2,125.20	1,140.52	3,265.72
Olson Drain	1,089.60	2,130.17	3,219.77
Peterson Drain	130.10	130.15	260.25
Quinn Drain	1,585.00	275.16	1,860.16
Ramiro Drain	3,756.25	2,471.61	6,227.86
Robert J. Evans Relief Drain	3,467.38	2,936.87	6,404.25
Roth Drain	3,134.85	6,980.02	10,114.87
Snyder Drain	7,027.80	2,248.90	9,276.70
Twelve Towns Relief Drains	29,622.35	18,194.57	47,816.92
Varner Relief Drain	8,718.88	13,526.72	22,245.60
Wagner Drain	3,000.00	2,160.00	5,160.00
Wilcox Drain	5,012.00	8,645.70	13,657.70
Wilmont Relief Drain	71,247.92	61,273.21	132,521.13
Total Chapter 20 Drains	\$ 302,218.47	\$ 421,635.85	\$ 723,854.32
<u>Chapter 20 Refunding</u>			
Halfpenny	\$ 2,899.98	\$ 3,388.21	\$ 6,288.19
Rummell	4,481.55	6,241.90	10,723.45
Total Chapter 20 Refunding	\$ 7,381.53	\$ 9,630.11	\$ 17,011.64

Page 2 - 1982 County Bond Indebtedness

<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey Drain	\$ 1,314.05	\$ 658.61	\$ 1,972.66
McCoy Relief Drain	648.32	852.55	1,500.87
Randolph Street Drain	1,038.80	2,278.97	3,317.77
Sharkey Drain	5,301.54	4,921.43	10,222.97
Walker Relief Drain	1,567.91	3,276.93	4,844.84
Total Chapter 21 Drains	\$ 9,870.62	\$ 11,988.49	\$ 21,859.11
<u>Building Authority Bonds</u>			
East Wing	\$ 105,000.00	\$ 101,513.75	\$ 206,513.75
Jail Complex	275,000.00	392,250.00	667,250.00
Series 76 - MCF	100,000.00	181,400.00	281,400.00
Total Building Authority Bonds	\$ 480,000.00	\$ 675,163.75	\$ 1,155,163.75
<u>100% Tax Payment</u>			
Delinquent Revolving 1979	\$ 8,525,000.00	\$ 298,375.00	\$ 8,823,375.00
Delinquent Revolving 1980	6,500,000.00	1,208,000.00	7,708,000.00
Delinquent Revolving 1981	15,000,000.00	3,602,500.00	18,602,500.00
Total 100% Tax Payment	\$30,025,000.00	\$5,108,875.00	\$35,133,875.00
GRAND TOTAL	\$30,824,470.62	\$6,227,293.20	\$37,051,763.82

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OAKLAND COUNTY Board Of Commissioners MEETING

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December 3, 1981

Meeting called to order by Chairperson Richard R. Wilcox at 10:45 A.M. in the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan 48053.

Invocation given by John H. Peterson.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, Cagney, DiGiovanni, Doyon, Fortino, Gabler, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Whitlock, Wilcox. (27)

ABSENT: None. (0)

Quorum present.

Clerk read resolution adopted by the Bay County Board of Commissioners endorsing House Bill No. 4182. (Referred to General Government Committee)

Clerk read telegram from Mary Kelly, Southfield, Michigan requesting the Board to table and to hold a public hearing on the Disbanding the Board of Institutions. (Referred to Health and Human Resources Committee)

Moved by Hobart supported by Whitlock the agenda be amended to include the following:

FINANCE COMMITTEE

Hypertension Grant Extension
Word Processing - Veterans' Services
Third Quarter Forecast Budget Amendments
Gas Control Systems Study - 1982 Budget Amendment

PLANNING AND BUILDING COMMITTEE

Replacement of Lost Bonds
Approval of Schedule of Fees Applicable to Act 347 Soil Erosion Control Program
Transportation System Management-Membership and Operating Procedures
Oakland Schools Administration Building-Signage
Intergovernmental Trail Commission Concept for the Proposed Penn Central Recreation Trails Development
Ferndale Downtown Development/Tax Increment Plan

Moved by Price supported by Moore the agenda be amended to consider Item B under General Government, Resolution #81129, Discontinuation of the Board of Institutions the first item under Standing Committees.

AYES: Lanni, Montante, Moore, Perinoff, Pernick, Price, Whitlock, Aaron, DiGiovanni, Doyon, Fortino, Geary. (12)

NAYS: McDonald, Moffitt, Murphy, Olsen, Page, Patterson, Peterson, Wilcox, Caddell, Cagney, Gabler, Gosling, Hobart, Jackson. (14)

A sufficient majority not having voted therefor, the motion failed.

Vote on agenda as amended:

AYES: Moffitt, Montante, Murphy, Olsen, Page, Patterson, Peterson, Whitlock, Wilcox, Caddell, Cagney, Gabler, Gosling, Hobart, Jackson, Lanni, McDonald. (17)

NAYS: Moore, Perinoff, Pernick, Price, Aaron, DiGiovanni, Doyon, Fortino, Geary. (9)

A sufficient majority having voted therefor, the motion carried.

The Chairperson made the following statement:

"At this time, in accordance with the requirements of State Law and the By-Laws of this Board, a Public Hearing is now called on the Recommended 1982 Budget and General Appropriations Act for the County of Oakland. Legal Notice of this Hearing was published in the Oakland Press on November 23, 1981.

A copy of the Recommended 1982 Budget and General Appropriations Act was placed in the office of the County Clerk for public inspection. In addition, copies of the Budget have been furnished to members of the Board of Commissioners".

The Chairperson asked if any persons wished to speak on the Budget.

John H. King, 5430 Longmeadow, Bloomfield Hills addressed the Board.
Gretchen Adler of the Oakland County Pioneer Historical Society addressed the Board.
The Chairperson asked if any other persons desired to speak on the Budget. No other persons requested to be heard and the Public Hearing was declared closed.

Misc. 81401
By Mr. Murphy
IN RE: 1982 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 1982 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$109,600,014 for calendar year 1982, 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 1982 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that the \$4.0 million 1982 Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8272, #9219, and #9633, the 1982 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 1
 - 1 Technical Support Clerk
 - 1 Domestic Relations Investigator 1
- CIRCUIT COURT - 3 Circuit Court Judges
 - 3 Court Reporter III
 - 3 Judicial Secretary
 - 4 Court Clerk I
- PROSECUTOR - 2 Assistant Prosecutor III; and

BE IT FURTHER RESOLVED that all changes to the EMS/Disaster Control Division's Radio Rented Line Item shall be referred to the appropriate liaison committee (Public Services Committee) for prior approval; and

BE IT FURTHER RESOLVED that the concept of Purchase of Services Agreements for substance abuse programs for the Health Division's Satellite Center; as well as related program criteria and plan for implementation, shall be approved by the appropriate liaison committee (Health and Human Resources Committee) prior to implementation and release of funds; and

BE IT FURTHER RESOLVED that any changes in Social Services policy made by the Social Services Board shall be reviewed by the appropriate liaison committee (Health and Human Resources Committee); and

BE IT FURTHER RESOLVED that release of the additional monies (\$42,000) added to the Drain Commissioner's Microfilming and Reproductions Line Item is contingent upon presentation of a plan for microfilming drain records to the Finance Committee and prior approval by that committee; and

BE IT FURTHER RESOLVED that a quality report shall be made to the appropriate liaison committee (Finance Committee) regarding the capital outlay appropriation for relocation of the First Division (Walled Lake) of the 52nd District Court; and

BE IT FURTHER RESOLVED that the individual assigned to the Senior Trial Lawyer position

budgeted in the Anti-Organized Crime Unit shall be full-time and in-house consistent with the request of the Anti-Organized Crime Unit Board of Directors; and

BE IT FURTHER RESOLVED that the Department of Management and Budget shall provide a quarterly report to the Finance Committee regarding the expenditures of funds from the Non-Departmental Appropriation - Miscellaneous Capital Outlay; 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, department, 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 measure 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 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 Annual Leave Reimbursement, Sick Leave Reimbursement, Maintenance Department Charges 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. All funds collected for Retirement, Social Security (FICA), Hospitalization, Disability, Dental, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81312. 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 1982 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE

Dennis L. Murphy, Chairperson

Moved by Murphy supported by Hobart the 1982 General Appropriation Act be adopted.

REPORT

By Mr. McDonald

IN RE: PROPOSED 1982 OAKLAND COUNTY BUDGET AMENDMENTS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee having reviewed the 1982 Oakland County Budget reports with the following amendments, to be effective January 1st, 1982:

1) to add one (1) Chief-Right of Way; three (3) Senior Right of Way Agents; and one (1) Right of Way Technician to the Property Management budget.

Further, that the funding required to continue these positions be appropriated in the Public Works/Property Management budget as follows:

One (1) Chief-Right of Way	
146-01-00-1001 Salary	\$30,034
146-01-00-2074 Fringe Benefits	8,994
990-02-00-9990 Contingency	<u>(39,028)</u>
	-0-

Three (3) Senior Right of Way Agents	
146-01-00-1001 Salary	\$71,694
146-01-00-2074 Fringe Benefits	22,756
990-02-00-9990 Contingency	<u>(94,450)</u>
	-0-

One (1) Right of Way Technician	
146-01-00-1001 Salary	\$25,409
146-01-00-2074 Fringe Benefits	8,158
990-02-00-9990 Contingency	<u>(33,567)</u>
	-0-

2) to add one (1) Civil Engineer III to the Sewer, Water and Solid Waste Division budget. Further, that the funding required to create this position be appropriated in the Sewer, Water and Solid Waste budget as follows:

One (1) Civil Engineer III (Solid Waste Unit)	
142-15-00-1001 Salary	\$28,737
142-15-00-2074 Fringe Benefits	8,680
990-02-00-9990 Contingency	<u>(37,417)</u>
	-0-

3) to increase the Salaries Reserve line item for Classification and Rate Changes to \$100,000.

Further, that the funding required to increase this line item be appropriated in the Non-Departmental Reserves for transfer as follows:

992-02-00-9992 Classification & Rate Changes	\$100,000
990-02-00-9990 Contingency	<u>(100,000)</u>
	-0-

4) to increase the Salaries Reserve line item for salary adjustments to \$3,904,862. Further, that the funding required to increase this line item be appropriated in the Non-Departmental Reserves for transfer as follows:

991-02-00-9991 Salary Adjustments	\$3,904,862
990-02-00-9990 Contingency	<u>(3,904,862)</u>
	-0-

5) that salary ranges for county classifications not represented by bargaining units be increased by 6%, including elected and appointed officials, but excluding:

- Commissioners, Commissioner-Chairperson, Commissioner - Vice-Chairperson, and Appointed Board and Commission members, and
- District, Probate and Circuit Court Judges, and
- the part-time and hourly classes of Student, Summer Employee Levels I - IV, Recreation Specialist I and II, Magistrate, Gate Attendant, Parks Helper, Nursing Assistant Trainee, and Food Service Worker Trainee,

Further, that the Summer Clerical class in Summer Employee Level I receive only the Step A rate (minimum wage) and be excluded from receiving the Step B rate for returning summer employees.

Further, that sufficient monies be transferred from the contingency fund to fund these changes and be 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 Murphy the report be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by McDonald supported by Murphy the Recommended 1982 Budget and General Appropriations Act be amended to include all the amendments in the report.

Moved by Lanni supported by Perinoff the question be divided to consider each item separately.

A sufficient majority having voted therefor, the motion carried.

Moved by Murphy supported by Patterson to consider the salary ranges for County Classifications first.

A sufficient majority having voted therefor, the motion carried.

Moved by McDonald supported by Murphy the salary ranges for the County classifications not represented by bargaining units be increased by 6%, including elected and appointed officials, but excluding:

Commissioners, Commissioner - Chairperson, Commissioner - Vice-Chairperson
Appointed Board and Commission members, District, Probate and Circuit Court Judges, part-time and hourly classes of Student, Summer Employee levels I-IV, Recreation Specialist I and II, Magistrate, Gate Attendant, Parks Helper, Nursing Assistant Trainee and Food Service Worker Trainee.

Moved by Perinoff supported by Aaron the amendment be amended to give those persons making \$25,000 or less a 6% increase and those making above \$25,000 be given a 3% increase.

Discussion followed.

AYES: Moore, Perinoff, Pernick, Price, Aaron, Cagney, Doyon, Fortino, Geary, Jackson. (10)

NAYS: Murphy, Olsen, Page, Patterson, Peterson, Whitlock, Wilcox, Caddell, Gabler, Gosling, Hobart, Kasper, Lanni, McDonald, Moffitt, Montante. (16)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Doyon supported by Cagney the amendment be amended to delete "including" and insert "excluding" elected and appointed officials, and to drop the last 2 lines.

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Moore supported by Aaron the amendment be amended to give employees making \$30,000 and above a 4% increase and those making less than \$30,000 a 6% increase.

AYES: Perinoff, Pernick, Price, Aaron, Cagney, Doyon, Fortino, Geary, Jackson, Moore. (10)

NAYS: Murphy, Olsen, Page, Patterson, Peterson, Whitlock, Wilcox, Caddell, Gabler, Gosling, Hobart, Kasper, Lanni, McDonald, Moffitt, Montante. (16)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Moved by Page supported by Fortino the amendment be amended to substitute 4% for 6%.

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment:

AYES: Olsen, Perinoff, Price, Wilcox, Caddell, Cagney, DiGiovanni, Doyon, Gabler, Hobart, Jackson, Kasper, McDonald, Moffitt, Montante, Murphy. (16)

NAYS: Page, Patterson, Pernick, Peterson, Whitlock, Aaron, Fortino, Geary, Gosling, Lanni, Moore. (11)

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Murphy to add (1) Chief-Right of Way; three (3) Senior Right of Way Agents; and one (1) Right of Way Technician to the Property Management budget. Further, that the funding required to continue these positions be appropriated in the Public Works/Property Management budget as follows:

One (1) Chief-Right of Way	
146-01-00-1001 Salary	\$30,034
146-01-00-2074 Fringe Benefits	8,994
990-02-00-9990 Contingency	<u>(39,028)</u>
	-0-

Three (3) Senior Right of Way Agents	
146-01-00-1001 Salary	\$71,694
146-01-00-2074 Fringe Benefits	22,756
990-02-00-9990 Contingency	<u>(94,450)</u>
	-0-

One (1) Right of Way Technician	
146-01-00-1001 Salary	\$25,409
146-01-00-2074 Fringe Benefits	8,158
990-02-00-9990 Contingency	<u>(33,567)</u>
	-0-

Moved by Hobart supported by Patterson the amendment be amended to add \$16,569 for operating expenses for this department, and be deleted from contingency.

AYES: Page, Patterson, Peterson, Whitlock, Wilcox, Caddell, Gabler, Gosling, Hobart, Jackson, Kasper, McDonald, Moffitt, Montante, Murphy, Olsen. (16)

NAYS: Perinoff, Pernick, Price, Aaron, Cagney, DiGiovanni, Doyon, Fortino, Geary, Lanni, Moore. (11)

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment as amended:

AYES: Patterson, Whitlock, Wilcox, Gabler, Kasper, McDonald, Moffitt, Montante, Murphy,
Page. (10)
NAYS: Perinoff, Pernick, Peterson, Price, Aaron, Caddell, Cagney, DiGiovanni, Doyon,
Fortino, Geary, Gosling, Hobart, Jackson, Lanni, Moore, Olsen. (17)

A sufficient majority not having voted therefor, the amendment as amended failed.

Moved by McDonald supported by Murphy the Budget be amended to add one (1) Civil Engineer III to the Sewer, Water and Solid Waste Division budget. Further, that the funding required to create this position be appropriated in the Sewer, Water and Solid Waste Budget as follows:

one (1) Civil Engineer III (Solid Waste Unit)	
142-15-00-1001 Salary	\$28,737
142-15-00-2074 Fringe Benefits	8,630
990-02-00-9990 Contingency	<u>(37,417)</u>
	-0-

AYES: Perinoff, Peterson, Whitlock, Wilcox, Caddell, DiGiovanni, Doyon, Gabler, Geary, Gosling, Hobart, Kasper, McDonald, Moffitt, Montante, Moore, Olsen, Page, Patterson. (19)
NAYS: Pernick, Price, Aaron, Cagney, Fortino, Jackson, Lanni, Murphy. (8)

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Murphy the Budget be amended to increase the Salaries Reserve line item for Classifications and Rate Changes to \$100,000. Further, that the funding required to increase this line item be appropriated in the Non-Departmental Reserves for transfer as follows:

992-02-00-9993 Classification and Rate Changes	\$100,000
990-02-00-9990 Contingency	<u>(100,000)</u>
	-0-

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Moffitt the Budget be amended to increase the Salaries Reserve line item for salary adjustments to \$3,904,862. Further, that the funding required to increase this line item be appropriated in the Non-Department Reserves for transfer as follows:

991-02-00-9991 Salary Adjustments	\$3,904,862
990-02-00-9990 Contingency	<u>(3,904,862)</u>
	-0-

Moved by Fortino supported by Pernick the amendment be amended to decrease the amount to \$2,721,621 and not transfer the difference to salary contingency.

A sufficient majority having voted therefor, the amendment to the amendment carried.

Vote on amendment as amended:

AYES: Pernick, Peterson, Price, Whitlock, Aaron, Caddell, Cagney, DiGiovanni, Doyon, Fortino, Gabler, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Moore, Murphy, Olsen, Page, Patterson, Perinoff. (25)
NAYS: Wilcox, Montante. (2)

A sufficient majority having voted therefor, the amendment as amendment carried.

Moved by Murphy supported by Perinoff the Budget be amended to move the salary adjustment amount being voted on to the various departmental salary budgets required to cover these changes.

A sufficient majority having voted therefor, the amendment carried.

Moved by Fortino supported by Pernick the Budget be amended to delete from the Capital Improvement Budget Phase 3 and Phase 4 for a total of \$150,000 and \$200,000; also, delete Phase 5 from the Utility Project Budget.

Discussion followed.

Moved by Doyon supported by Fortino to divide the question and vote separately on Phase 5.

A sufficient majority not having voted therefor, the motion failed.

AYES: DiGiovanni, Kasper, McDonald, Moore, Perinoff, Price, Whitlock, Wilcox, Aaron. (9)
NAYS: Caddell, Cagney, Doyon, Fortino, Gabler, Gosling, Hobart, Jackson, Lanni,
Montante, Olsen, Page, Patterson, Pernick, Peterson. (15)
PASS: Moffitt, Murphy. (2)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Price supported by Moore the Budget be amended to retain the Laundry employees that are due to be laid off December 31, 1981 until March 31, 1982 and transfer \$38,140 from Contingency fund to accomplish this.

Discussion followed.

Vote on amendment:

AYES: Doyon, Fortino, Geary, Kasper, Lanni, McDonald, Moore, Olsen, Perinoff, Pernick, Price, Whitlock, Aaron, Caddell. (14)
NAYS: Cagney, DiGiovanni, Gabler, Gosling, Jackson, Moffitt, Montante, Murphy, Page, Patterson, Peterson, Wilcox. (12)

A sufficient majority having voted therefor, the amendment carried.

Moved by Doyon, supported by Aaron the Budget be amended to delete \$50,000 from the Budget for the 1982 Super Bowl.

A sufficient majority not having voted therefor, the amendment failed.

Vote on Recommended 1982 Budget and General Appropriations Act as amended:

AYES: DiGiovanni, Gabler, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Murphy, Olsen, Patterson, Perinoff, Peterson, Price, Whitlock, Wilcox, Caddell, Cagney. (21)
NAYS: Doyon, Fortino, Moore, Page, Pernick, Aaron. (6)

A sufficient majority having voted therefor, the Recommended 1982 Budget and General Appropriations Act as amended, was adopted.

The following persons addressed the Board regarding the Discontinuation of the Board of Institutions:

- Mary McNaughton
- Marilyn Mazell
- Father Carl Sayers, St. Stephens Church, Troy
- Jean Barker
- Betty Moustakus
- John King

Alice Tombouljian requested to address the Board regarding Recreation Trails Development.

Moved by Murphy supported by Hobart the rules be suspended for immediate consideration for the resolutions on the amended agenda.

AYES: Doyon, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni. (25)
NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Misc. 81402
By Mr. Murphy
IN RE: HYPERTENSION GRANT EXTENSION
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #81395 the Board of Commissioners accepted the Hypertension Control Program Grant award for November 1, 1981 through July 31, 1982; and WHEREAS the State of Michigan has extended the grant period through December 31, 1982;

and WHEREAS the total grant award is in the amount of \$72,812 and consists of 100% State funds (consistent with the attached schedule); and

WHEREAS the Personnel Committee has recommended certain personnel changes for this program and will require establishment of a Salaries-Reimbursement account and a Fringe Benefit-Reimbursement Account in the Health Division's Blood Pressure Control Unit to reflect reimbursement to the County for supervision costs to this grant.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners accept the Hypertension Control Grant in the amount of \$72,812 for the period of November 1, 1981 through December 31, 1982.

BE IT FURTHER RESOLVED that a Salaries-Reimbursement Account in the amount of \$1,645 and a Fringe Benefits-Reimbursement Account in the amount of \$445 be established in the Health Division's Blood Pressure Control Unit to reflect reimbursement to the County for supervision costs for the period November 1, 1981 through December 31, 1981.

BE IT FURTHER RESOLVED that the 1982 Budget be amended to include the Salaries-Reimbursement account in the amount of \$9,957 and Fringe Benefit-Reimbursement Account in the amount of \$2,096 to reflect reimbursement to the County for supervision costs for the period January 1, 1982 through December 31, 1982.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE
Dennis L. Murphy, Chairperson

Copy of Schedule on file in the County Clerk's Office.

Moved by Murphy supported by Perinoff the resolution be adopted.

AYES: Fortino, Gabler, Geary, Gosling, Hobart, Jackson, Lanni, McDonald, Moffitt, Montante, Moore, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Doyon. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 81403

By Mr. Murphy

IN RE: WORD PROCESSING-VETERAN'S SERVICES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County Executive's Veteran's Services Division and the Computer Services Department have jointly examined the need for Word Processing Equipment in the Veteran's Services Division; and

WHEREAS a recommendation to obtain five (5) Word Processors has been made; and

WHEREAS this recommendation also provides for the elimination of one (1) vacant Veteran's Counselor II position in the Veteran's Service Division; and

WHEREAS it is recommended these actions be effective January 1, 1982 in coordination with the 1982 Budget.

NOW THEREFORE BE IT RESOLVED as follows:

1. Eliminate one (1) vacant Veteran's Counselor II position in the Pontiac Counseling Unit effective January 1, 1982.

2. That the 1982 Budget be amended as follows:

173-02-00-1001 Salaries	\$ (18,488)
-2075 Workers Comp.	(89)
-2076 Group Life	(144)
-2077 Retirement	(2,559)
-2078 Hospitalization	(1,629)
-2079 Social Security	(1,239)
-2080 Dental	(225)
-2081 Disability	(36)
-2082 Unemployment	(136)
173-01-00-3340 Equipment Rental	18,840
990-02-00-9990 Contingency	<u>5,705</u>
	-0-

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE
Dennis L. Murphy, Chairperson

Moved by Murphy supported by Perinoff the resolution be adopted.

AYES: Gabler, Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Montante, Moore, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Doyon, Fortino. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 81404
By Mr. Murphy
IN RE: THIRD QUARTER FORECAST BUDGET AMENDMENTS
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the 1981 Third Quarter Forecast, prepared by the Department of Management and Budget, indicates that forecasted revenue will exceed budget estimates by approximately \$1,617,574 primarily due to interest earned on invested county funds; and

WHEREAS this forecast further indicates that total expenditures projected on the basis of current spending levels will be approximately \$2,519,129 under budget appropriations; and

WHEREAS the financial forecast also indicates specific areas of expenditures where it is projected that over-expenditure conditions exist as outlined in the third quarter forecast detail. These areas will require additional appropriations for such expenditures in order to comply with P.A. 621 of 1978 and the 1981 General Appropriations Act which states 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"; and

WHEREAS the forecast also identifies potential additional expenditure needs during the current and future fiscal years; and

NOW THEREFORE BE IT RESOLVED that the 1981 Budget be amended to increase interest revenue by an amount necessary to provide funds for appropriations needed in specific budget areas as follows:

<u>REVENUE</u>	
Use of Money	\$479,729
<u>EXPENSE</u>	
Advance Programs - Salaries	\$ 2,000
Federal and State Aid - Salaries	1,525
Budget - Data Processing	7,000
Management and Budget Administration-Salaries	300
Employee Relations - Salaries	4,000
Children's Village - Rent Office Space	(18,168)
Community Mental Health	441,000
Social Services	417,000
Public Services Adm-Reimbursement Sal.	2,200
Public Services Adm-Reimbursement Fringe Ben.	450
Prosecuting Attorney-Witness Fees	20,000
Prosecuting Attorney-Extradition Expense	20,000
Sheriff-Overtime Jail	310,000
Juvenile Court-Foster Care-Rent Office Space	18,168
Fringe Benefit Adjustment	82,111
Overtime Reserve	(310,000)
Contingency	(517,857)
TOTAL ADJUSTMENT	<u>\$479,729</u>

Mr. Chairperson, on behalf of the Finance Committee, I hereby move the adoption of the foregoing resolution.

FINANCE COMMITTEE
Dennis L. Murphy, Chairperson

Moved by Murphy supported by Peterson the resolution be adopted.

AYES: Geary, Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Moore, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Doyon, Fortino, Gabler. (26)
NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 81405
By Mr. Murphy
IN RE: GAS CONTROL SYSTEM STUDY - 1982 BUDGET ADJUSTMENT
To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Finance Committee has reviewed the Oakland County vehicle gas usage system; and

WHEREAS the County Executive's Audit Division has made certain recommendations that will increase the internal controls, the accountability of the gas consumption and inventory control in its entirety if implemented.
NOW THEREFORE BE IT RESOLVED that pursuant to Rule XI-C of this Board, the Finance

Committee has reviewed the Audit recommendation and finds:

1. \$35,000 is necessary to fund installation of the Automated gas system at specified gas sites, said funds available in the 1982 Contingency Account.

2. That the County Executive's Department of Central Services enter into an agreement with the Road Commission for utilization of their gas facilities for County vehicles at their standard mark-up of 12-1/2% of their net cost of gasoline.

3. That said agreement shall be reviewed and approved by the Planning and Building Committee of this Board prior to implementation of said agreement.

BE IT FURTHER RESOLVED that the Board of Commissioner's appropriate \$35,000 from the 1982 Contingency Account and transfer said amount to a Non-Departmental-Automated Gas System Account.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution.

FINANCE COMMITTEE

Dennis L. Murphy, Chairperson

Moved by Murphy supported by Hobart the resolution be adopted.

AYES: Gosling, Hobart, Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Price, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Doyon, Fortino, Gabler, Geary. (26)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

"Misc. 81393

By Mr. Gabler

IN RE: AN AMENDMENT TO THE RULES FOR OAKLAND COUNTY BOARD OF COMMISSIONERS RULE VII - AUTHORIZATION OF NON-MEMBERS TO ADDRESS BOARD, SECTION C.3.

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the General Government has reviewed the Rules for Oakland County Board of Commissioners; and

WHEREAS Rule VII - Chairman to Preserve Order/Authorization of Non-Members to Address Board, Section C. 3., reads, "The public shall address the Board immediately following the communications portion of the Agenda or on an agenda item prior to the roll call vote."

NOW THEREFORE BE IT RESOLVED that Rule VII, Section C.E., be amended to read, "The public shall address the Board immediately following the communications portion of the Agenda."

Mr. Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE

Wallace F. Gabler, Jr., Chairperson"

Moved by Gabler supported by Murphy that Resolution #81393 be adopted.

AYES: Hobart, Jackson, Kasper, Lanni, Moffitt, Montante, Murphy, Olsen, Page, Patterson, Perinoff, Pernick, Peterson, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Doyon, Gabler, Gosling. (22)

NAYS: Moore, Price, Fortino, Geary. (4)

A sufficient majority having voted therefor, Resolution #81393 was adopted.

REPORT

By Mr. Gabler

IN RE: MISCELLANEOUS RESOLUTION #81129 - DISCONTINUATION OF THE OAKLAND COUNTY BOARD OF INSTITUTIONS To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The General Government Committee having reviewed Resolution #81129 reports with the recommendation that the resolution be adopted with the following changes, as suggested by the Health and Human Resources Committee:

The second WHEREAS Paragraph to read "such supervision has by practice been provided to the Oakland County Medical Care Facility (renamed from Oakland County Hospital in 1976) since the organization of the Human Services Department in early 1975."

Delete the fifth and sixth WHEREAS paragraphs and the NOW THEREFORE BE IT RESOLVED paragraphs and substitute the following:

WHEREAS credit for quality care in a cost-effective manner in recent years can be attributed to a superior administrator supported by an active Board of Institutions membership of professional and lay persons.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners establishes the Health and Human Resources Committee as the liaison committee for policy recommendations to the Board of Commissioners with administrative responsibility under the County Executive, Department of Institutional and Human Services.

Further, the General Government Committee recommends a BE IT FURTHER RESOLVED that reads,

BE IT FURTHER RESOLVED that to assure continuation of a forum for community input, the Care Facility Advisory Council five-person membership will be appointed by the Chairperson of the Oakland County Board of Commissioners, with Board confirmation, and will include a minimum of one commissioner from the Health and Human Resources Committee to meet with the facility administrator on a regular basis and to advise the Board of Commissioners as necessary.

The General Government Committee moves the acceptance of the foregoing report.

GENERAL GOVERNMENT COMMITTEE
Wallace F. Gabler, Jr., Chairperson

REPORT

By Mrs. Gosling

IN RE: MISCELLANEOUS RESOLUTION #81129 - DISCONTINUATION OF THE OAKLAND COUNTY BOARD OF INSTITUTIONS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Health and Human Resources Committee, Marilyn E. Gosling, Chairperson, having reviewed Miscellaneous Resolution #81129, reports with the recommendation that the resolution be adopted with the following amendments:

The second WHEREAS paragraph to read, "such supervision has by practice been provided to the Oakland County Medical Care Facility (renamed from Oakland County Hospital in 1976) since the organization of the Human Services Department in early 1975."

Delete the fifth and sixth WHEREAS paragraphs and the NOW THEREFORE BE IT RESOLVED and BE IT FURTHER RESOLVED paragraphs and substitute the following:

WHEREAS credit for quality care in a cost effective manner in recent years can be attributed to a superior administrator supported by an active Board of Institutions' membership of professional and lay persons.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners establishes a Care Facility Advisory Council to replace the present Board of Institutions and establishes the Health and Human Resources Committee as the liaison committee for policy recommendations to the Board of Commissioners with administrative responsibility under the County Executive, Department of Human Services.

BE IT FURTHER RESOLVED that to assure continuation of a forum for community input, the Care Facility Advisory Council five person membership will be appointed by the Chairperson of the Oakland County Board of Commissioners, with Board confirmation, and will include a minimum of one Commissioner from the Health and Human Resources Committee, one medical professional from the community and three persons with health care interests as lay persons to meet with the facility administrator on a regular basis and to advise the Board of Commissioners as necessary.

Mr. Chairperson, I move the acceptance of the foregoing report.

HEALTH AND HUMAN RESOURCES COMMITTEE
Marilyn E. Gosling, Chairperson

"Misc. 81129

By Mr. Peterson

IN RE: DISCONTINUATION OF THE OAKLAND COUNTY BOARD OF INSTITUTIONS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 139 of 1973 states in Section 13 that the Department of "Institutional and Human Services shall supervise County Human Service Programs including hospitals and child care institutions;" and

WHEREAS such supervision has been provided to the Oakland County Medical Care Facility (renamed from Oakland County Hospital in 1976) since the organization of the Human Services Department in early 1975; and

WHEREAS all budgets and organization charts adopted by the Oakland County Board of Commissioners since that time have provided for direct supervision of the Medical Care Facility by the Department of Human Services; and

WHEREAS the Oakland County Board of Institutions was originally intended primarily to oversee the care of tuberculosis patients, while providing in-patient tuberculosis treatment has not been a County responsibility since 1976; and

WHEREAS the annual cost to the County of maintaining the Board of Institutions is approximately two thousand dollars (\$2,000); and

WHEREAS a continuing forum for community input and expert advice on facility operation could be achieved with an advisory council at no charge to the County while policy setting for the facility would be provided by the Oakland County Board of Commissioners through Health and Human Services Committee.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners hereby abolish the Board of Institutions and request that the County Executive appoint a five (5) person Medical Care Facility Advisory Council comprised of two (2) persons representing senior citizen and community interests and three (3) persons representing health care interests to solicit and receive community input and provide advice on maximizing the efficiency and effectiveness of the facility in its crucial role of offering highly skilled nursing care to the community.

BE IT FURTHER RESOLVED that the Oakland County Board of Commissioners take over policy responsibility for the Medical Care Facility with the Department of Human Services continuing day-to-day administration responsibility for the operation of the facility.

Mr. Chairperson, we move the adoption of the foregoing resolution.

John H. Peterson, Commissioner - District #6
Joseph R. Montante, M.D., Lillian V. Moffitt
Charles T. Whitlock, G. William Caddell, D.C.,
John J. McDonald, LeRoy Cagney,
Dennis L. Murphy, Wallace F. Gabler, Jr.,"

Moved by Gabler supported by Patterson the reports be accepted.

A sufficient majority having voted therefor, the motion carried.

Moved by Gabler supported by Peterson that Resolution #81129 be adopted.

Moved by Gabler supported by Murphy the resolution be amended as follows:

"The second WHEREAS paragraph to read, "such supervision has by practice been provided to the Oakland County Medical Care Facility (renamed from Oakland County Hospital in 1976) since the organization of the Human Services Department in early 1975."

Delete the fifth and sixth WHEREAS paragraphs and the NOW THEREFORE BE IT RESOLVED paragraphs and substitute the following:

WHEREAS credit for quality care in a cost-effective manner in recent years can be attributed to a superior administrator supported by an active Board of Institutions membership of professional and lay persons.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners establishes the Health and Human Resources Committee as the liaison committee for policy recommendations to the Board of Commissioners with administrative responsibility under the County Executive, Department of Institutional and Human Services.

Also, BE IT FURTHER RESOLVED that to assure continuation of a forum for community input, the Care Facility Advisory Council five-person membership will be appointed by the Chairperson of the Oakland County Board of Commissioners, with Board confirmation, and will include a minimum of one commissioner from the Health and Human Resources Committee to meet with the facility administrator on a regular basis and to advise the Board of Commissioners as necessary."

Moved by Murphy supported by Moffitt the Health and Human Resources Committee Report be amended in the NOW THEREFORE BE IT FURTHER RESOLVED paragraph following the words Oakland County Board of Commissioners to insert "to abolish the Board of Institutions,"

Also, the WHEREAS paragraph be amended by striking the words "superior administrator" and insert "capable administration".

Vote on Mr. Murphy's amendments:

A sufficient majority having voted therefor, the amendment carried..

Vote on Mr. Gabler's amendments:

A sufficient majority having voted therefor, the amendments carried.

Discussion followed.

Mr. Price requested that all communications received by the Chairperson be read.

Discussion followed.

Moved by Hobart supported by Montante the Board vote on the reading of the letters.

AYES: Moore, Perinoff, Pernick, Price, Aaron, Doyon, Fortino, Geary, Gosling. (9)

NAYS: Jackson, Kasper, Lanni, McDonald, Moffitt, Montante, Murphy, Olsen, Page, Patterson, Peterson, Whitlock, Wilcox, Caddell, Cagney, DiGiovanni, Gabler, Hobart. (18)

A sufficient majority not having voted therefor, the motion failed.

Discussion followed.

Mr. Lanni requested that Catherine Walters be allowed to address the Board.

Mrs. Catherine Walters addressed the Board.

Moved by Perinoff supported by Fortino the resolution be laid on the table and a Public Hearing be held.

AYES: Moore, Perinoff, Pernick, Price, Aaron, DiGiovanni, Doyon, Fortino, Geary. (9)
NAYS: Kasper, Lanni, McDonald, Moffitt, Montante, Murphy, Olsen, Page, Patterson,
Peterson, Whitlock, Wilcox, Caddell, Cagney, Gabler, Gosling, Hobart, Jackson. (18)

A sufficient majority not having voted therefor, the motion failed.

Vote on resolution as amended:

AYES: Lanni, McDonald, Moffitt, Montante, Murphy, Olsen, Page, Patterson, Peterson,
Whitlock, Wilcox, Caddell, Cagney, Gabler, Gosling, Hobart, Jackson, Kasper. (18)
NAYS: Moore, Perinoff, Pernick, Price, Aaron, DiGiovanni, Doyon, Fortino, Geary. (9)

A sufficient majority having voted therefor, Resolution #81129 as amended, was adopted.

Misc. 81406

By Mr. Gabler

IN RE: SCHOOL CROSSING GUARDS - SB 502

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Public Act 227 of 1978 establishes certain criteria for school crossing guards;

and

WHEREAS Public Act 227 has created some question as to who is responsible for financing school crossing guards; and

WHEREAS it was not the intention of Public Act 227 to shift financial responsibilities for school crossing guards; and

WHEREAS the County under some interpretations of Public Act 227 could be held liable for the costs of crossing guards; and

WHEREAS the sponsor of Public Act 227 has introduced Senate Bill 502 to place financial responsibility for school crossing guards with those responsible prior to Public Act 227 of 1978.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners go on record as supporting S.B. 502.

BE IT FURTHER RESOLVED a copy of this resolution be forwarded to our Representatives and Senators.

Mr. Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE
Wallace F. Gabler, Jr., Chairperson

Moved by Gabler supported by Cagney the resolution be adopted.

AYES: McDonald, Moffitt, Montante, Murphy, Olsen, Page, Patterson, Peterson, Whitlock,
Wilcox, Caddell, Cagney, DiGiovanni, Gabler, Geary, Gosling, Hobart, Jackson, Lanni. (19)
NAYS: Pernick. (1)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 81407

By Mr. Gabler

IN RE: OPPOSITION TO HOUSE BILL 4914 (COMPTROLLERS/COUNTY CLERKS)

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Act 139 of the Public Acts of 1973 (the County Executive Form of Government) was adopted in 1974 by the voters of Oakland County and specifies that the County Executive shall not assume duties and responsibilities of other elected county officials; and

WHEREAS House Bill #4914, which mandates the transfer of certain record-keeping duties and responsibilities of the County Clerk and County Treasurer to the County Executive, would circumvent the will of the people; and

WHEREAS enactment of House Bill #4914 would disrupt the efficiency of our county government and eliminate our checks and balances system; and

WHEREAS the Oakland County Clerk and Treasurer are vehemently opposed to this proposed legislation and the County Executive has taken no position on the bill.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners go on record as opposing House Bill #4914.

BE IT FURTHER RESOLVED that copies of this resolution be sent to all state legislators representing Oakland County and to the county's legislative agent.

Mr. Chairperson, on behalf of the General Government Committee, I move the adoption of the foregoing resolution.

GENERAL GOVERNMENT COMMITTEE
Wallace F. Gabler, Jr., Chairperson

Moved by Gabler supported by Olsen the resolution be adopted.

Moved by Hobart supported by Peterson the resolution be referred to the General Government Committee.

A sufficient majority having voted therefor, the motion carried.

Misc. S1408

By Mr. McDonald

IN RE: HEALTH DIVISION/ENVIRONMENTAL HEALTH REORGANIZATION

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Director of Human Services and the Health Division Director have submitted a proposal to reorganize the Environmental Health Services unit to increase efficiency and reduce long term costs; and

WHEREAS the Environmental Health field has expanded in both scope and complexity; and

WHEREAS the Department requests the creation of new classifications and the creation and reclassifying of certain positions; and

WHEREAS your Personnel Committee has reviewed this reorganization proposal and concurs with the request,

NOW THEREFORE BE IT RESOLVED that the following new classifications and corresponding salary ranges be established:

Water Quality and Land Protection Supervisor

Base	1 Year	2 Year	O/T
25,797	26,909	28,021	Ex. O/T

Air Quality, Shelter and Food Sanitation Supervisor

Base	1 Year	2 Year	O/T
25,797	26,909	28,021	Ex. O/T

BE IT FURTHER RESOLVED to upwardly reclassify certain positions within the Environmental

Health Services unit in the following manner:

Pos. #	Current	Proposed
01018	*1 Public Health Sanitarian III	1 Water Quality and Land Protection Supervisor
03602	*1 Public Health Sanitarian III	1 Air Quality, Shelter and Food Sanitation Supervisor

*Position only is to be reclassified, not incumbent.

Pos. #	Current	Proposed
01631	**1 Clerk III (Administration)	1 Office Leader ^a
03271	*1 Clerk II	1 Secretary I ^a

*Position only is to be reclassified, not incumbent
 **Both position and incumbent to be upwardly reclassified.

Pos. #	Current	Proposed
01667	*1 Typist II	1 Clerk III
03489	**1 Clerk II	1 Clerk III

*Position only is to be reclassified, not incumbent.
 **Both position and incumbent to be upwardly reclassified.

^aPosition to be funded half by Environmental Health Services and half by Health Education Services. This reclassification not to occur until January 1, 1982.

BE IT FURTHER RESOLVED to downwardly reclassify certain positions within the Environmental Health Services unit in the following manner:

Pos. #	Current	Proposed
02178	1 Public Health Sanitarian III (vacant)	1 Public Health Sanitarian Asst. II
02965	2 Public Health Sanitarian II (vacant)	2 Public Health Sanitarian Asst. II

Downwardly reclassify ten (10) Public Health Sanitarian III and/or Public Health Sanitarian II positions to Public Health Sanitarian Assistant II as positions become vacant.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE
 John J. McDonald, Chairperson

Moved by McDonald supported by Cagney the resolution be adopted.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

Misc. 81409

By Mr. McDonald

IN RE: HYPERTENSION CONTROL PROGRAM GRANT RENEWAL - RECLASSIFICATION OF CERTAIN POSITIONS IN PUBLIC HEALTH DIVISION, INSTITUTIONAL AND HUMAN SERVICES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Health Division has applied for and received renewal of the Hypertension Control Grant from the Michigan Department of Public Health for the period 11/1/81 to 12/31/82; and

WHEREAS the pro-rated per month funding has not increased from the previous grant; and
WHEREAS inflationary factors necessitate changes in the program to allow for continuation of services at current levels; and

WHEREAS the current duties of the Public Health Nursing Supervisor are more accurately reflected in the Public Health Program Coordinator job description; and

WHEREAS reclassification of certain positions will allow the Health Division to continue the same level of blood pressure control service within available resources; and

WHEREAS the Personnel Committee has reviewed this matter and concurs with the Health Division's proposal,

NOW THEREFORE BE IT RESOLVED that one (1) Other Source Public Health Nursing Supervisor position be downwardly reclassified to Auxiliary Health Worker to be filled at 91% full-time equivalent and one (1) vacant budgeted Public Health Nurse II position be upwardly reclassified to Public Health Program Coordinator with 32% of costs to be reimbursed from the Hypertension grant contingent on the grant revisions acceptance by the Board.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Moved by McDonald supported by Jackson the resolution be adopted.

AYES: Moffitt, Montante, Murphy, Olsen, Patterson, Peterson, Price, Whitlock, Wilcox, Aaron, Caddell, Cagney, DiGiovanni, Fortino, Gabler, Geary, Gosling, Hobart, Jackson, Lanni, McDonald. (21)

NAYS: None. (0)

A sufficient majority having voted therefor, the resolution was adopted.

Misc. 81410

By Mr. McDonald

IN RE: ROCHESTER COMMUNITY SCHOOLS CROSSING GUARD CONTRACT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Act 300 of the Public Acts of 1949, as amended, Section 613(a)(b) and (c), requires school crossing guards and requires a county to assume the cost of school crossing guards where the crossing has been established by the road commission and the local law enforcement agency is the Sheriff's Department; and

WHEREAS Rochester Community Schools has communicated its desire for the County to assume responsibility for the cost of certain school crossing guards in accord with provisions of this act; and

WHEREAS the Rochester Community Schools have five (5) guards manning crossings so designated; and

WHEREAS the County and Rochester Community Schools agree that it is in the best interest of both parties for Rochester Community Schools to continue employing the guards with the County of Oakland reimbursing the school district for the cost of the guards; and

WHEREAS the Personnel Committee has reviewed this matter and concurs with the proposed contract (attached) for the 1981-82 school year,

NOW THEREFORE BE IT RESOLVED that the Chairperson of the Board of Commissioners is hereby authorized and directed to execute the attached agreement in the name of Oakland County, consistent with the provisions contained therein.

Mr. Chairperson, on behalf of the Personnel Committee, I move the adoption of the foregoing resolution.

PERSONNEL COMMITTEE
John J. McDonald, Chairperson

Copy of Agreement on file in the County Clerk's Office.

Moved by McDonald supported by Cagney the resolution be adopted.

Moved by Murphy supported by Cagney the resolution be amended by adding the following:

"BE IT FURTHER RESOLVED that if pending legislation which would relieve the County of its responsibility for school crossing guards is enacted, the Contract with Rochester Community Schools will be null and void".



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