

Oakland County



REFERENCE BOOK
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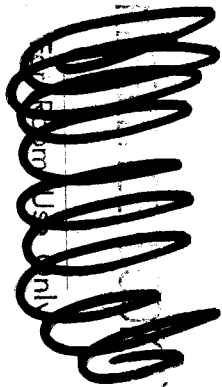
Board of Commissioners 1981 Final Budget and General Appropriations Act

As Adopted and Amended on December 11, 1980

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OAKLAND COUNTY, MICHIGAN
1981 REVENUE BUDGET

Description	1978 Actual Revenue	1979 Actual Revenue	1980 Adopted Budget	1980 Estimated Revenue	Recommendation		1981 Adopted Budget
					County Executive	Finance Committee	
<u>Current Property Tax</u>							
Property Tax	40,348,405	44,852,947	48,254,235	48,254,235	54,798,059	54,798,059	54,798,059
Less: Delinquent Taxes	(131,928)	---	(120,000)	(120,000)	(175,000)	(175,000)	(175,000)
Less: Tax Tribunal Appeals	(263,000)	(290,000)	(290,000)	(290,000)	(290,000)	(290,000)	(290,000)
NET CURRENT PROPERTY TAX	39,953,477	44,562,947	47,844,235	47,844,235	54,333,059	54,333,059	54,333,059
<u>Other Taxes</u>							
Delinquent Property Tax	118,282	127,171	120,000	120,000	140,000	140,000	140,000
Trailer Tax	70,837	79,398	75,000	75,000	75,000	75,000	75,000
Land Transfer Tax	2,311,053	2,280,465	2,200,000	1,708,000	2,135,000	2,135,000	2,135,000
TOTAL OTHER TAXES	2,500,172	2,487,034	2,395,000	1,903,000	2,350,000	2,350,000	2,350,000
<u>Intergovernmental Revenue</u>							
State Reimbursement-Probation	---	---	---	735,600	799,000	799,000	799,000
Countercyclical Funds	652,633	5,901	---	---	---	---	---
Federal Revenue Sharing	3,430,364	3,696,000	3,635,390	3,635,390	3,635,390	3,635,390	3,635,390
State Income Tax	6,084,017	6,609,909	6,500,000	5,912,000	6,625,000	6,625,000	6,625,000
Child Care Subsidy	2,416,514	2,883,831	3,400,000	3,507,000	4,540,000	3,696,000	3,696,000
Disaster Control	18,752	42,861	35,000	35,000	36,000	36,000	36,000
Marine Safety	87,488	94,367	94,288	94,288	94,933	94,933	94,933
Snowmobile Safety	14,980	22,850	22,500	22,500	10,361	10,361	10,361
Probate Judges Salaries	81,285	87,060	119,800	95,800	102,500	102,500	102,500
Health-State Subsidy	397,191	340,450	2,058,000	1,955,100	2,106,000	2,106,000	2,106,000
Health-Federal Subsidy	67,824	50,868	---	---	---	---	---
State Reimbursement-P.A. 228	2,510,026	2,376,413	2,376,412	2,376,412	2,338,237	2,338,237	2,338,237
State Institutions	42,075	24,886	---	---	---	---	---
Indirect Cost Recovery	407,290	672,060	400,000	400,000	316,000	316,000	316,000
Cultural Council	---	---	11,466	11,466	9,000	9,000	9,000
Criminal Justice	---	---	48,908	58,733	60,000	60,000	60,000
TOTAL INTERGOVERNMENTAL REVENUE	16,210,439	16,907,456	18,701,764	18,839,289	20,672,421	19,828,421	19,828,421
<u>Charges for Services</u>							
Alimony Service Fee	361,393	406,755	425,000	418,000	464,200	464,200	464,200
Friend of the Court-A.D.C. Reimb.	802,693	984,714	1,214,257	1,056,000	1,240,000	1,240,000	1,240,000
Friend of the Court-Medicaid Reimb.	304,238	72,168	50,000	---	---	---	---
Friend of the Court-Non-A.D.C.	38,897	---	200,000	206,000	250,000	250,000	250,000
Animal Control	86,673	106,524	148,900	148,900	150,000	343,000	343,000
Circuit Court	576,405	564,499	820,000	570,000	627,000	627,000	627,000
Law Library	---	---	---	---	15,000	15,000	15,000
D.F.O. Engineering	---	---	---	---	38,200	38,200	38,200
Clerk/Register	1,656,489	1,723,116	1,750,000	1,678,000	1,453,000	1,453,000	1,453,000
Civil Counsel	29,154	---	---	---	---	---	---
District Court	852,447	1,284,997	1,562,000	1,965,000	2,161,500	2,161,500	2,161,500
Drain Commissioner	230,822	277,344	269,951	269,951	250,658	250,658	250,658
Health Division	496,228	467,579	500,000	502,627	424,000	424,000	424,000

OAKLAND COUNTY, MICHIGAN
1981 REVENUE BUDGET

Description	1978 Actual Revenue	1979 Actual Revenue	1980 Adopted Budget	1980 Estimated Revenue	Recommendation		1981 Adopted Budget
					County Executive	Finance Committee	
<u>Charges for Services (Continued)</u>							
Medical Care Facility	3,241,027	2,967,469	2,768,600	2,970,145	3,176,420	3,176,420	3,176,420
Planning	46,576	88,071	71,000	71,000	75,000	75,000	75,000
Probate Court - E. & M.	311,531	343,452	360,000	346,000	353,000	353,000	353,000
Probate Court - Juvenile	332,663	381,439	418,000	392,000	420,000	420,000	420,000
Sheriff	1,551,026	1,616,437	1,829,000	2,146,264	2,454,857	2,454,857	2,454,857
Social Services - Foster Care	33,112	37,880	30,000	30,000	30,000	30,000	30,000
Social Services - Hospitalization	19,168	17,693	12,500	12,500	15,000	15,000	15,000
Treasurer	955,601	1,211,516	1,200,800	1,270,800	1,279,300	1,279,300	1,279,300
Security Services	129,809	---	---	2,062	---	---	---
Custodial Services	32,573	---	---	---	---	---	---
Accounting Services	223,261	---	---	---	---	---	---
Purchasing Services	43,492	---	---	---	---	---	---
Equalization Services	261,290	---	---	---	---	---	---
Probation Services	14,678	---	---	---	---	---	---
Reimbursement Services	9,690	---	---	---	---	---	---
TOTAL CHARGES FOR SERVICES	12,640,936	12,551,653	13,630,008	14,055,249	14,877,135	15,070,135	15,070,135
<u>Miscellaneous Revenue</u>							
Use of Money	3,837,829	4,834,189	5,200,000	5,394,000	4,900,000	4,900,000	4,900,000
Use of Property	883,645	---	---	---	---	---	---
Sundry	678,455	118,107	250,000	250,000	250,000	250,000	250,000
TOTAL MISCELLANEOUS REVENUE	5,399,929	4,952,296	5,450,000	5,644,000	5,150,000	5,150,000	5,150,000
Less: Allocation of Miscellaneous Non-Tax Revenue	---	(2,150,000)	(2,500,000)	(2,378,500)	(2,500,000)	(2,500,000)	(2,500,000)
TOTAL CURRENT REVENUE	76,704,953	79,311,386	85,521,007	85,907,273	94,882,615	94,231,615	94,231,615
Prior Year's Balance	1,275,215	600,000	700,000	1,589,940	100,000	700,000	700,000
1980 Contingency	---	---	889,940	---	---	---	---
1980 Tax Reduction Reserve	---	---	---	---	1,275,725	1,275,725	1,275,725
TOTAL AVAILABLE RESOURCES	77,980,168	79,911,386	87,110,947	87,497,213	96,258,340	96,207,340	96,207,340

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

CURRENT PROPERTY TAX: Represents 5.01 mills rolled back by the Headlee Amendment for an effective millage of 4.8126 mills applied to an SEV of \$11,651,453,282. This is further reduced to 4.7031 mills due to a 1.095 mill reduction from the 1980 Tax Reduction Reserve.

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

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

DELINQUENT TAXES: Prior years' uncollected Personal Property taxes.

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

LAND TRANSFER TAX: State Statute established the County fee of \$0.55 for each \$500 value of property being transferred. (P.A. 134 of 1966)

STATE REIMBURSEMENT-PROBATION: Reimbursement of salary costs for Circuit Court Probation employees from the State, pursuant to Public Act 210 of 1979.

COUNTERCYCLICAL FUNDS: Federal Funds designed to maintain current program levels of local governments. These funds are tied to unemployment, income, population, etc. and are designed as a stabilizing influence as they increase during periods of high unemployment and decrease during times of low unemployment. None are anticipated in 1981.

FEDERAL REVENUE SHARING: Funding distribution provided in the Federal Revenue Act of 1976.

STATE INCOME TAX: County share of distribution made on State Income Tax. The percentage received by the County is being decreased due to State takeover of Social Services-General Assistance.

CHILD CARE SUBSIDY: 50% subsidy by the State for net child care costs excluding State Institutions and adoptive subsidies. Adoptive subsidies are reimbursed 100%.

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

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

SNOWMOBILE SAFETY: State reimbursement for up to 75% of approved snowmobile safety program expenditures.

PROBATE JUDGES' SALARY: State assumed share of Probate Judges' salaries.

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared is 20% and is expected to increase 10% per fiscal year until a 50% level is reached.

HEALTH-FEDERAL SUBSIDY: Previous to 1980, the County received directly from the Federal government 7.5 cents per capita. This revenue is now disbursed through the Health State Subsidy.

T.B. OUTPATIENT SUBSIDY: State Subsidy for T.B. patients who are treated at the Health Dept. This subsidy was discontinued in 1977.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.98 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax.

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the Administration of grants and other Federal Programs.

CULTURAL COUNCIL: Reflects revenue received in the form of a grant from the State.

CRIMINAL JUSTICE: Revenue received in the form of a grant from the State Office of Criminal Justice.

ALIMONY SERVICE FEE: Service charge collected semi-annually on each active case. The fee is \$18.00 semi-annually.

FRIEND OF THE COURT: Public Act 93-647 provides for the County to be reimbursed up to 15% of ADC collections made by the County.

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

FRIEND OF THE COURT-MEDICAID REIMBURSEMENT: Represents 50% of capitation reimbursement for medicaid costs recovered from Parents and Third Parties through this Medicaid Third Party Liability Program. The program was terminated by the State in 1980.

FRIEND OF THE COURT-NON-A.D.C.: Reimbursement from the State for certain eligible direct and indirect costs related to work or collections in Non-A.D.C. cases.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick-up constitutes this revenue.

CIRCUIT COURT: Cost assessed against the respondent in Circuit Court and reimbursement for Court Appointed Attorneys comprise this revenue.

LAW LIBRARY: Charges for copies run on copier machines by law firm personnel, businesses, law students and members of the general public.

D.F.O.-ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget; including the Airport, Parks & Recreation, Road Commission, Oakland Schools and the Federal Government.

CLERK/REGISTER: Fees and Service Charges collected by the Clerk and Register of Deeds.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's District Courts.

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

HEALTH DIVISION: Revenue shown here represents various inspection and permit fees as well as some reimbursements from other governmental units for specific programs.

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

PLANNING: Proceeds from the sale of section maps, technical bulletins, etc.

PROBATE COURT: Fees collected for services rendered by Probate Court.

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

SHERIFF: Reimbursement for care of Prisoners, Civil Division, Twp. Deputy Contracts & Misc. refunds.

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

SOCIAL SERVICES-HOSPITALIZATION: Prior to 01/01/67, receipts reflect reimbursements from MAA, Medicare and Medicaid. After 01/01/67, State pays bills for Medicare and Medicaid. Receipts reflect only miscellaneous refunds.

TREASURER: Miscellaneous refunds and charges for services performed by Department. County portion of inheritance taxes, penalties from the Delinquent Tax Revolving Fund.

SECURITY SERVICES: Charges for security services provided to the State and other outside agencies.

USE OF MONEY: Interest from Investment of County funds.

USE OF PROPERTY: Rental charges for County buildings leased to State agencies and other agencies.

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

OAKLAND COUNTY, MICHIGAN
1981 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1978 Actual Expenses	1979 Actual Expenses	1980 Adopted Budget	1980 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
							County Executive	Finance Committee	
Administration of Justice									
Friend of the Court	41 - 48	774,503	890,342	1,049,903	1,116,549	1,624,880	1,538,228	1,524,604	1,627,139
Law Library	49 - 53	155,631	273,118	275,435	277,305	360,918	351,423	356,123	364,144
Judicial Administration	54 - 59	2,385,317	3,394,078	3,558,817	3,629,054	4,777,812	4,647,997	4,686,904	4,806,239
Circuit Court		3,315,451	4,557,538	4,884,155	5,022,908	6,763,610	6,537,648	6,567,631	6,797,522
Division I-Walled Lake	63 - 65	332,245	387,697	482,400	507,065	688,910	670,471	678,192	710,893
Division II-Clarkston	66 - 68	233,663	261,252	272,730	295,567	368,084	365,265	363,921	380,317
Division III-Rochester	69 - 71	308,111	361,307	440,843	470,672	584,894	583,786	578,457	607,697
Division IV-Troy	72 - 74	70,743	449,336	502,397	542,074	658,188	662,815	675,412	707,718
District Court	61 - 62	944,762	1,459,592	1,698,370	1,815,378	2,300,076	2,282,337	2,295,982	2,406,625
Juvenile Division	83 - 95	3,033,618	3,478,519	3,481,331	3,493,241	4,896,146	4,895,677	4,910,107	5,266,276
Juvenile Maintenance	96 - 97	1,549,636	1,847,783	2,039,035	2,006,035	2,295,889	2,247,426	2,047,426	2,047,426
Estate and Mental Division	76 - 82	784,042	983,734	1,345,065	1,350,192	1,703,837	1,609,220	1,619,893	1,701,893
Probate Court		5,367,296	6,310,036	6,865,431	6,849,468	8,895,872	8,752,323	8,577,426	9,015,595
TOTAL ADMINISTRATION OF JUSTICE		9,627,509	12,327,166	13,447,956	13,687,754	17,959,558	17,572,308	17,441,039	18,219,742
Law Enforcement									
Circuit Court Division	108 - 111	324,033	387,038	493,499	433,762	616,441	616,441	616,441	656,625
Warrants Division	103 - 107	654,261	785,974	909,357	893,812	407,910	499,302	496,902	527,273
Appellate Division	112 - 115	158,229	177,514	207,064	210,308	309,011	258,332	258,332	275,135
Family Support Division	116 - 119	31,858	34,146	36,761	39,433	48,882	22,017	22,017	23,823
Criminal Investigations	120 - 123	117,677	148,118	148,205	144,587	187,788	187,788	187,788	191,510
District Court Division	124 - 127	---	---	---	---	743,682	604,851	604,851	713,287
Administration	128 - 132	726,772	865,052	899,759	906,958	1,510,825	1,217,843	1,180,861	1,196,314
Prosecuting Attorney	98 - 102	2,012,830	2,397,842	2,694,645	2,628,860	3,824,539	3,406,574	3,367,192	3,583,967
Administrative Services	140 - 144	242,329	345,086	412,056	490,432	566,352	669,625	671,370	680,387
Corrective Services	145 - 151	3,203,122	3,768,662	3,679,150	4,359,393	6,292,083	5,671,701	5,824,246	5,879,827
Protective Services	152 - 156	3,602,083	3,565,101	3,397,263	4,032,439	5,422,495	4,612,478	4,654,752	4,671,359
Community Insp. Govt. Svcs.	157 - 160	---	---	---	---	443,767	422,084	425,227	428,684
Technical Services	161 - 170	718,493	828,398	974,872	1,144,340	2,189,290	1,837,972	1,779,373	1,796,950
Sheriff's Office	171 - 175	1,029,799	912,344	755,125	871,879	754,697	752,267	836,322	849,596
Sheriff	133 - 139	8,795,826	9,419,591	9,218,466	10,898,483	15,668,684	13,966,127	14,191,290	14,306,803
TOTAL LAW ENFORCEMENT		10,808,656	11,817,433	11,913,111	13,527,343	19,493,223	17,372,701	17,558,482	17,890,770
General Government & Legislative									
Clerk Division	181 - 183	752,188	996,494	1,055,069	1,087,265	1,296,858	1,291,442	1,417,634	1,482,108
Elections Division	184 - 185	509,303	129,039	602,106	632,131	226,390	227,156	197,563	208,181
Register of Deeds	186 - 187	425,290	504,445	548,421	568,917	726,319	718,552	721,542	753,155
Jury Commission	188 - 189	68,752	84,211	32,968	32,871	37,649	38,531	40,601	40,601
Administration	190 - 192	207,348	185,382	206,229	207,339	275,717	278,693	279,118	293,998
Clerk/Register	176 - 180	1,962,881	1,899,571	2,444,793	2,528,523	2,562,933	2,554,374	2,656,458	2,778,043
County Treasurer	193 - 198	802,339	1,140,698	998,737	1,036,199	1,445,287	1,439,409	1,389,496	1,464,549
Drain Commissioner	199 - 205	622,910	886,792	960,867	955,338	1,263,727	1,275,986	1,309,870	1,393,522
Civil Counsel	206 - 210	227,977	276,549	257,789	275,833	351,763	356,663	357,779	382,667
Board of Commissioners	211 - 215	505,543	524,958	613,909	600,282	824,051	833,864	776,186	826,471
TOTAL GENERAL GOVERNMENT		4,121,650	4,728,568	5,276,095	5,396,175	6,447,761	6,460,296	6,489,789	6,845,252

OAKLAND COUNTY MICHIGAN
1981 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1978 Actual Expenses	1979 Actual Expenses	1980 Adopted Budget	1980 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
							County Executive	Finance Committee	
Executive's Office									
Audit Division	219 - 222	74,524	146,541	138,564	139,606	341,593	318,684	276,973	290,674
State & Fed. Aid Coordinator	232 - 234	32,289	48,626	73,131	68,219	91,201	91,311	64,299	97,897
Advanced Programs Group	229 - 231	116,068	134,934	148,137	145,408	196,735	194,562	194,562	208,501
Community & Minority Affairs	223 - 225	34,340	59,504	64,020	51,641	85,750	84,449	84,449	89,957
Public Information Office	226 - 228	41,864	50,859	52,635	64,525	94,233	93,665	92,665	97,376
Cultural Affairs	235 - 236	---	---	21,466	21,297	30,385	30,423	30,423	30,423
Administration	237 - 239	238,640	298,685	281,819	290,432	387,046	401,733	355,190	425,809
Executive's Office		537,725	739,149	779,772	781,128	1,226,943	1,214,827	1,098,561	1,240,637
Management & Budget									
Budget Division	243 - 246	228,172	256,524	313,282	314,794	434,738	423,344	457,571	486,056
Convenience Copier Fund	247 - 248	220,452	276,350	295,248	302,814	336,087	384,100	384,100	384,100
Accounting Division	249 - 256	1,625,915	1,692,743	1,870,122	1,880,377	2,490,313	2,518,691	2,600,121	2,748,623
Purchasing Division	257 - 262	150,307	191,486	236,412	195,923	306,113	301,961	332,311	352,462
Central Stores	263 - 264	799,606	885,287	1,017,485	1,016,170	1,157,798	1,168,002	1,168,002	1,168,002
Stationery Stores	265 - 266	404,468	415,789	466,277	456,070	527,022	524,255	524,255	524,255
Equalization Division	267 - 272	1,009,689	947,638	1,183,090	1,160,086	1,653,649	1,664,646	1,645,675	1,765,066
Reimbursement Division	273 - 278	205,996	262,782	276,526	272,944	402,135	374,941	375,669	401,021
Administration	279 - 282	49,469	85,394	62,461	62,720	80,368	80,452	80,623	85,987
Management & Budget		3,269,548	3,405,567	3,941,893	3,886,844	5,367,316	5,364,035	5,491,970	5,839,215
Central Services									
Safety Division	285 - 289	670,296	610,754	600,719	669,378	1,108,938	1,033,939	1,019,188	1,083,848
Probation Division	290 - 296	848,269	1,009,829	1,091,209	965,206	1,310,674	1,276,835	1,276,985	1,363,869
Facilities Engineering	308 - 312	314,076	294,143	366,386	376,440	664,660	631,503	638,668	678,122
Telephone Exchange	305 - 307	441,688	480,773	511,158	511,158	565,538	1,461,530	1,461,530	1,461,530
County Buildings	297 - 304	3,554,089	---	---	---	---	---	---	---
Garage Operations	318 - 319	815,327	1,012,015	1,023,640	1,214,704	1,578,875	1,578,875	1,573,742	1,573,742
Leased Vehicle Operations	320 - 321	1,356,796	1,623,665	1,654,617	1,957,068	2,160,975	2,160,975	2,160,975	2,160,975
Laundry	322 - 324	403,332	377,233	476,498	438,334	442,274	732,900	732,900	732,900
Mailing	325 - 326	310,030	342,842	373,602	352,088	364,655	474,337	474,665	474,665
Photocopy	327 - 328	211,996	219,017	243,493	233,240	238,816	304,160	304,160	304,160
Print Shpp	329 - 330	222,442	177,712	270,165	264,054	128,668	352,698	352,698	352,698
Radio Communications	331 - 332	129,676	135,974	140,227	147,800	127,568	187,496	187,650	187,650
Audio Visual	333 - 334	1,371	875	2,156	1,052	1,400	1,400	1,400	1,400
Food Services	335 - 338	275,761	310,106	357,439	386,674	863,049	976,734	976,734	976,734
Administration	339 - 343	144,656	282,647	281,261	289,438	348,474	352,324	356,490	376,702
Central Services		5,973,074	2,678,146	2,850,733	2,881,620	3,998,284	3,294,601	3,291,331	3,502,541
Public Works									
Planning Division	363 - 368	368,484	473,888	536,987	541,842	767,564	722,409	727,182	769,215
Sewer, Water & Solid Waste	345 - 350	122,528	196,605	889,347	889,444	468,180	466,248	487,885	498,160
Property Management	369 - 372	32,877	39,954	37,555	38,590	50,715	55,406	55,406	59,092
Administration	373 - 376	48,908	68,935	59,586	78,763	80,524	81,679	81,835	87,332
Public Works		572,797	779,382	1,523,475	1,548,639	1,366,983	1,325,742	1,352,308	1,413,799

Boxed in numbers are for memo only

OAKLAND COUNTY MICHIGAN
1981 RECOMMENDED BUDGET
DEPARTMENTAL SUMMARY

Function/Department/Division	Page No.	1978 Actual Expenses	1979 Actual Expenses	1980 Adopted Budget	1980 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
							County Executive	Finance Committee	
Personnel									
Employee Relations	385 - 388	250,442	271,807	311,221	330,617	460,005	428,846	445,002	472,276
Selection, Placement & E.E.O.	389 - 392	286,460	340,246	377,716	400,748	677,134	554,757	559,267	588,984
Merit System & Special Pjts.	381 - 384	40,284	141,835	161,918	110,205	220,001	218,883	186,883	199,545
Administration	393 - 397	198,222	147,100	140,576	160,301	200,866	233,445	233,602	241,719
Personnel	377 - 380	775,408	900,988	991,431	1,001,871	1,558,006	1,435,931	1,424,754	1,502,524
Human Services									
Health Division	391 - 419	5,663,229	6,586,339	7,359,027	7,296,739	9,708,134	9,687,416	9,703,440	10,319,627
Medical Care Facility	420 - 427	2,991,135	2,961,750	3,155,128	3,213,506	4,195,386	4,193,503	4,188,808	4,465,325
Camp Oakland	428 - 433	848,036	888,578	870,363	942,663	1,172,335	1,085,512	1,085,955	1,137,581
Children's Village	434 - 441	3,269,939	4,185,303	3,117,650	3,906,363	4,552,389	4,590,288	4,501,309	4,726,748
Community Mental Health	442 - 454	1,215,931	1,520,829	1,611,309	1,612,861	2,001,441	1,908,182	1,826,443	1,826,443
Human Services Agency	455 - 456	93,190	75,491	99,358	99,566	102,477	102,477	102,477	102,477
Social Services	457 - 460	2,382,256	1,260,350	696,877	680,877	687,309	637,309	637,309	638,945
Medical Examiner	461 - 465	508,784	590,605	562,795	577,467	818,306	800,964	816,149	851,839
Administration	466 - 469	48,140	51,897	58,310	57,310	80,281	80,269	80,492	85,840
Human Services		17,020,640	18,121,142	17,530,817	18,387,352	23,317,958	23,085,920	22,942,382	24,154,825
Public Services									
Veteran's Services	472 - 482	457,595	581,615	629,837	553,446	765,916	778,473	778,838	811,965
Library	483 - 488	124,979	159,558	174,665	175,287	241,372	227,202	229,375	235,893
Cooperative Extension	489 - 494	137,160	173,813	185,430	192,362	312,475	252,364	252,003	263,532
EMS-Disaster Control	495 - 500	188,914	182,084	182,666	322,455	316,525	298,189	304,723	314,994
Animal Control	501 - 505	298,984	321,527	350,377	372,535	453,971	455,177	634,441	671,261
Law Enforcement Assist. Admin.	506 - 509	6,506	10,417	81,042	81,042	105,934	107,360	107,360	114,267
Economic Development		---	---	---	---	---	---	---	---
Administration	510 - 527	50,665	55,879	61,707	61,225	65,665	65,618	65,788	69,950
Public Services		1,264,803	1,484,893	1,665,724	1,758,352	2,261,858	2,184,383	2,372,528	2,481,862
Computer Services	514 - 527	1,421,382	1,078,131	2,198,222	2,001,629	2,498,133	2,498,133	2,499,304	2,503,723
TOTAL COUNTY EXECUTIVE		30,835,377	29,188,398	31,482,067	32,177,435	41,595,481	40,403,572	40,473,138	42,639,126
TOTAL DEPARTMENTAL		55,393,192	58,061,565	62,119,229	64,788,707	85,496,023	81,808,877	81,962,448	85,594,890
TOTAL NON-DEPARTMENTAL	8 - 9	21,109,007	19,897,480	24,991,718	22,606,782	14,570,295	14,449,463	14,244,892	10,612,450
GRAND TOTAL		76,502,199	77,959,045	87,110,947	87,395,489	100,066,318	96,258,340	96,207,340	96,207,340

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

Description	1978 Actual Expenses	1979 Actual Expenses	1980 Adopted Budget	1980 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
						County Executive	Finance Committee	
Cafeteria Subsidy							13,474	13,474
Ambulance	3,666	3,999	4,000	4,000	4,000	4,000	4,000	4,000
Building Authority	1,185,260	1,179,250	1,178,700	1,173,550	1,188,250	1,188,250	1,188,250	1,188,250
District Court Witness Fees	37,498	30,102	40,000	40,000	40,000	40,000	40,000	40,000
Insurance & Surety Bonds	679,302	446,393	550,000	550,000	619,950	619,950	619,950	619,950
Sundry	392,216	881,205	200,000	200,000	220,000	220,000	220,000	220,000
Tax Allocation Board	5,977							
Utilities, Parking Lots & Roads	486,950							
Capital Improvements	1,800,000							
T. B. Cases - Outside	24,166	58,985						
Youth Activity Center	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000
Glass Recycling Center				3,000				
Road Improvements	500,000		500,000	1,000,000	500,000	500,000	500,000	500,000
G. M. Orion Road Improvement						500,000	500,000	500,000
County Annual Audit						500,000		
Sanctuary		2,798	5,000	5,000	5,000	5,000	5,000	5,000
Law Enforcement Training Center		350,000						
Homicide Task Force	6,540							
Council of Governments	86,381	99,424	119,565	119,335	181,514	128,500	128,500	128,500
4-H Fair Premiums	2,000	2,000	2,000	2,000	2,200	2,200	2,200	2,200
MAC & NACO	10,919	25,919	26,000	26,000	26,000	26,000	26,000	26,000
Historical Society	9,500	10,200	11,200	11,200	12,220	12,220	12,220	12,220
S. E. Mich. Tourist Assoc.	8,500	9,100	9,900	9,900	11,000	11,000	11,000	11,000
Tourist & Convention Bureau	83,000	40,000	45,000	45,000	60,000	49,500	49,500	49,500
Traffic Improvement Association	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Area Agency on Aging	9,900	13,452	14,350	14,350	15,785	15,785	15,785	15,785
Comprehensive Health Planning	21,940	21,940	21,940	21,940	25,209	21,940		
County Buildings		973,184	1,816,346	1,756,648	1,648,544	1,748,938	1,351,567	1,351,567
Prov. for Law Enforcement Liab.	225,000		225,000	225,000	225,000			
Prov. for Pending Litigation	200,000		200,000	200,000	200,000			
Alternatives to Secure Detention	19,235							
Clinton River Watershed	500	500	500	500	3,250	500	500	500
Current Drain Assessments	728,016	996,126	816,944	628,000	770,637	770,637	770,637	770,637
Huron Clinton Authority	2,045,821	2,145,307						
Huron River Watershed	500	500	500	500	3,250	500	500	500
Soil Conservation	3,000	3,200	3,500	3,500	7,500	3,850	7,500	7,500
Rouge River Watershed	500	500	500	500	3,250	500	500	500
Paint Creek Flood Analysis	700							
Federal Revenue Sharing - South Lyon	30,364							
EMS Communications Network	81,166							
Radio Communications Relocation	39,600							
Employees Deferred Compensation		9,960						
District Reapportionment				4,000				
Sub-Total	8,798,117	7,374,044	5,860,945	6,113,923	5,867,559	6,464,270	5,562,083	5,562,083

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS

Description	1978 Actual Expenses	1979 Actual Expenses	1980 Adopted Budget	1980 Estimated Expenses	1981 Total Request	Recommendation		1981 Adopted Budget
						County Executive	Finance Committee	
Employee Fringe Benefits								
Dental Plan	501,857	593,442	640,000	640,000	---	---	---	---
Hospital Insurance	3,305,743	3,169,971	3,865,000	3,865,000	---	---	---	---
Life Insurance	381,670	182,107	338,000	431,000	---	---	---	---
Retirement Administration	66,677	104,993	100,000	100,000	120,000	120,000	120,000	120,000
Retirement	5,782,000	6,241,651	7,052,643	7,349,839	---	---	---	---
Salary Continuation Insurance	135,720	118,625	120,000	143,910	---	---	---	---
Unemployment Insurance	500,000	70,000	70,000	70,000	---	---	---	---
Social Security	2,573,242	3,012,822	3,200,000	3,300,000	---	---	---	---
Tuition Reimbursement	83,092	76,598	85,000	85,000	85,000	93,000	93,000	93,000
Workers Compensation	971,937	1,070,432	1,180,000	1,180,000	---	---	---	---
Fringe Benefits Recovery	(3,061,791)	(3,889,260)	(3,600,000)	(4,001,324)	---	---	---	---
Sub-Total Fringe Benefits	11,240,147	10,751,381	13,050,643	13,163,425	205,000	213,000	213,000	213,000
Reserves for Transfer								
Millage Reduction Reserve	---	---	---	---	---	---	100,000	100,000
Sick Leave	177,675	100,000	200,000	200,000	200,000	200,000	200,000	200,000
Annual Leave	100,000	---	100,000	100,000	100,000	---	100,000	100,000
Salary Adjustments	657,621	1,512,906	2,733,247	1,172,964	3,557,872	3,557,872	3,557,872	724,270
Classification Changes	---	---	24,000	21,611	24,000	24,000	24,000	24,000
Overtime	1,805	---	1,100,000	651,059	1,199,000	1,199,000	1,244,000	1,244,000
Summer Employment	75,260	---	251,215	169,782	310,000	310,000	310,000	310,000
Personnel Transfer Reserve	---	---	25,000	5,000	25,000	25,000	25,000	25,000
Capital Outlay	29,604	---	150,000	127,581	150,000	162,735	162,735	162,735
Federal Project Match	18,730	25,363	100,000	14,687	100,000	100,000	100,000	100,000
Contingency	---	---	1,126,708	807,326	1,160,000	548,657	1,025,848	881,866
Assumption of CETA	---	133,786	269,960	59,424	54,500	64,000	39,425	39,625
Fringe Benefit Adjustments	10,048	---	---	---	1,263,100	1,226,664	1,226,664	571,606
Emergency Salary	---	---	---	---	354,264	354,265	354,265	354,265
Sub-Total Reserve for Transfer	1,070,743	1,772,055	6,080,130	3,329,434	8,497,736	7,772,193	8,469,809	4,837,367
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	21,109,007	19,897,480	24,991,718	22,606,782	14,570,295	14,449,463	14,244,892	10,612,450

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

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the New Jail Complex payment of \$661,750; the East Wing payment of \$236,500 and the Medical Care Facility payment of \$290,000.

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

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

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

T. B. CASES - OUTSIDE: This fund covers the cost of caring for court patients who are hospitalized in hospitals other than Oakland County institutions. In 1980 this cost was transferred to the Health Department's Budget.

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

GLASS RECYCLING CENTER: Funds for the purpose of furnishing steel containers to glass recycling organizations to accumulate, handle and ship waste glass to processing centers for recycling.

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

G.M. ORION ROAD IMPROVEMENT: Funds for road improvements in Orion Twp. to accommodate the anticipated changes in traffic patterns with the construction of an automotive assembly facility by General Motors Corporation.

COUNTY ANNUAL AUDIT: Funds for an audit of the County. This audit may be required to maintain County eligibility for Federal Revenue Sharing.

SANCTUARY: Anticipated grant match for continuation of this program.

COUNCIL OF GOVERNMENTS: An organization of local governments of the Southeastern Mich. Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest.

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

MICHIGAN ASSOCIATION OF COUNTIES & NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation of \$26,000 is for agency membership dues in the Michigan Association and for Agency membership dues in the National Association.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

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

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

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

AREA AGENCY ON AGING: Non-County program designed to aid the elderly.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

COMPREHENSIVE HEALTH PLANNING COUNCIL: This is a regional organization covering seven counties; namely, Livingston, Macomb, Monroe, Oakland, St. Clair, Washtenaw and Wayne. The Council provides, between the public and private Health Care Sectors, comprehensive health planning services in the following areas: Community Development of Health Services, Environmental Health, Mental Health, Occupational Safety and Health, Health Personnel and Health Facilities. The Council both analyzes and makes recommendations on health programs and reviews and comments on related Federal Grant applications.

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

PROVISION FOR LAW ENFORCEMENT LIABILITY: Funds set aside for anticipated settlements of lawsuits against law enforcement officials.

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

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

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

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

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

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

PROVISION FOR PENDING LITIGATION: Funds set aside based on the estimated settlement value of lawsuits currently filed against the County to pay for judgments and settlements throughout the year.

CONTINGENCY FUND: This fund provides for programs initiated and/or expanded during the ensuing budget year at the discretion of the Board of Commissioners.

EMPLOYEES' DENTAL PLAN: To finance costs of a County-wide Dental Plan.

EMPLOYEES' HOSPITALIZATION INSURANCE: This fund covers the full cost of the employees' Blue Cross and Blue Shield Hospitalization Insurance.

EMPLOYEES' LIFE INSURANCE: This fund covers the County portion of Employees' Insurance, the employee paying the balance.

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

EMPLOYEES' RETIREMENT FUND: This appropriation is the annual contribution by the County to the retirement system.

EMPLOYEES' SALARY CONTINUATION INSURANCE: Insurance program to provide employees with long term income in case of extended illness.

EMPLOYEES' UNEMPLOYMENT INSURANCE: This appropriation is made to finance a self-insured Unemployment Compensation Plan for County Employees as required under Public Act 104 of 1974 and to provide funding necessary to fund liability

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

under State Unemployment System.

SOCIAL SECURITY: This appropriation provides for the County's portion of the Federal Social Security Tax.

TUITION REIMBURSEMENT: Appropriation to cover the eligible schooling costs for County employees taking accredited courses outside of normal working hours.

WORKMAN'S COMPENSATION INSURANCE: This fund covers insurance premiums and other costs for coverage under the Michigan Workman's Compensation Act.

FRINGE BENEFIT RECOVERY: Recovery of Fringe Benefit costs from third parties used to help defray fringe benefit costs.

EMPLOYEES' SICK LEAVE REIMBURSEMENT: The reimbursement of accumulated sick days for retirees.

ANNUAL LEAVE: Appropriation for the buy back of accumulated annual leave of retiring employees.

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

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

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

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

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

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

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

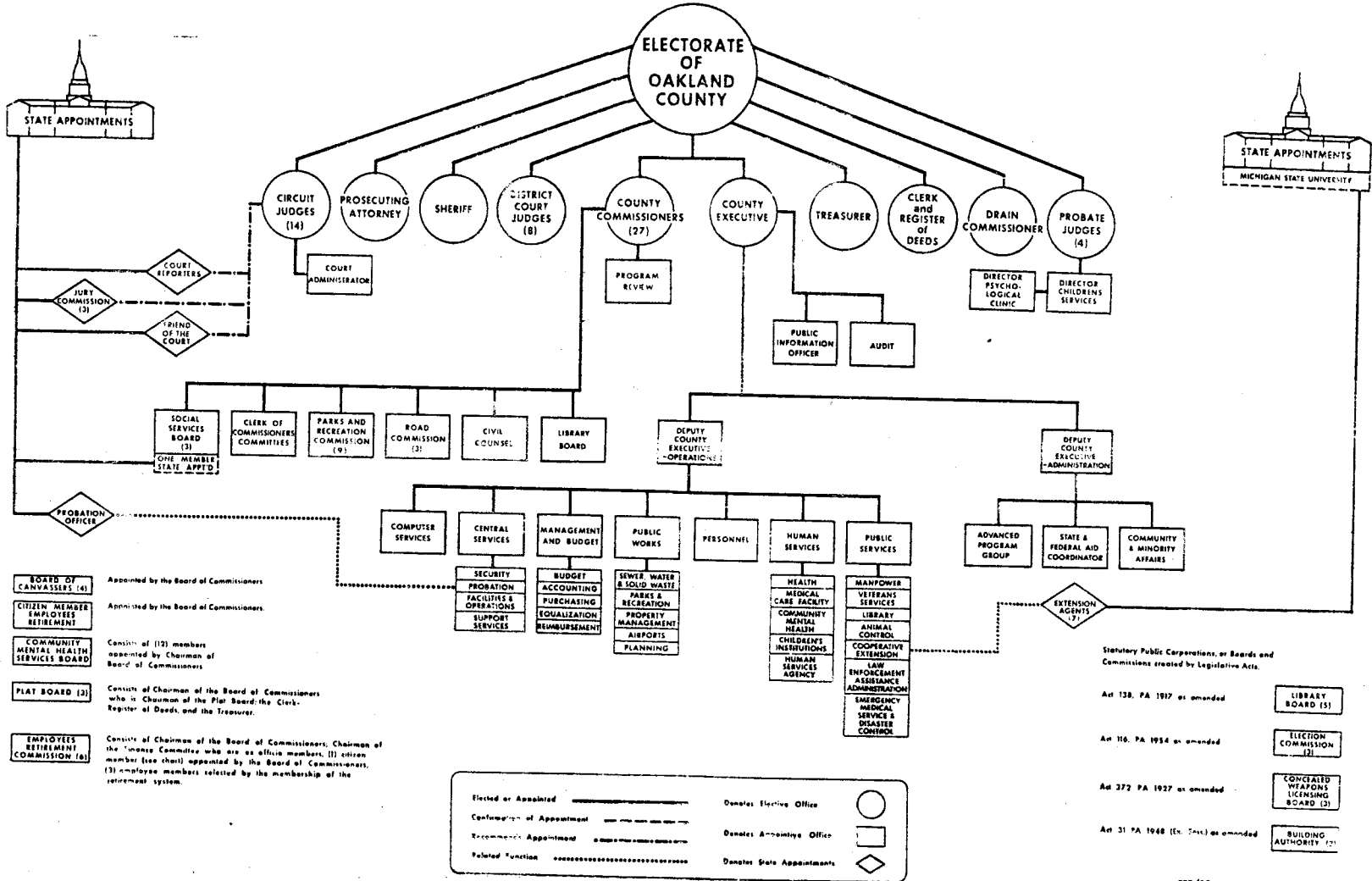
ASSUMPTION OF CETA: Funds to cover the cost of assuming the cost of C.E.T.A. positions which are scheduled to become budgeted, as authorized by the Personnel Committee.

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

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

DISTRICT REAPPORTIONMENT: Appropriation made to the County Reapportionment Commission to facilitate reapportionment of the County Board of Commissioners after the 1980 Federal Decennial Census as is required by Public Act 261 of 1966.

OAKLAND COUNTY GOVERNMENT ORGANIZATION CHART



OAKLAND COUNTY
1981 BUDGET
BOARD OF COMMISSIONERS
SALARIES RECOMMENDATION SUMMARY

			<u>BUDGETED SALARIES & FRINGE BENEFITS</u>
PREVIOUSLY APPROVED POSITIONS	2,298		57,122,460
PREVIOUSLY APPROVED POSITIONS TO BE DELETED	-	14	- 317,988
NEW POSITIONS	+	10*	+ 225,270
OVERTIME RESERVE			1,244,000
SUMMER EMPLOYMENT			310,000
EMERGENCY SALARIES			354,265
TUITION REIMBURSEMENT			93,000
CLASSIFICATION AND RATE CHANGES			24,000
TRANSFER RESERVE (MERIT SYSTEM RULE 4)			25,000
ON-CALL DUTY PAY			45,100
SHERIFF'S DEPARTMENT			
PROSECUTING ATTORNEY			
MEDICAL CARE FACILITY			
SALARIES ADJUSTMENTS			724,270
FRINGE BENEFIT ADJUSTMENTS			571,606
HOLIDAY OVERTIME			411,546
ASSUMPTION OF CETA			39,625
 TOTAL BUDGETED POSITIONS RECOMMENDED	 2,294		 57,029,742
 TOTAL SALARIES & FRINGE BENEFITS RESERVE			 <u>3,642,412</u> 60,872,154

*Includes one (1) one-half (1/2) funded position

SALARIES INFORMATION

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1981 SALARY BUDGET

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	5	256,125	55,874	311,999				5	311,999	
AUDITING	25	554,629	148,985	703,614				25	703,614	
COMMUNITY & MINORITY AFFAIRS	2	58,716	14,505	73,221				2	73,221	
PUBLIC INFORMATION	3	53,519	12,119	65,638				3	65,638	
ADVANCED PROGRAMS GROUP	5	145,691	37,708	183,399				5	183,399	
STATE AND FED AID COORDINATOR	2	67,858	17,111	84,969				2	84,969	
ADMINISTRATION	42	1,136,538	286,302	1,422,840				42	1,422,840	
ADMINISTRATION	2	58,938	12,413	71,351				2	71,351	
BUDGET	11	296,288	73,891	370,179	1	12,000	3,795	15,795	12	385,974
ACCOUNTING	100	1,995,783	531,663	2,527,446	7	91,078	27,251	118,329	107	2,645,775
PURCHASING	12	233,358	63,961	297,319	11	153,301	42,360	195,661	23	492,980
EQUALIZATION	63	1,270,516	341,551	1,612,067	1	12,000	3,833	15,833	64	1,627,900
REIMBURSEMENT	16	264,767	76,041	340,808				16	340,808	
MANAGEMENT AND BUDGET	204	4,119,650	1,099,520	5,219,170	20	268,379	77,239	345,618	224	5,564,788
ADMINISTRATIVE	9	203,759	55,114	258,873	1	11,162	3,698	14,860	10	273,733
OAKLAND COUNTY SAFETY DIVISION	56	890,969	277,649	1,168,618	3	24,860	8,279	33,139	59	1,201,757
PROBATION	38	891,177	252,113	1,143,290				38	1,143,290	
MAINTENANCE & OPERATIONS DIV					262	4,261,117	1,397,384	5,658,501	262	5,658,501
FACILITIES ENGINEERING DIV	17	419,388	112,017	531,405				17	531,405	
SUPPORT SERVICES					69	1,043,781	330,696	1,374,477	69	1,374,477
FOOD SERVICES					13	124,537	46,528	171,065	13	171,065
CENTRAL SERVICES	120	2,405,293	696,893	3,102,186	348	5,465,457	1,786,585	7,252,042	468	10,354,228
ADMINISTRATION	1	59,969	13,463	73,432				1	73,432	
SEWER, WATER AND SOLID WASTE	3	112,210	25,040	137,250	126	2,304,535	710,635	3,015,170	129	3,152,420

1981 SALARY BUDGET

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NC.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
PARKS AND RECREATION					120	1,769,170	555,484	2,324,654	120	2,324,654
AIRPORTS					15	297,775	90,976	388,751	15	388,751
PLANNING	21	432,706	113,650	546,356					21	546,356
PROPERTY MANAGEMENT	4	117,407	27,495	144,902	13	265,699	73,785	339,484	17	484,386
PUBLIC WORKS	29	722,292	179,648	901,940	274	4,637,179	1,430,880	6,068,059	303	6,969,999
ADMINISTRATION	3	68,997	16,611	85,608					3	85,608
MERIT SYS ADM RES & PER PROG	4	119,478	30,798	150,276					4	150,276
EMPLOYEE RELATIONS	15	310,904	78,172	389,076	1	12,000	3,833	15,833	16	404,909
SELECTION PLACEMENT & E E O	17	316,015	84,057	400,072	1	11,032	4,149	15,181	18	415,253
PERSONNEL	39	815,394	209,638	1,025,032	2	23,032	7,982	31,014	41	1,056,046
ADMINISTRATION	2	58,277	13,239	71,516					2	71,516
HEALTH DEPARTMENT	312	6,409,266	1,799,536	8,208,802	68	1,103,919	320,223	1,424,142	380	9,632,944
MEDICAL CARE FACILITY	157	2,313,845	768,669	3,082,514					157	3,082,514
CAMP OAKLAND	36	643,843	192,306	836,149	1	12,000	3,462	15,462	37	851,611
CHILDRENS' VILLAGE	130	2,316,342	709,020	3,025,362					130	3,025,362
COMMUNITY MENTAL HEALTH					152	3,789,664	958,203	4,747,867	152	4,747,867
SOCIAL SERVICES	3	6,259	377	6,636	16	180,963	52,098	233,061	19	239,697
MEDICAL EXAMINER	18	407,867	104,228	512,095					18	512,095
HUMAN SERVICES	658	12,155,699	3,587,375	15,743,074	237	5,086,546	1,333,986	6,420,532	895	22,163,606
ADMINISTRATION	2	60,677	12,978	73,655					2	73,655
EMPLOYMENT & TRAINING ADMIN					125	2,075,634	565,620	2,641,254	125	2,641,254
VETERANS' SERVICES	21	387,161	106,150	493,311					21	493,311
LIBRARY	4	64,425	18,297	82,722					4	82,722
COOPERATIVE EXTENSION	9	123,779	38,224	162,003	16	159,622	53,243	212,865	25	374,868

1981 SALARY BUDGET

PAT350BR

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
EMERGENCY MED SERV-DISASTER CL	6	107,876	27,548	135,424	2	33,400	9,581	42,981	8	178,405
ANIMAL CONTROL	22	335,068	101,928	436,996					22	436,996
LAW ENFORCEMENT ASST. ADMIN.	3	72,794	19,043	91,837					3	91,837
PUBLIC SERVICES	67	1,151,780	324,168	1,475,948	143	2,268,656	628,444	2,897,100	210	4,373,048
ADMINISTRATION	1	49,074	10,138	59,212	1	18,930	5,455	24,385	2	83,597
USER SERVICES					20	564,997	144,221	709,218	20	709,218
DATA PROCESSING SYSTEMS					10	149,418	36,368	185,786	10	185,786
OPERATIONS					46	833,041	226,930	1,059,971	46	1,059,971
COMPUTER SERVICES	1	49,074	10,138	59,212	77	1,566,386	412,974	1,979,360	78	2,038,572
COUNTY EXECUTIVE	1,160	22,555,720	6,393,682	28,949,402	1,101	19,315,635	5,678,090	24,993,725	2,261	53,943,127
ADMINISTRATION	4	119,133	29,464	148,597					4	148,597
COUNTY CLERK	48	679,979	177,079	857,058	1	12,000	3,833	15,833	49	872,891
ELECTIONS	7	111,454	30,003	141,457					7	141,457
REGISTER OF DEEDS	25	369,473	105,769	475,242					25	475,242
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	87	1,293,401	342,315	1,635,716	1	12,000	3,833	15,833	88	1,651,549
ADMINISTRATION	44	775,804	209,269	985,073					44	985,073
TREASURER	44	775,804	209,269	985,073					44	985,073
ADMINISTRATION	82	1,591,721	404,628	1,996,349					82	1,996,349
FRIEND OF THE COURT	53	1,050,871	281,309	1,332,180	28	525,586	145,762	671,348	81	2,003,528
LAW LIBRARY	5	82,219	23,998	106,217					5	106,217
CIRCUIT COURT	140	2,724,811	709,935	3,434,746	28	525,586	145,762	671,348	168	4,106,094
DIVISION I (WALLED LAKE)	26a	388,387	107,806	496,193					26	496,193
DIVISION II (CLARKSTON)	13	152,593	50,109	242,702					13	242,702
DIVISION III (ROCHESTER)	22	329,479	93,831	423,310					22	423,310

1981 SALARY BUDGET

PAT350BR

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION IV (TROY)	26	373,853	102,452	476,305					26	476,305
DISTRICT COURT	87	1,284,312	354,198	1,638,510					87	1,638,510
JUDICIAL/ADMINISTRATION	57	1,055,900	251,335	1,307,235	2	24,000	7,757	31,757	59	1,338,992
JUVENILE COURT	160	3,343,062	915,418	4,258,480	5	104,161	29,371	133,532	165	4,392,012
PROBATE COURT	217	4,398,962	1,166,753	5,565,715	7	128,161	37,128	165,289	224	5,731,004
ADMINISTRATION	25b	520,676	110,205	630,881	1	11,162	3,698	14,860	26	645,741
WARRANTS & ECONOMIC CRIME	18	442,108	69,365	511,473					18	511,473
CIRCUIT COURT	16	589,807	66,818	656,625					16	656,625
APPELLATE COURT	8	243,106	32,029	275,135					8	275,135
FAMILY SUPPORT	1	18,244	5,579	23,823	14	292,187	66,664	358,851	15	382,674
CRIMINAL INVESTIGATIONS	6	146,738	44,772	191,510					6	191,510
DISTRICT AND JUVENILE COURT	22c	642,232	71,055	713,287					22	713,287
PROSECUTING ATTORNEY	96	2,602,911	399,823	3,002,734	15	303,349	70,362	373,711	111	3,376,445
SHERIFF'S OFFICE	4	119,637	30,072	149,709					4	149,709
ADMINISTRATIVE SERVICES	17	310,748	89,376	400,124	7	78,058	25,343	103,401	24	503,525
CORRECTIVE SERVICES	159	2,877,241	883,969	3,761,210					159	3,761,210
PROTECTIVE SERVICES	132	2,878,819	895,390	3,774,209					132	3,774,209
COMMUNITY, INSPECT, GOV SERVICES	9	185,749	54,662	240,411	29	596,992	184,358	781,350	38	1,021,761
TECHNICAL SERVICES	61d	1,025,432	306,368	1,335,800					61	1,335,800
SHERIFF	382	7,401,626	2,259,837	9,661,463	36	675,050	209,701	884,751	418	10,546,214
ADMINISTRATION	35	514,370	142,236	656,606					35	656,606
CIVIL COUNSEL	9	296,426	68,755	365,181					9	365,181
BOARD OF COMMISSIONERS	44	810,796	210,991	1,021,787					44	1,021,787
ADMINISTRATIVE	37	895,053	239,543	1,134,596	110	2,176,469	636,446	2,812,915	147	3,947,511

1981 SALARY BUDGET

DEPARTMENTAL SUMMARY

DIVISION DEPARTMENT	SALARY BUDGET			OTHER SOURCES				NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
DRAIN COMMISSIONER	37	895,053	239,543	1,134,596	110	2,176,469	636,446	2,812,915	147	3,947,511
TOTAL DEPARTMENTS	2,294	44,743,396	12,286,346	57,029,742	1,298	23,136,250	6,781,322	29,917,572	3,592	86,947,314

57,029,742 - Budgeted Salaries & Fringe Benefits

724,270 - Salary Adjustments

354,265 - Emergency Salary

1,244,000 - Overtime

411,546 - Holiday Overtime

45,100 - On-Call Duty Pay

571,606 - Fringe Benefit Adjustments

310,000 - Summer Employment

24,000 - Classification Changes

25,000 - Personnel Transfer Reserve

39,625 - Assumption of CETA

93,000 - Tuition Reimbursement

60,872,154 - TOTAL SALARIES & FRINGE BENEFITS RESERVE

- a. Includes one (1) new District Court Judge position, one (1) new Judicial Secretary position, and one (1) new District Court Officer/Law Clerk position.
- b. Includes one (1) new Clerk I position.
- c. Includes one (1) new Chief-District & Juvenile Court position and one (1) new Assistant Prosecutor I position.
- d. Includes two (2) new budgeted positions, previously funded from Other Sources, in lieu of the deletion of two (2) budgeted Patrol Officer positions in the Helicopter Unit.

COMPARSION WITH PREVIOUS SALARIES BUDGETS

A	B	C		D	E	F	G	H	I	J	K	L	M	N	O	P	Q
BUDGET YEAR	TOTAL SALARIES BUDGET	INCREASE OVER PREVIOUS YEARS		BUDGETED POSITIONS			BUDGETED FOR NEW POSITIONS	NEW POSITIONS REQUESTED				EMERGENCY SALARIES		COST OF SALARY ADJUSTMENTS	OVERTIME PAY		
		AMOUNT	%	TOTAL	OLD	NEW		REG. STU.	REG. STU.	BUDGETED	USED	BUDGETED	USED				
1981	57,029,742	14,813,416	***	2,294	2,298	10	225,270	106	7	109	7	354,265		724,270	1,244,000		
1980	42,216,326	5,562,910	15.18	2,214	2,195	19	239,440			176	5	266,173		2,733,247	1,100,000		
1979	36,653,416	3,758,872	11.00	2,064	2,029	35	501,975	203	3	172	16	278,050	320,324	3,247,000	1,100,000	993,049	
1978	32,894,544	4,537,501	16.00	2,020	1,964	56	613,534	277	0	246	13	127,500	255,236	2,478,000	1,032,000	1,016,298	
1977	28,357,043	2,362,631	9.09	1,921	1,921	0	0	220	8	123	8	98,000	148,756	1,357,204	840,000	1,343,335	
1976	25,994,412	1,546,598	6.33	1,895	1,895	0	0	200	0	200	0	100,000	196,189	86,873	800,000	937,163	
1975	24,447,814	1,802,726	7.96	1,861	1,834	18	207,618	197	8	199	3	100,000	121,764	455,521	800,000	1,043,139	
1974	22,645,088	2,262,072	11.1	1,816	1,781	34	291,650	193	8	252	5	50,000	97,960	1,277,097	600,000	1,072,135	
1973	20,383,016	2,817,755	16.0	1,701	1,670	31	278,101	160	7	177	11	73,000	78,798	1,005,267	495,850	776,878	
1972	17,565,261	1,522,576	9.5	1,632	1,590	42	241,949	206	0	189	6	30,700	52,800	836,715	400,000	603,140	
1971	16,042,685	1,991,758	14.2	1,574	1,530	44	399,133	125	18	115	19	60,290	51,982	929,390	380,000	450,024	
1970	14,050,927	2,358,771	20.2	1,602	1,492	110	587,341	156	0	73	37	86,000	151,285	1,391,659	300,000	412,701	
1969	11,692,156	1,754,532	17.7	1,412	1,347	65	454,058	116		128		48,170	195,087	1,100,000	233,937	439,737	
1968	9,937,624	1,407,241	16.5	1,267	1,161	106	726,298	132		127		52,100	106,879	779,539	200,000	281,440	
1967	8,530,383	992,171	13.2	1,222	1,184	38	255,875	145		108		18,050	*	669,970	**		
1966	7,538,212	112,100	1.5	1,175	1,160	15	100,670	125		88		15,000	45,900	342,400			
1965	7,426,112	389,693	5.5	1,297	1,237	60	189,932	108		96		29,100	43,216	203,386			
1964	7,036,419	266,746	3.9	1,247	1,241	6	23,255	52		36		47,000	43,244	313,700			

(CONTINUED ON NEXT PAGE)

COMPARISON WITH PREVIOUS SALARIES BUDGETS

A	B	C		D	E	F	G	H	I	J	K	L	M	N	O	P	Q
BUDGET YEAR	TOTAL SALARIES BUDGET	INCREASE OVER PREVIOUS YEARS		BUDGETED POSITIONS			BUDGETED FOR NEW POSITIONS	NEW POSITIONS REQUESTED			EMERGENCY SALARIES		COST OF SALARY ADJUSTMENTS	OVERTIME PAY			
		AMOUNT	%	TOTAL	OLD	NEW		TENT. REG. STU.	FINAL REG. STU.	BUDGETED	USED	BUDGETED		USED	BUDGETED	USED	
1963	6,769,673	56,472	.8	1,259	1,255	4	27,300	61		49		90,300	57,076	7,400			
1962	6,713,201	560,438	9.1	1,275	1,245	30	141,089	112		81		113,700	100,996	190,800			
1961	6,152,763	720,012	13.3	1,280	1,206	74	355,112	108		94		97,590	86,829				
1960	5,432,751	385,352	7.6	1,208	1,198	10	48,520	69		10		88,249	84,630	224,203			
1959	5,047,399	74,743	1.5	1,122	1,086	36	99,681	83		66		99,250	82,580	10,500			
1958	4,972,656	667,358	15.5	1,112	1,027		334,184	103		125		46,000	40,259	223,664			
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	

*More Emergency Salaries (Column N) were used than budgeted. Only the budgeted amount, however, was transferred from Emergency Salaries. The balance was paid from the unspent salaries budgets of the departments involved. Emergency Salaries entered for years 1965 - 1970 includes a large program for the employment of Student help during the summer.

**Not budgeted in previous years. Overtime before 1968 was paid from unspent salaries resulting from turnover (positions vacated at high rate; filled at low rate), vacant positions, etc. In addition to the Overtime expenditures of \$776,878 in 1973, an additional overtime liability of \$64,779 was accumulated in compensatory time.

See TOTAL SALARIES BUDGET description sheet for a breakdown of total salaries budget costs.

Budgeted position totals may not compare from year to year due to changes in budgeting techniques relative to the treatment of budgeted positions and positions paid from contracts, grants and other non-budgeted sources.

***The percentage of increase for 1981 is not indicated because the total salaries budget figure is not comparable with the total indicated for 1980 or previous years. Included for the first time in the 1981 total are the following:

Fringe benefit adjustments	571,606
Holiday Overtime	411,546
CETA Assumption	39,625

Backing these figures out for purposes of comparison results in a total salaries budget figure of \$56,006,965 or 32.67% increase over the comparable total salaries budget figure shown for 1980.

EMERGENCY SALARIES

Requested by Departments \$444,089
Recommended \$354,265

"Emergency Salaries" traditionally has been specific funds granted to certain departments based on previous unusual or emergency staffing circumstances or in anticipation of unusual peak workloads and staffing problems in the coming budget year when the addition of permanent, full-time staff cannot be justified. "Emergency Salaries" have also been earmarked to cover essential work stations in the Medical Care Facility, Children's Village and other 24 hour, 7 day a week operations where children, patients or inmates require close supervision. "Emergency Salaries" are used by a Department as an economical alternative to overtime to cope with fluctuating caseloads, to cover long-term sick leaves and to accomplish essential one-time projects. In the past emergency salaries were also used to provide clerical support relief during annual leaves. However, better vacation distribution planning and the use of summer help has virtually eliminated the use of these funds for this purpose in all but the smallest of County operations. "Emergency Salaries" are not intended to create positions that were rejected in the normal course of the budget process. Past distribution of "Emergency Salaries" to specific departments has resulted in an inefficient system of emergency coverage. Due to the fact that emergencies cannot be predicted with any accuracy, experience has shown some departments with legitimate emergency salary needs running out of funds at extremely critical times with no other resources to draw upon while other departments with Emergency Salaries experience few or no emergencies charging little or nothing against their allocation. A more efficient and effective method of dealing with the emergency needs of all departments is to pool the funds and direct the resources where and as needed in a manner similar to the authorization of overtime resources. Emergency Salaries should also be coordinated with overtime control to ensure the most economical and effective means of dealing with emergency manpower needs. The Personnel Department is developing a simplified Emergency Salaries authorization procedure to be administered by the Personnel Department. It is the intent of Personnel to provide a rapid and complete review and authorization process that will best serve the needs of all departments and the interests of the County. The pooling of Emergency Salaries under the superintending control of the Personnel Department is hereby recommended.

<u>1981 EMERGENCY SALARIES REQUESTED</u>	<u>BUDGETED</u>	<u>OTHER SOURCES</u>
CIRCUIT COURT		
JUDICIAL ADMINISTRATION	\$ 5,500	
FRIEND OF THE COURT	1,000	
DISTRICT COURT		
DIVISION I	2,000	
DIVISION II	966	
DIVISION III	1,000	
DIVISION IV	1,500	
PROBATE COURT		
JUDICIAL ADMINISTRATION/ESTATES & MENTAL HEALTH	2,000	
JUVENILE COURT/LEGAL PROCESSING	6,800	
JUVENILE COURT/ALT. TO SECURE DETENTION	690	

EMERGENCY SALARIES (CON'T.)

	<u>1981 EMERGENCY SALARIES REQUESTED</u>	<u>BUDGETED</u>	<u>OTHER SOURCES</u>
SHERIFF			
CORRECTIVE SERVICES		\$ 5,700	
PROTECTIVE SERVICES/INVESTIGATIONS		350	
ADMINISTRATION		2,000	
CLERK/REGISTER			
ADMINISTRATION		10,000	
REGISTER OF DEEDS		10,000	
TREASURER			
ADMINISTRATION		800	
BOARD OF COMMISSIONERS		500	
MANAGEMENT & BUDGET			
PURCHASING		1,320	
EQUALIZATION		3,000	
REIMBURSEMENT		2,403	
PUBLIC WORKS			
PLANNING		3,464	
PARKS & RECREATION			\$7,400
PERSONNEL			
MERIT SYSTEM ADMINISTRATION		1,000	
EMPLOYEE RELATIONS		2,100	
SELECTION, PLACEMENT & EEO		1,100	
HUMAN SERVICES			
HEALTH		96,952	
MEDICAL CARE FACILITY		101,944	
CAMP OAKLAND		40,000	
CHILDRENS VILLAGE		138,500	
PUBLIC SERVICES			
EMERGENCY MEDICAL SERVICES		250	
DISASTER CONTROL		250	
	TOTAL REQUESTED	\$444,089	\$7,400

RECOMMENDED

Emergency Salaries Reserve \$354,265*

*In addition, it is recommended that \$7,400 be authorized for Parks & Recreation Emergency Salaries purposes chargeable to Parks Operations.

Recommended budgeted Emergency Salaries is 6.2% increase over the 1980 Budget authorization (as amended by Misc. Res. #9425 - 6/5/80 and Misc. Res. #9572 - 10/2/80). The 6.2% increase includes consideration of adjustments in the minimum wage from \$3.10 per hour to \$3.35 per hour effective January 1, 1981.

OVERTIME RESERVE

The creation of Overtime Reserve, within the Salaries Reserve Fund, allows funds to be budgeted for the payment of overtime without committing the funds to particular departments. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of Premium Pay for Legal Holidays worked and pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. \$1,249,000 is recommended for Overtime Reserve in the 1981 budget. Below is a summary of overtime expenditures since 1972:

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

SUMMER EMPLOYMENT

Recommended - \$310,000

Oakland County has traditionally hired college and high school students to perform a variety of routine jobs during the summer months. The program has been a benefit to County operations as well as addressing the growing need for summer employment opportunities for young people in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. They also perform seasonal work in the maintenance of County grounds and the operations of County parks. The recommended salary ranges for summer employees are:

	<u>STEP A</u>	<u>STEP B</u>
Summer Employee - Level I	3.35 p.h.	3.60 p.h.
Level II	3.55 p.h.	3.80 p.h.
Level III	3.55 p.h.	3.95 p.h.
Level IV	3.95 p.h.	4.55 p.h.
Recreation Specialist I	5.25 p.h.	6.25 p.h.
Recreation Specialist II	6.25 p.h.	7.25 p.h.

Changes in the minimum wage law from \$3.10 per hour to \$3.35 per hour (8%) effective January 1, 1981 necessitated an upward adjustment in these rates from the 1980 summer program. Placing these funds in the Salaries Reserve allows the Personnel Department to oversee summer employment distribution. The \$310,000 recommended allows a program improvement of 14% plus the 8% adjustment to comply with the new minimum wage law. In addition \$495,984 in Other Sources funds has been set aside in such other sources funded divisions as Maintenance and Operations, Parks and Recreation, Employment and Training, Support Services, and Food Services for the 1981 Summer Employment program.

TRANSFER RESERVE

Miscellaneous Resolution #8900, dated April 4, 1979, approved changes to Merit System Rule 4, among others, which became effective, in accord with the Merit System Resolution, on May 11, 1979. These changes, in effect, were aimed at providing a more efficient and effective employee transfer system within and between County departments. Prior to the changes in Rule 4 transfer lists and transfer opportunities for employees became virtually meaningless. Transfers almost never occurred because departments became too sensitive to accepting a transfer employee. The reason for this sensitivity was the receiving department's inability to return a transfer employee with Merit System status to their original department if performance was unacceptable.

The changes in the rule will now allow a receiving department to return the employee to their former department and has in fact reestablished a workable transfer system. The Board of Commissioners in approving the Rule changes acknowledged the occasional necessity to temporarily overstaff in those departments where transferred employees have been returned. The only alternative to overstaffing would have been to terminate new employees filling transferred employees positions. This alternative was deemed unworkable as it would have made the selection of well qualified new employees seeking full-time positions virtually impossible.

The \$25,000 Transfer Reserve contained in this recommendation would accommodate anticipated, temporary, overstaffing situations where there are no other funding alternatives and make the implementation of Rule 4 changes possible.

Placing the funds in Salaries Reserve, rather than departmental budgets, will allow Personnel to review temporary overstaffing situations, to explore funding alternatives and to authorize expenditures from the fund only in accord with the intent of Rule 4. It will also facilitate review by the Personnel Committee to determine the effectiveness of Rule 4 changes and the transfer process in general.

TUITION REIMBURSEMENT

Recommended - \$93,000

Placing these monies in the Salaries Reserve Fund, a method first employed in the 1970 Budget, allows County Administration to provide consistent coordination of the program. It also allows the Personnel Committee to oversee training activities which have become more important as the County seeks to upgrade present employees to meet the need for specialists and technicians. The County's Tuition Reimbursement Program reimburses tuition costs to an employee after he/she has successfully completed a course of study. Each reimbursed course is preapproved by the employee's department head and the County Executive, through the Personnel Department, as being relative to the employee's present or probable future County employment. Tuition Reimbursement has been budgeted in recent years as follows:

1974	-	\$40,000
1975	-	60,000
1976	-	80,000
1977	-	70,000
1978	-	80,000
1979	-	93,000
1980	-	85,000

\$93,000 is recommended to budget Tuition Reimbursement in 1981. The increase reflects the impact of inflation on tuition rates and 1980 experience of increasing employee utilization of the program. Placing these funds in the salaries reserve allows the Personnel Department to monitor the program and to authorize expenditures in accord with the rules and regulations of the Merit System.

C.E.T.A. AND LIMITED TERM PROJECTS

On April 19, 1979, through Resolution #8897, the Board significantly revised the existing County CETA Program. Positions authorized to continue for the duration of program funds were reduced from 299 to 65. Various changes have reduced that number to 50 as of December 12, 1980. In addition, two positions will become budgeted or Other Sources by February 1, 1981 bringing the total number of positions scheduled to remain CETA funded to 48 positions. The balance of CETA monies were authorized to be used for funding positions for a specific period of time ranging from three to eighteen months and to do specific special projects. Resolution #8897 authorized establishment of these limited term special project positions by the County Executive upon concurrence of the Personnel Committee. During the 18 month period following April, 1979, a total of 83 limited term positions have been authorized. Due to minimum salary ranges associated with these positions, strict CETA eligibility requirements and a freeze in hiring of CETA employees effective February 1, 1980, only 24 positions have been filled for all or a portion of their authorized time period. There are currently only 6 positions filled.

SALARY ADJUSTMENT ACCOUNT

The amount of \$741,023 remaining in this account is to cover the estimated increases for 1981 only for employees in four bargaining units with contracts which have expired or are expiring prior to the end of 1981. No provision is made for any fringe benefit adjustments for 1981 for employees in general or for the employees involved in the pending Act 312 (Police/Fire) arbitration case and no provision is made for increased overtime costs due to an arbitration award.

CLASSIFICATION AND RATE CHANGES

Because the County is a very complex institution which is constantly changing its scope, the duties of many positions change during each budget year. With over 3,600 positions, it is not possible or practical to study and report all such changes in time to be reflected in the County's Annual Budget. Many changes in classification and some rate adjustments must be made during the budget year. Many of these are handled by the Personnel Department under the provisions of Merit Rule 3 where they relate to existing classifications. The creation of new classifications and new salary rates can only be done by the Board of Commissioners, and these funds can be used only with the approval of the Board for those purposes. \$24,000 was budgeted for this purpose in 1980. \$24,000 is budgeted for 1981.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

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

<u>CLASSIFICATION</u>	<u>SALARY RANGE</u>							
	<u>BASE</u>	<u>6 MONTH</u>	<u>1 YEAR</u>	<u>18 MON.</u>	<u>2 YEAR</u>	<u>3 YEAR</u>	<u>4 YEAR</u>	<u>O/T</u>
Chief-District & Juvenile Court	43,479	44,468	45,457	46,445	47,432			No
Fire Safety Inspector	18,842	FLAT RATE						Reg.
Polygraph Examiner	22,760	FLAT RATE						Reg.

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

FROM:

I.D. Technician I
I.D. Technician II
Public Information Officer
Community & Minority Affairs Officer
Chief of Warrants & District Court Div.

TO:

Crime Lab Specialist I
Crime Lab Specialist II
Director-Public Information
Director-Community & Minority Affairs
Chief of Warrants & Economic Crimes

The above changes are to be effective and to be considered approved with the adoption of the 1981 budget.

In addition, the following classifications are approved for deletion from the County's classification structure:

Assistant Launderer	Child Welfare Worker Trainee
Boys Boarding Home Supervisor	Clerk III - X-Ray Technician Aide
Chief Substance Abuse Clinical Services	Client Services Supervisor
Chief Substance Abuse Program Services	Court Officer I - District Court
Chief Thoracic Surgeon	Crime Prevention Project Coordinator

(Continued on next page)

Driver Training Instructor
Education Specialist - CMH
Emergency Food Coordinator
Industrial Arts Teacher
Jail Inmate Vocational & Educational
Coord.
Kitchen Porter
Maintenance Mechanic - Laundry
Medical Records Librarian
Microfilm Equipment Operator
Nutrition Aide
Public Health Administrative Supervisor

Public Health Family Planning Coordinator
Public Health Nursing Consultant
Social Work Student
Student Grounds Manager
Substance Abuse Program Coordinator
Supervisor - Drain Construction Inspector
Training Aide
Vocational Counselor
Vocational Test Technician
Volunteer Coordinator

RECOMMENDED NEW POSITIONS AND POSITION DELETIONS

The following pages summarize by department, budgeted and "Other Sources" positions requested for 1981 by the various County departments and recommendations for new positions and position deletions for inclusion in the final budget. Due to the uncertainties of the current economic outlook impacting all levels of government, the Board of Commissioners recommends only the addition of eight (8) new positions - one (1) District Court Judge, one (1) Judicial Secretary, and one (1) District Court Officer/Law Clerk for Division I of the 52nd District Court as mandated by Section 6.(1), Act 164 of the Public Acts of 1978; the budgeting of two (2) Arson Investigator positions in the Sheriff's Department for which "Other Sources" funds will terminate on 12/31/80, one (1) Chief of District & Juvenile Court, one (1) Assistant Prosecutor I, and one (1) Clerk I in the Prosecuting Attorney's Department. In addition, the Board has recommended the continuation of two and one-half (2.5) positions in the Juvenile Court (one (1) Sr. Psychologist, one (1) Clinical Psychologist II, and one-half (.5) of an Auto. Dictation & Auto. Production Typist) for 5.0 pay periods beginning January 1, 1981. These positions had previously been reimbursed by Community Mental Health and will be deleted after 5.0 pay periods in 1981 if no other funds can be obtained.

To effect further economies the Board of Commissioners is recommending the deletion of the following budgeted positions: three (3) vacant positions in the Human Services, Medical Care Facility (two (2) Consultant Surgeons and one (1) Custodial Worker I), three (2) positions in the Human Services, Health Division (one (1) Public Health Nurse III, one (1) Public Health Nurse II, and one (1) Typist II); two (2) Prosecutor's Investigator positions from the Anti-Organized Crime Unit of the Prosecutor's Office; three (3) positions in the Sheriff's Department (one (1) Jail Inmate Rehab. Counseling Coordinator in Corrective Services, Inmate Services and two (2) Patrol Officer positions in Technical Services, Helicopter; two (2) Auditor I positions in the County Executive Administration, Auditing, E & T Adm. Auditing. The Board also recommends the deletion of one (1) Contra-Account Accountant II in Management & Budget, Accounting, Sewer, Water & Solid Waste Accounting Unit. The total number of budgeted positions being recommended for deletion is eleven (11) positions.

Also recommended for deletion are thirty eight (38) vacant "Other Sources" positions including one (1) Maintenance Mechanic I and twenty two (22) Construction Inspector I positions in the Drain Commission (recommended by the Drain Commissioner), three (3) Student positions in Central Services Laundry and one (1) Student position in Central Services Garage, one (1) Recreation Specialist I and one (1) Recreation Specialist II in Public Works, Parks and Recreation, one (1) Alcoholism Educator in Human Services, Public Health and eight (8) CETA Safety Officer positions in Central Services, Safety (one (1) position currently filled to be continued through 1/23/81 by Board action).

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CIRCUIT COURT</u>									
Friend of the Court									
Court Service	2	Circuit Court Service Officer	1	1	@ 20,496	@ 6,055	53,102	0	Not Recommended
Investigative	1	Domestic Relations Investigator I	3	2	16,682	5,688	22,370	0	Not Recommended
Typing, Reception & Filing	1	Student	5	3	4,435	307	4,742	0	Not Recommended
	1	Clerk I	5	3	11,162	3,698	14,860	0	Not Recommended
	<u>5</u>						95,074	0	0
Law Library	0						0	0	
Judicial/Administration									
Legal Research	6	Research Law Clerk	2	1	@ 18,614	@ 4,353	137,802	0	Not Recommended
	1	Typist I	4	2	11,479	3,758	15,237	0	Not Recommended
	<u>7</u>						153,039	0	0
	<u>12</u>							0	0
							CIRCUIT COURT	248,113	0
<u>52ND DISTRICT COURT</u>									
Division I/Walled Lake	1	Judge	1	1	19,965	3,955	23,920*	1	23,920
	1	Judicial Secretary	2	2	16,721	4,794	21,515	1	21,515
	1	District Court Officer/Law Clerk	3	3	11,663	3,793	15,456	1	15,456
	<u>3</u>						60,891	3	60,891
Division II/Clarkston	0								
Division III/Rochester	0								
Division IV/Troy	1	Student	4	1	4,435	307	4,742	0	Not Recommended
	<u>1</u>						4,742	0	0
	<u>4</u>						65,633	3	60,891

*County cost only.

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED								BOARD RECOMMENDATION	
DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
PROBATE COURT									
Juvenile Court									
Administration	1	Clerk III		2	13,556	3,506	17,062	0	Not Recommended
	1	Secretary II		1	15,942	4,638	20,580	0	Not Recommended
	2						37,642	0	0
Research, Trng. & Clinic	1	Sr. Psychologist	Board Recommend.**		6,448	3,254	9,702	1	9,702**
	1	Clinical Psychologist	Board Recommend.**		5,626	3,089	8,715	1	8,715**
	.5	Auto. Dict. & Auto. Prod. Typist	Board Recommend.**		1,724	669	2,393	.5	2,393**
	2.5						20,810	2.5	20,810
Youth Assistance	1	Child Welfare Worker I		3	16,984	4,866	21,850	0	Not Recommended
	1						21,850	0	0
	5.5						80,302	2.5	20,810
PROBATE CT./JUV.									
Judicial									
Administration	1	Typist II*		3	12,590	3,977	16,567	0	Not Recommended
	1	Typist II		1	12,590	3,977	16,567	0	Not Recommended
	2	Court Clerk I		2	11,666	2,774	14,440	0	Not Recommended
	4						47,574	0	0
	4						47,574	0	0
PROBATE CT./ADM.									
SHERIFF									
Administrative Services									
Administration	1	Police Para-Professional	11	1	10,955	2,957	13,912	0	Not Recommended
	1						13,912	0	0

*Request that CETA position become budgeted.

**The Board of Commissioners recommended continuation of these positions for 5.0 pay periods in 1981, since the State funding for these positions has terminated. The Juvenile Court must present a viable plan for continued funding of these positions or they will be deleted at the end of 5.0 pay periods.

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED								BOARD RECOMMENDATION	
DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
SHERIFF (CON'T.)									
Corrective Services									
Detention Facility									
	21	Detention Officer							
	15	Detention Officer	5	1	@ 15,409	@ 5,100	307,635	0	Not Recommended
	4	Detention Officer	6	1	@ 15,409	@ 5,100	82,036	0	Not Recommended
	2	Detention Officer	12	1	@ 15,409	@ 5,100	41,018	0	Not Recommended
	1	Corrections Officer	12	2	19,455	6,049	25,504	0	Not Recommended
	5	Clerk I	5	3	@ 11,162	@ 3,698	74,300	0	Not Recommended
Inmate Services									
	1	Jail Inmate Worker	13	4	16,872	4,740	21,612	0	Not Recommended
	(1)	Jail Inmate Rehab. Couns. Coord.	Board Recommend.		(22,618)	(7,181)	(29,799)	(1)	(29,799)
	27						522,306	(1)	(29,799)
Protective Services									
Investigations									
	8	Patrol Officer Investigator							
	4	Patrol Officer Investigator	15	1	@ 19,455	@ 6,049	102,016	0	Not Recommended
	4	Patrol Officer Investigator	15	1	@ 19,455	@ 6,049	102,016	0	Not Recommended
	1	Detective Sergeant	9	3	22,760	6,824	29,584	0	Not Recommended
	2	Patrol Officer	10	2	@ 19,455	@ 6,049	51,008	0	Not Recommended
	11						284,624	0	0
Technical Services									
Administration									
	1	Technical Aide*	7	3	13,216	3,981	17,197	0	Not Recommended
Operations									
	1	Polygraph Examiner (new class)	2	1	22,760	6,824	29,584	0	Not Recommended
	2	Arson Investigator**	1	2	22,006 &	7,131 &	55,777	2	55,777
					21,575	5,065			
	1	Typist I	1	2	11,479	3,758	15,237	0	Not Recommended
Helicopter									
	(2)	Patrol Officer	Board Recommend.		(22,894)&	(7,247)&	(59,803)	(2)	(59,803)
					(22,506)	(7,156)			

*Request that CETA limited position become budgeted.

**Request that O/S positions become budgeted.

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>SHERIFF (CON'T.)</u>									
Community & Youth Serv.	2	Youth Officer (New Class)	8	4	@ 19,455	@ 6,049	51,008	0	Not Recommended
	1	Typist I	8	4	11,479	3,758	15,237	0	Not Recommended
	<u>6</u>						<u>124,237</u>	<u>0</u>	<u>(4,026)</u>
	45					SHERIFF'S DEPT.	945,079	0	(33,825)
<u>PROSECUTING ATTORNEY</u>									
Administration									
Executive Staff	2	Senior Trial Lawyer	4	1	@ 40,747	@ 2,618	86,730	0	Not Recommended
	1	Clerk I	5	2	11,162	3,698	14,860	0	Not Recommended
Case Records	1	Typist II	6	3	12,590	3,977	16,567	0	Not Recommended
	1	Clerk I	6	3	11,162	3,698	14,860	1	14,860
Organized Crime Strike Force	1	Typist II	8	4	12,590	3,977	16,567	0	Not Recommended
	(2)	Prosecutor's Investigator	Board Recommend.		@ (23,521)	@ (5,523)	(58,088)	(2)	(58,088)
	<u>4</u>						<u>91,496</u>	<u>(1)</u>	<u>(43,228)</u>
Warrants & District Court									
Warrants	1	Assistant Prosecutor III	3	3	33,272	2,504	35,776	0	Not Recommended
District Court	1	Chf. of Dist. & Juv. Ct. (new class)	1	1	45,457	2,569	48,026	1	48,026
	3	Assistant Prosecutor I	2	2	@ 23,006	@ 1,900	74,718	1	24,906
	<u>5</u>						<u>158,520</u>	<u>2</u>	<u>72,932</u>
Appellate	1	Assistant Prosecutor I	7	1	23,006	1,900	24,906	0	Not Recommended
	1	Legal Secretary	7	2	15,942	5,039	20,981	0	Not Recommended
	<u>2</u>						<u>45,887</u>	<u>0</u>	<u>0</u>
	11					PROSECUTING ATTY.	295,903	1	29,704
<u>CLERK/REGISTER</u>									
	0								

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>TREASURER</u>									
Special Accounts	<u>1</u>	Typist II	1	1	12,590	3,977	<u>16,567</u>	<u>0</u>	Not Recommended
	1					TREASURER	16,567	0	0
<u>CIVIL COUNSEL</u>									
	0								
<u>BOARD OF COMMISSIONERS</u>									
	0								
<u>COUNTY EXECUTIVE ADMINISTRATION</u>									
Executive Office	<u>1</u>	Student	1	1	4,435	307	<u>4,742</u>	<u>0</u>	Not Recommended
	1						4,742	0	0
Auditing/County & Special Projects	1	Auditor III	2	1	25,083	6,456	31,539	0	Not Recommended
Emp. & Train. Adm. Auditing	(2)	Auditor I*	Board Recommend.		(18,413) & (17,938)	(5,257) & (3,647)	(45,255)	(2)	(45,255)
	<u>(1)</u>						<u>(13,716)</u>	<u>(2)</u>	<u>(45,255)</u>
	0					COUNTY EX. ADM.	(8,974)	(2)	(45,255)
<u>MANAGEMENT & BUDGET</u>									
Budgeting	<u>1</u>	Typist II	2	1	12,590	3,977	<u>16,567</u>	<u>0</u>	Not Recommended
	1						16,567	0	0
Accounting									
Sewer, Water & Solid Waste Accounting	(1)	Accountant II*	Board Recommend.		(21,273)	(5,699)	(26,972)	(1)	(26,972)
	<u>(1)</u>						<u>(26,972)</u>	<u>(1)</u>	<u>(26,972)</u>
Reimbursement									
Circuit Court Accounts	1	Typist II (PTE) - 1/2 funded		2	6,295	1,989	8,284	0	Not Recommended
Juvenile	1	Typist II	1	1	12,590	3,977	16,567	0	Not Recommended
	1	Student	N/R	3	4,435	307	4,742	0	Not Recommended
	<u>3</u>						<u>29,593</u>	<u>0</u>	<u>0</u>
	3					MGMT. & BUDGET	19,188	(1)	(26,972)

*Contra Account positions.

SUMMARY OF BUDGETED POSITION REQUESTS
1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED								BOARD RECOMMENDATION	
DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES</u>									
Probation	2	Probation Officer I	1	1	17,003	4,810	21,813	0	Not Recommended
	<u>2</u>		1	2	17,003	4,810	21,813	0	Not Recommended
							43,626	0	0
Safety									
Operations	5	Safety Officer	3	2	@ 14,500	@ 4,135	93,175	0	Not Recommended
	<u>5</u>						93,175	0	0
	<u>7</u>					CENTRAL SERV.	136,801	0	0
<u>PUBLIC WORKS</u>									
Planning									
Mapping	1	Student	6	1	4,435	307	4,742	0	Not Recommended
	<u>1</u>					PUBLIC WORKS	4,742	0	0
<u>PERSONNEL</u>									
Employee Relations									
Classifications & Salary Adm.	1	Personnel Trainee	2	1	14,956	3,513	18,469	0	Not Recommended
	<u>1</u>						18,469	0	0
Selection, Place. & E.E.O.									
Employee Placement	1	Typist I	1	1	11,479	3,758	15,237	0	Not Recommended
	<u>1</u>						15,237	0	0
	<u>2</u>					PERSONNEL	33,706	0	0
<u>HUMAN SERVICES</u>									
Public Health									
Office of the Director	1	Auxiliary Health Worker	2	2	13,911	4,198	18,109	0	Not Recommended
Health Education	1	Community Health Educator I (new class)	1	1	17,302	3,433	20,735	0	Not Recommended

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>HUMAN SERVICES (CON'T.)</u>									
Personal & Preventive Health Services/ Cancer Detection	(1)	Pub. Health Nurse III (cancer detection)			(21,946)	(6,217)	(28,163)	(1)	(28,163)
	(1)	Pub. Health Nurse II (cancer detection)			(19,313)	(6,416)	(25,729)	(1)	(25,729)
	(1)	Typist II (cancer detection)			(11,556)	(3,467)	(15,023)	(1)	(15,023)
	(1)						(30,071)	(3)	(68,915)
Medical Care Facility									
Nursing Services	1	Student		1	4,435	307	4,742	0	Not Recommended
Medical Services	(2)	Consultant Surgeon	3		(8,144)	(5,818)	(13,962)*	(2)	(13,962)
Housekeeping	(1)	Custodial Worker I			(10,242)	(4,952)	(15,194)	(1)	(15,194)
	(2)						(24,414)	(3)	(29,156)
Camp Oakland									
Boys' Ranch	<u>1</u> 1	Clerk II/Deliveryperson***	4	1	12,071	3,470	<u>15,541</u> 15,541	0 0	Not Recommended 0
Children's Village									
Administration	1	Child Welfare Worker II	6	2	20,202	5,960	26,162	0	Not Recommended
Child Care	<u>1</u> 2 0	Child Welfare Worker II (Bldg. H)	5	1	20,202	5,960	<u>26,162</u> <u>52,324</u> 0	0 0 0	Not Recommended 0 0
							13,380	(6)	(98,071)
<u>PUBLIC SERVICES</u>									
Cooperative Extension									
Administration	1	Information Specialist (1/2 funded)**	4	3	11,986	3,071	15,057	0	Not Recommended
	1	Clerk I***	2	1	11,162	3,698	14,860	0	Not Recommended
4-H	<u>1</u> 3	4-H Program Assistant***	3	2	11,747	4,084	<u>15,831</u> 45,748	0 0	Not Recommended 0
*Total cost may vary depending upon actual fringe benefit costs for Consultant position.									
**New Classification									
***Request that CETA position be made budgeted.									

SUMMARY OF BUDGETED POSITION REQUESTS

1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - BUDGETED

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
PUBLIC SERVICES (CON'T.)									
Emergency Medical Services & Disaster Control									
E.M.S.	1	Technical Aide*	N/R	1	13,217	3,376	16,593	0	Not Recommended
Disaster Control	1	Student	5	2	4,435	307	4,742	0	Not Recommended
	2						21,335	0	0
Economic Development (new division)	1	Associate Planner	1	1	25,877	6,697	32,574	0	Not Recommended
	1						32,574	0	0
	6						99,657	0	0
						PUBLIC SERVICES			
COMPUTER SERVICES									
	0								
NET TOTAL OF POSITIONS	101.5								
		Total # of Positions Requested		115.5					
		Total # of Position Deletions		(14)					
						NET TOTAL BUDGETED COST FOR POSITIONS	\$1,997,671		
						COST =	\$2,315,659		
						COST =	(\$ 317,988)		
						NET TOTAL BUDGETED POSITION RECOMMENDATIONS	(3.5)		(\$ 92,718)
						NO. OF BUDGETED POSITIONS RECOMMENDED	10.5	COST =	225,270
						NO. OF BUDGETED POSITION DELETIONS RECOMMENDED	(14)	COST =	(\$317,988)

*Request that CETA limited term position be made budgeted.

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES								BOARD RECOMMENDATION	
DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>CENTRAL SERVICES</u>									
Safety									
Operations	(8)	Safety Officer	Board Recommendation	@	(14,073)	@ (4,014)	(144,696)	(8)*	(144,696)
	(8)						(144,696)	(8)*	(144,696)
Support Services									
Garage	(1)	Student	Board Recommendation		(4,435)	(307)	(4,742)	(1)	(4,742)
Laundry	(3)	Student		4	@ (4,435)	@ (307)	(14,226)	(3)	(14,226)
	(4)						(18,968)	(2)	(18,968)
	(12)								
						CENTRAL SERVICES	(163,664)	(12)	(163,664)
<u>PUBLIC WORKS</u>									
Sewer, Water, & Solid Waste									
Water & Sewage Operations	1	Pump Maintenance Mech. I	1	1	15,411	4,853	20,264	0	Not Recommended
	1	Meter Reader	5	2	15,252	4,803	20,055	0	Not Recommended
	2						40,319	0	0
Parks & Recreation									
Administration	1	Recreation Supervisor - P&R	2	1	20,003	6,293	26,296	0	Not Recommended
Technical Support	1	Skilled Maintenance Mech. II	4	2	18,757	5,901	24,658	0	Not Recommended
Waterford Oaks	(1)	Recreation Specialist II**			(2,880)		(2,880)	(1)	(2,880)
	(1)	Recreation Specialist I**			(2,400)		(2,400)	(1)	(2,400)
	0						45,674	(2)	(5,280)
Community Development & Property Management									
Community Develop. Grant	1	Typist I	3	1	11,479	3,188	14,667	0	Not Recommended
	1						14,667	0	0
	3								
						PUBLIC WORKS	100,660	(2)	(5,280)

*One (1) Safety Officer position to be funded through 1/23/81 at which time the position will be deleted.

**Position reclassified by Personnel Committee on 2/26/80 from Assistant Pool Manager to Recreation Specialist I and Pool Manager to Recreation Specialist II; request to delete Other Sources position and increase summer help funds to cover position costs

SUMMARY OF OTHER SOURCES POSITION REQUESTS
1981 BUDGET - BOARD RECOMMENDATION

POSITION REQUESTS - OTHER SOURCES

BOARD
RECOMMENDATION

DEPARTMENT/DIVISION/UNIT	NO.	CLASSIFICATION	DEPT. PRIORITY	DIV. PRIORITY	SALARY EACH	FRINGES EACH	TOTAL	NO.	TOTAL COST
<u>PERSONNEL</u>									
<u>HUMAN SERVICES*</u>									
Public Health									
A.H.S.E.P.	(1) (1)	Alcoholism Educator		Board Recommendation	(18,436)	(5,572)	(24,008) (24,008)	(1) (1)	(24,008) (24,008)
<u>PUBLIC SERVICES</u>									
<u>COMPUTER SERVICES</u>									
NET TOTAL OF POSITIONS	(31)						(480,334)		
		Total # of Positions Requested	7			COST =	137,676		
		Total # of Position Deletions	(38)			COST =	(618,010)		
						NET TOTAL O/S POSITION RECOMMENDATIONS		(38)	(618,010)
						NO. of O/S POSITIONS RECOMMENDED	0	COST =	0
						NO. OF O/S POSITION DELETIONS RECOMMENDED	(38)	COST =	(618,010)

*One (1) CETA Emergency Food Coordinator position in Human Services, Social Services will be deleted 1/1/81 with the State takeover of this function. See organization chart page 451.

OAKLAND COUNTY
1981 SALARY BUDGET

PAT340BR

CIRCUIT COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	82	1,591,721	404,628	1,996,349					82	1,996,349
FRIEND OF THE COURT	53	1,050,871	281,309	1,332,180	28	525,586	145,762	671,348	81	2,003,528
LAW LIBRARY	5	82,219	23,998	106,217					5	106,217
CIRCUIT COURT	140	2,724,811	709,935	3,434,746	28	525,586	145,762	671,348	168	4,106,094

CIRCUIT COURT DEPARTMENT				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
140	11	0	140	Budgeted Positions
27			27	Other Sources
1			1	CETA
168	11	0	168	Total Positions

JUDICIAL / ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	COURT ADMIN. - JUDICIAL ASST.
82	7	0	82	Budgeted Positions
				Other Sources
				CETA
82	7	0	82	Total Positions

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

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
53	4	0	53	Budgeted Positions
27			27	Other Sources
1			1	CETA
81	4	0	81	Total Positions

FRIEND OF THE COURT DIVISION				
CP	REQ	REC	TOT	FRIEND OF THE COURT
53	4 ^a	0	53	Budgeted Positions
27			27	Other Sources
1			1	CETA
81	4	0	81	Total Positions

ADMINISTRATION				
BUD	REQ	REC	O/S	TOT
1				1
				1
				1
				1
				1
				1
5				5

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT
36	4 ^a	0	36	Budgeted Positions
14			14	Other Sources
14				CETA
50	4	0	50	Total Positions

OPERATIONS				
CP	REQ	REC	TOT	CHF. ASST. FRIEND OF THE COURT
12			12	Budgeted Positions
13			13	Other Sources
1			1	CETA
26			26	Total Positions

COURT SERVICE				
BUD	REQ	REC	O/S	TOT
1				1
3	1	0	6 ^b	9
1				1
5	1	0	6	11

INVESTIGATION				
BUD	REQ	REC	O/S	TOT
1				1
8				8
4	1	0		4
13	1	0		13

LEGAL ADVICE, DETERMINATION & CLIENT REPRESENTATION				
BUD	REQ	REC	O/S	TOT
3			2 ^b	3
2			4 ^b	6
1				1
6			7 ^b	13
12			13	25

ALIMONY & COOP. REIMB. ACCOUNTS				
BUD	REQ	REC	O/S	TOT
			1 ^c	1
			1	1

TYPING, RECEPTION & FILING				
BUD	REQ	REC	O/S	TOT
2				2
2		1 ^b		3
3		1 ^b		4
1				1
		2 ^b		2
6		4 ^b		10
2	1	0		2
2	1	0		2
18	2	0	8	26

a) Department's original request was for two (2) budgeted Circuit Court Officer positions. One (1) Other Sources Circuit Court Service Officer position was made budgeted as per Miscellaneous Resolution #9571 passed by the Board of Commissioners on September 18, 1980. The Department's revised request is therefore for one (1) Circuit Court Service Officer position.

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

c) CEIA position scheduled to remain CETA funded.

1981 SALARY BUDGET

- CIRCUIT COURT

JOB CLASSIFICATION	SALARY RANGE		FRIEND OF THE COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03875 FRIEND OF THE COURT	34,818	40,952	1	41,771	7,922				1	49,693
01298 CHF ASST FOC-ADMINISTRATION	34,204	37,885	1	41,673	9,167				1	50,840
01299 CHF ASST FOC-OPERATIONS	34,204	37,885	1	38,506	9,002				1	47,508
05260 OFFICE SUPERVISOR II	16,086	18,625	1	19,618	5,595				1	25,213
02029 CLERK III	13,080	14,984	1	14,984	3,192				1	18,176
ADMINISTRATION			5	156,552	34,878				5	191,430
01401 CHF CT SERVICE OFF-FRIEND OF CT	24,861	24,861	1	24,861	7,422				1	32,283
01960 CIRCUIT COURT SERVICE OFFICER	19,540	23,356	3	72,950	22,643	6	146,088	43,136	9	284,817
02029 CLERK III	13,080	14,984	1	15,883	3,517				1	19,400
COURT SERVICES			5	113,694	33,582	6	146,088	43,136	11	336,500
03605 DOMESTIC RELATIONS INVEST SUPV	19,687	23,497	1	25,377	7,138				1	32,515
03598 DOMESTIC RELATIONS INVEST II	18,748	22,560	8	188,047	52,269				8	240,316
03599 DOMESTIC RELATIONS INVEST I	15,887	18,270	4	71,728	22,938				4	94,666
INVESTIGATION			13	285,152	82,345				13	367,497
05255 OFFICE LEADER	14,023	15,927	2	32,445	7,179				2	39,624
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080	14,984	3	42,582	12,666	1	14,257	3,610	4	73,115
02029 CLERK III	13,080	14,984	2	31,297	9,615	1	14,678	4,616	3	60,206
07801 TYPIST II	12,115	14,023	1	12,538	3,267				1	15,805
02026 CLERK II	11,799	13,702	6	78,877	23,281	4	49,784	13,517	10	165,459
07800 TYPIST I	10,846	11,479				2	22,601	5,844	2	28,445
02025 CLERK I	10,530	11,162	2	22,315	6,577				2	28,892

1981 SALARY BUDGET

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		FRIEND OF THE COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
TYPING RECEPTION & FILING			18	228,924	63,199	8	101,320	27,587	26	421,030
03880 FRIEND OF THE COURT REFEREE	27,939	34,818	3	100,878	24,979	2	58,681	15,496	5	200,034
00926 ATTORNEY II	24,289	27,783	2	54,821	14,523	4	107,726	27,631	6	204,701
00925 ATTORNEY I	20,796	24,289	1	23,592	4,677				1	28,269
02029 CLERK III	13,080	14,984	6	87,258	23,126	7	100,609	28,214	13	239,207
LEGAL ADVICE			12	266,549	67,305	13	267,016	71,341	25	672,211
02025 CLERK I	10,530	11,162				1	11,162	3,698	1	14,860
ALIMONY & COOP REIMB ACC						1	11,162	3,698	1	14,860
FRIEND OF THE COURT			53	1,050,871	281,309	28	525,586	145,762	81	2,003,528

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	500970	603529	694536	97	676328	988491	939719	887268
81	002	OVERTIME	3843	3714			2234			
81	003	HOLIDAY	22979	29009	33528	94	31740			42883
81	004	HOLIDAY OVERTIME					145			
81	005	ANNUAL LEAVE	41267	32281	40714	109	44611			52072
81	006	OVERTIME COMP.	960							
81	007	HOLIDAY COMP.	1970	2519	3194	69	2212			4084
81	008	SICK LEAVE	21577	19718	24748	117	29110			29611
81	010	RETROACTIVE		537			4			
81	012	JURY DUTY					256			
81	014	OTHER (MISC.)	4059	2188			13991			
81	015	SERVICE INCREMENT	19029	20699	24234	93	22556	27510	27510	29845
81	016	SUMMER HELP	4096	6278			7248			
81	017	OTHER SICK LEAVE								3064
81	018	EMERGENCY SALARY		474	1000	132	1324	1000		
81	019	WORKMEN'S COMP.	36		798					1022
81	020	DEATH LEAVE	665	571	798	118	949			1022
81	099	REIMBURSEMENT - SALARIES		-76343			-173			
GROUP	TOTAL		621456	645179	823550	101	832542	1017001	967229	1050871
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						276384	262416	
81	075	FRINGE BENEFITS-COMPENSATION								10990
81	076	FRINGE BENEFITS-GROUP LIFE								8073
81	077	FRINGE BENEFITS-RETIREMENT								120666
81	078	FRINGE BENEFITS-HOSPITALIZATIO								57297
81	079	FRINGE BENEFIT-SOCIAL SECURITY								66815
81	080	FRINGE BENEFIT-DENTAL								11859
81	081	FRINGE BENEFIT-SAL CONTINUATIC								2171
81	082	FRINGE BENEFIT-UNEMP INSURANCE								3438
81	128	PROFESSIONAL SERVICES	496	39	500	108	540	500	500	500
81	152	REPORTER & STENO. SERVICES		-24						
GROUP	TOTAL		496	15	500	108	540	276884	262916	281809
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS						480	33150	33150
81	291	COPIER MACHINE RENTAL	5099	5315	5915	102	6044	8274	7650	7650
81	302	DATA PROCESSING	48537	72733	64940	81	52626	74844	74844	60425
81	303	DATA PROCESS-DEVELOPMENT	15037	530			8702			
81	340	EQUIPMENT RENTAL	15616	15930	17546	91	16059	19638	17200	17200
81	342	EQUIPMENT REPAIRS & MAINT.	917	2586	3288	100	3307	2450	2450	2450
81	348	EXTRADITION EXPENSE	6		500			500	500	500
81	380	GRANT MATCH	6657	7125	7800	100	7800	8580	8580	8580
81	504	MAINTENANCE DEPARTMENT CHARGES	145	2641			4833			
81	514	MEMBERSHIP DUES & PUBLICATIONS	99	89	175	89	156	195	195	195
81	528	MISCELLANECUS	18	9			78			
81	582	PRINTING	2772	3526	5000	47	2377	5500	6205	6205

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT
BGT OBJ ACCOUNT
YR COCF NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81	642	1698	2676	3070	94	2909	3914	3914
81	659		55862	49381	91	45265	65142	65142
81	704		10400					
81	746	19187	18802	21540	100	21636	31475	32270
81	748							
81	752	961	1220	1320	122	1622	1518	1518
GROUP	TOTAL	116754	199446	180475	96	173420	252823	239199
GROUP 4 - COMMODITIES								
81	894			100		110	110	110
81	898	7897	11515	11000	115	12754	13000	13000
81	909	25558	31709	31000	82	25636	40000	40000
GROUP	TOTAL	33456	43225	42100	91	38391	53110	53110
GROUP 5 - CAPITAL OUTLAY								
81	998	2340	2476	3278	67	2202	57926	2150
GROUP	TOTAL	2340	2476	3278	67	2202	57926	2150
GROUP 7 - ABATEMENT								
81	999							
GROUP	TOTAL							
DIV	TOTAL	774503	890342	1049903	99	1047096	1624880	1538228
								1627139

* 1981 Budget amount includes funding for five (5) leased vehicles.

DEPARTMENTAL STATISTICS

Function: Judicial

Department: Circuit Court

Division: Friend of the Court

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

	<u>1977</u>	<u>1978</u>	<u>1979</u>
Number of New Cases Filed	5,192	5,187	14,231
Number of Children Listed in New Cases	9,351	9,021	8,568
Number of New Judgements filed in Friend of the Court office	2,776	3,713	3,517
Number of New Temporary Orders for Child Support	3,845	3,655	5,630
Number of Active Cases (Approximately)	36,704	42,100	52,325
Total Field Investiga- tions	4,365	5,241	5,767
Recommendations sent to Circuit Court	10,217	10,463	12,628
Respondents apprehended and registered	885	1,202	1,483
Total Number of New Warrants Issued	1,845	2,592	4,092

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

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

OAKLAND COUNTY
1981 SALARY BUDGET

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	LAW LIBRARY		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY		
04575 LAW LIB DIRECTOR (SR LIB)	19,185 22,643	1	24,907	6,639			1	31,546
04629 LIBRARIAN	15,887 18,270	1	16,649	5,260			1	21,909
04632 LIBRARY TECHNICIAN	13,080 14,984	3	40,663	12,099			3	52,762
ADMINISTRATION		5	82,219	23,998			5	106,217
LAW LIBRARY		5	82,219	23,998			5	106,217

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL
DIV 3 LAW LIBRARY
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPFNT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	39648	45168	57591	94	54309	73628	73628	69420
81	002	OVERTIME								3355
81	003	HOLIDAY	1694	2247	2780	95	2656			4074
81	005	ANNUAL LEAVE	2376	3546	3376	117	3966			320
81	007	HOLIDAY COMP.	36	40	265	62	165			2317
81	008	SICK LEAVE	1252	1423	2052	115	2368			
81	010	RETROACTIVE		101			54			
81	012	JURY DUTY					46			
81	014	OTHER (MISC.)	253	241			131			
81	015	SERVICE INCREMENT	1393	1805	2007	92	1864	2151	2151	2333
81	016	SUMMER HELP	2141	2444			2884			240
81	017	OTHER SICK LEAVE								
81	018	EMERGENCY SALARY								80
81	019	WORKMEN'S COMP.			66					80
81	020	DEATH LEAVE	73		66					
81	099	REIMBURSEMENT - SALARIES								
GROUP	TOTAL		48870	57019	68203	100	68446	75779	75779	82219
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						22417	22417	227
81	075	FRINGE BENEFITS-COMPENSATION								637
81	076	FRINGE BENEFITS-GROUP LIFE								9521
81	077	FRINGE BENEFITS-RETIREMENT								6138
81	078	FRINGE BENEFITS-HOSPITALIZATIO								5466
81	079	FRINGE BENEFIT-SOCIAL SECURITY								1566
81	080	FRINGE BENEFIT-DENTAL								171
81	081	FRINGE BENEFIT-SAL CONTINUATIO								272
81	082	FRINGE BENEFIT-UNEMP INSURANCE								23998
GROUP	TOTAL							22417	22417	
GROUP 3 - CONTRACTUAL										
81	231	BINDING	1974	2021	2520	99	2517	3295	3295	3295
81	278	COMMUNICATIONS						2559	2559	2559
81	279	COMPUTER RESEARCH SERVICE						8525	8525	8525
81	291	COPIER MACHINE RENTAL	7945	10188	11792	87	10369	12425	13210	13210
81	340	EQUIPMENT RENTAL	1201	1276	1380	82	1135	1192	1192	1192
81	342	EQUIPMENT REPAIRS & MAINT.	35		100	102	102	4555	4555	4555
81	453	LIBRARY CONTINLATIONS	87210	106207	107535	101	109579	118320	118320	118320
81	457	LIBRARY ADDITION	4873	3449	3750	96	3630	4125	4125	4125
81	459	LIBRARY ADDITION-SATFLLITES			2193	90	1990	2410	2410	2410
81	504	MAINTENANCE DEPARTMENT CHARGES		508			152	500		
81	514	MEMBERSHIP DUES & PUBLICATIONS	155	205	165	100	165	230	230	230
81	528	MISCELLANEOUS		2024						
81	582	PRINTING	81	120	150	158	237	165	211	211
81	659	RENT-OFFICE SPACE		72478	69452	91	63664	68415	68415	71688
81	752	TRAVEL & CONFERENCE	582	969	585	96	566	2100	673	2100
GROUP	TOTAL		104058	199449	199622	97	194111	226257	227720	232420

12/24/80
DJ0405MR

CCUNTY OF OAKLAND
RUDGET

CUST-BUDGET

DEPT 1 CIRCUIT COURT

FUNC 3	JUDICIAL		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
DIV 3	LAW LIBRARY		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
BGT YR	OBJ CODE	ACCOUNT NAME				EXP.				
GROUP 4 - COMMCCITIES										
81	879	LIBRARY MATERIAL	326	268	325	73	238	560	360	360
81	898	OFFICE SUPPLIES	1643	1457	1600	83	1331	1760	1760	1760
81	909	POSTAGE	442	402	330	193	638	530	1022	1022
GROUP	TOTAL		2412	2128	2255	97	2208	2850	3142	3142
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	288	27423	9355	80	7485	37615	26365	26365
GROUP	TOTAL		288	27423	9355	80	7485	37615	26365	26365
GROUP 7 - ABATEMENT										
81	999	ABATEMENT		-12902	-4000			-4000	-4000	-4000
GROUP	TOTAL			-12902	-4000			-4000	-4000	-4000
DIV	TOTAL		155630	273118	275435	98	272252	360918	351423	364144

Function: Judicial

Department: Circuit Court

Division: Law Library

The Law Library, which is under the direction of the Circuit Court, is the only comprehensive source of Federal and State legal material in Oakland County. As such it serves District Courts, law firms, businesses, governmental agencies, students and general public as well as the Circuit Court, Probate Court, Prosecutors, Civil Counsel and other County employees. The Law Library obtains and provides clients with legal source materials, binds briefs and records received from the Michigan Supreme Court, and maintains a current collection of legal information by indexing and filing new books, magazines and looseleaf services as the law develops. In addition, the Law Library purchases and distributes all legal up keep material and new books for the Circuit Court Bench, the Probate Court Bench, four District Courts, the Prosecutor's Office, the Civil Counsel's Office and several other departments. The Law Library annually receives \$4,000, the statutory amount provided from penal funds.

JUDICIAL/ADMINISTRATION				
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE
82	7	0	82	Budgeted Positions
				Other Sources
				CETA
82	7	0	82	Total Positions

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

BUD	REQ	REC	O/S	TOT	COURT ADMINISTRATOR
1				1	Court Admin.-Judicial Asst.
1				1	Deputy Court Administrator
1				1	Secretary III
1				1	Court Reporter III
2				2	Clerk III
1				1	Typist II
1				1	Student
8				8	Total Positions

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

BUD	REQ	REC	O/S	TOT	LEGAL RESEARCH
8	6	0		8	Research Law Clerk
	1	0		0	Typist I
8	7	0		8	Total Positions

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

1981 SALARY BUDGET

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
02352 COURT ADMIN-JUDICIAL ASST	48,205	48,205	1	48,205	10,282				1	58,487
02715 DEPUTY COURT ADMINISTRATOR	27,937	32,234	1	32,234	8,181				1	40,415
02427 COURT REPORTER III	22,535	22,535	1	24,788	6,618				1	31,406
06453 SECRETARY III	16,086	18,625	1	18,096	4,364				1	22,460
02029 CLERK III	13,080	14,984	2	30,268	8,738				2	39,006
07801 TYPIST II	12,115	14,023	1	14,023	3,565				1	17,588
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
COURT ADMINISTRATOR			8	172,049	42,055				8	214,104
04322 JURY CLERK	15,308	17,211	1	17,555	5,334				1	22,889
02850 DEPUTY JURY CLERK	13,080	14,984	1	14,984	1,412				1	16,396
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
JURY CLERK			3	36,974	7,053				3	44,027
06318 RESEARCH LAW CLERK	18,614	18,614	8	148,912	36,294				8	185,206
LEGAL RESEARCH			8	148,912	36,294				8	185,206
00290 ASSIGNMENT CLERK	19,844	23,653	1	24,126	5,565				1	29,691
01956 CIRCUIT COURT RECORDS CLERK	14,180	16,721	1	16,939	4,141				1	21,080
02029 CLERK III	13,080	14,984	3	44,952	11,720				3	56,672
07801 TYPIST II	12,115	14,023	2	28,033	7,498				2	35,531
ASSIGNMENT OFFICE			7	114,050	28,924				7	142,974
01950 CIRCUIT COURT JUDGE	25,626	25,626	14	358,764	94,859				14	453,623
02427 COURT REPORTER III	22,535	22,535	14	325,903	81,279				14	407,182
04250 JUDICIAL SECRETARY	16,086	18,625	14	271,512	71,825				14	343,337

OAKLAND COUNTY
1981 SALARY BUDGET

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY BUDGET SALARY	NO.	SALARY	FRINGE		
02373 COURT CLERK I	11,666 11,666	14	163,557			42,339	14	205,896
JUDICIAL		56	1,119,736			290,302	56	1,410,038
ADMINISTRATION		82	1,591,721			404,628	82	1,996,349

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. ORIGINAL BUDGET ADOPTED
REQUEST RECDM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	836725	1230727	1190405	99	1178889	1583551	1470035	1408384
81	002	OVERTIME	148	458			357			
81	003	HOLIDAY	25863	37081	55814	72	40250			50729
81	005	ANNUAL LEAVE	27378	30489	47923	74	35869			61600
81	006	OVERTIME COMP.					169			
81	007	HOLIDAY COMP.	1126	1873	3759	52	1967			4832
81	008	SICK LEAVE	8398	9190	29132	56	16345			35026
81	010	RETROACTIVE		1639			1328			
81	012	JURY DUTY					168			
81	014	OTHER (MISC.)	7772	16480			7403			
81	015	SERVICE INCREMENT	13736	15819	20959	92	19448	24138	24138	25110
81	016	SUMMER HELP	5545	11018			20459			
81	017	OTHER SICK LEAVE								3624
81	018	EMERGENCY SALARY	5179	6679	5000	212	10606	5500		
81	019	WORKMEN'S COMP.			940					1208
81	020	DEATH LEAVE	356	70	940	112	1061			1208
81	099	REIMBURSEMENT - SALARIES		-181073	-50000					
GROUP		TOTAL	932231	1180455	1304872	102	1334326	1613189	1494173	1591721

GROUP 2 - PERSONAL SERVICES

81	050	DEFENSE ATTORNEY FEES	763322	829679	975000	92	897818	937000	937000	937000
81	051	DEFENSE ATTORNEY FEES-DISTRICT						136400	136400	136400
81	052	DEFENSE ATTORNEYS - APPELLATE	74737	60140	70000	111	78170	99000	99000	99000
81	060	EXPERT WITNESS FEES & MILEAGE	325	53	325	523	1700	358	358	358
81	074	FRINGE BENEFITS						414477	382841	
81	075	FRINGE BENEFITS-COMPENSATION								4397
81	076	FRINGE BENEFITS-GROUP LIFE								12167
81	077	FRINGE BENEFITS-RETIREMENT								182269
81	078	FRINGE BENEFITS-HOSPITALIZATIO								78343
81	079	FRINGE BENEFIT-SOCIAL SECURITY								103855
81	080	FRINGE BENEFIT-DENTAL								15123
81	081	FRINGE BENEFIT-SAL CONTINUATIO								3275
81	082	FRINGE BENEFIT-UNEMP INSURANCE								5199
81	100	JUROR FEES & MILEAGE	251818	298738	310000	89	278758	330000	330000	330000
81	128	PROFESSIONAL SERVICES	27305	81325	22345	74	16660	24580	24580	24580
81	152	REPORTER & STENO. SERVICES	37736	46352	38900	85	32300	38900	38900	38900
81	175	TRANSCRIPTS ON APPEALS	26784	29901	35000	166	58311	38500	50000	50000
81	180	WITNESS FEES & MILEAGE	115	1604	1500	25	382	1500	1500	1500
GROUP		TOTAL	1192143	1347794	1453070	93	1365102	2020715	2000579	2022366

GROUP 3 - CONTRACTUAL

81	201	ACCOUNTING SERVICES								
81	230	BLOOD TESTS-PATERNITY CASES	1742	3388	5600	33	1900	6160	6160	6160
81	278	COMMUNICATIONS		2979					51189	51189
81	291	COPIER MACHINE RENTAL	9736	10124	11092	114	12693	17150	13810	13810
81	301	DATA PROCESSING DEV. - CLEMIS								
81	302	DATA PROCESSING	86952	161343	166514	92	153647	208009	208009	216900

DEPT 1 CIRCUIT COURT

FUNC 3 JUDICIAL DIV 1 ADMINISTRATION			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
YR	CODE	NAME				EXP.			
GROUP 3 - CONTRACTUAL									
81	303	DATA PROCESS-DEVELOPMENT	32098	31306			10985		
81	340	EQUIPMENT RENTAL	25292	34921	30600	108	33198	34160	33500
81	342	EQUIPMENT REPAIRS & MAINT.	1248	661	100	580	580	100	100
81	380	GRANT MATCH					3534		
81	452	LAUNDRY, CLEANING & RENOVATING	100	235	115	457	526	504	504
81	504	MAINTENANCE DEPARTMENT CHARGES	1141	7866			7720		
81	514	MEMBERSHIP DUES & PUBLICATIONS	3365	4010	4800	94	4544	8270	5280
81	528	MISCELLANECUS	565	2144			1129		
81	582	PRINTING	1059	3212	4300	57	2451	4730	5650
81	600	PUBLISHING COURT CALENDARS	33518	41617	40000	118	47593	50900	51900
81	650	REFUND OF PRIOR YEARS REVENUE	165	-228					
81	659	RENT-OFFICE SPACE		456398	419719	91	384742	623443	623443
81	704	SPECIAL PROJECTS					42600	12500	12500
* 81	746	TRANSPORTATION	3188	4498	3185	103	3291	4209	3760
81	752	TRAVEL & CONFERENCE	4801	13743	12770	148	19005	32315	19577
GROUP	TOTAL		204978	778225	698795	98	687546	1032550	1035382
GROUP 4 - COMMODITIES									
81	832	DRY GOODS & CLOTHING	1937	1239	1900	9	176	2090	2090
81	894	MICROFILMING & REPRODUCTIONS	4156	2080	4000	5	206	4400	4000
81	898	OFFICE SUPPLIES	28565	34787	38000	95	36343	41800	41800
81	909	POSTAGE	16205	24369	24700	99	24591	32933	41023
GROUP	TOTAL		50864	62476	68600	89	61318	81223	88913
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	15098	25125	33480	12	4206	30135	28950
GROUP	TOTAL		15098	25125	33480	12	4206	30135	28950
GROUP 7 - ABATEMENT									
81	999	REIMBURSEMENT - OPERATING							
GROUP	TOTAL								
DIV	TOTAL		2385317	3394077	3558817	97	3452500	4777812	4647997
									4806239

* 1981 Budget amount includes funding for one (1) leased vehicle.

DEPARTMENTAL STATISTICS

Function: Judicial

Department: Circuit Court

There are fourteen Circuit Judges for the Sixth Judicial Circuit of Michigan (Oakland County). The Circuit Court has original jurisdiction over all crimes carrying a maximum penalty in excess of one year, divorce cases, and most civil cases. It is also the court of appellate review from decisions of the District Court, and for some matters arising out of Probate Court. The Circuit Court is a constitutional Court, in that it is mandated by Article VI of the State Constitution of 1963.

Included in this budget, in addition to the fourteen Circuit Judges and their staffs, are the functions of the Court Administrator and the Administration staff.

The Circuit Court also provides administrative direction for the Probation Department and for the Law Library which provides a comprehensive resource of Federal and State legal material for Oakland County. The third arm of the Circuit Court is the Friend of the Court established by legislative authority set forth in M.S.A. 25.172 and 25.173.

	<u>1977</u>	<u>1978</u>	<u>1979</u>
<u>Cases Filed</u>			
Criminal	4,667	3,839	3,717
Auto Negligence	1,211	1,095	1,200
Divorce	7,317	7,524	7,711
Other General-Civil	<u>8,261</u>	<u>7,799</u>	<u>8,081</u>
Total	21,456	20,257	20,709

Dispositions

Criminal	4,098	4,558	4,108
Auto Negligence	958	962	1,240
Divorce	7,062	7,822	7,749
Other General-Civil	<u>7,253</u>	<u>7,540</u>	<u>8,270</u>
Total	19,371	20,882	21,367

Pending December 31st:

Criminal	2,156	1,537	1,404
Auto Negligence	1,813	1,952	1,942
Divorce	3,813	3,560	3,673
Other General-Civil	<u>5,940</u>	<u>6,266</u>	<u>6,296</u>
Total	13,722	13,315	13,315

Includes cases handled by visiting Judges

Does not include District Appeals.

1981 SALARY BUDGET

PAT340BR

DISTRICT COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	26*	368,387	107,806	496,193					26	496,193
DIVISION II (CLARKSTON)	13	192,593	50,109	242,702					13	242,702
DIVISION III (ROCHESTER)	22	329,479	93,831	423,310					22	423,310
DIVISION IV (TROY)	26	373,853	102,452	476,305					26	476,305
DISTRICT COURT	87	1,284,312	354,198	1,638,510					87	1,638,510

* Includes one (1) new District Court Judge position, one (1) new Judicial Secretary position, and one (1) new District Court Officer/
Law Clerk position.

52ND DISTRICT COURT				DISTRICT COURT JUDGES
CP	REQ	REC	TOT	
84	4	3	87	Budgeted Positions
				Other Sources
				CETA
84	4	3	87	Total Positions

BUD	REQ	REC	O/S	TOT	DIVISION I (WALLED LAKE)
2	1a	1		3	District Court Judge
1				1	District Court Administrator
2	1 ^b	1		3	Judicial Secretary
1				1	Office Supervisor I
2				2	District Court Proc. Asst.
11				11	District Court Clerk
2	1 ^b	1		3	Dist. Ct. Off./Law Clerk
2				2	Student
23	3	3		26	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	DIVISION IV (TROY)
3				3	District Court Judge
1				1	District Court Administrator
3				3	Judicial Secretary
3				3	District Court Proc. Asst.
10				10	District Court Clerk
3				3	Dist. Ct. Off./Law Clerk
1				1	Magistrate ^c
2	1	0		2	Student
26	1	0		26	Total Positions

- a) One (1) Judge position to be created effective January 1, 1981 as per State mandate.
 b) Recommend additional position as support staff for new mandated Judge position.
 c) Recommend that position be transferred from Division I as Magistrate reports to the Chief Judge of the District Court.

Function: Judicial

Department: District Courts

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

Public Act #154 of 1968 established Oakland County as the "District Control Unit" for the 52nd District Court. The District Control Unit is responsible for maintenance and operation of the Court and must provide suitable places where the Judges can hold Court.

DEPARTMENTAL RECEIPTS

	1979 Division I <u>Walled Lake</u>	1979 Division II <u>Clarkston</u>	1979 Division III <u>Rochester</u>	1979 Division IV <u>Troy*</u>	1979 <u>Total</u>	1978 <u>Total</u>
Filing Fees	22,888	7,345	22,585	16,246	69,064	53,834
Bond Forfeiture	9,166	2,493	10,708	---	22,367	19,765
Garnishment Fee	3,436	1,548	4,113	1,843	10,940	8,865
Judgement Fees	3,029	1,270	3,190	1,784	9,273	6,807
Jury Fees	1,010	370	1,150	1,686	4,216	2,601
Marriage Fees	1,920	1,230	1,450	930	5,530	5,040
Miscellaneous	2,199	334	2,128	1,314	5,975	7,253
Bond Fees	539	316	579	20	1,454	374
Ordinance Fines & Costs	164,594	32,099	98,747	191,118	486,558	327,821
Defense Attorney Fees	2,605	---	1,180	100	3,885	7,925
Probation Oversight Fees	---	---	---	15,167	15,167	---
State Law Costs	<u>206,113</u>	<u>124,589</u>	<u>272,253</u>	<u>47,614</u>	<u>650,569</u>	<u>412,163</u>
TOTALS	417,499	171,594	418,083	277,822	1,284,998	852,448

* Division IV assumed jurisdiction as a District Court November 1, 1978.

1981 SALARY BUDGET

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		DIVISION I (WALLED LAKE)			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03555 DISTRICT CT ADMINISTRATOR	18,596	22,727	1	23,636	6,390				1	30,026
03558 DISTRICT CT JUDGE	19,965	19,965	3*	59,895	15,785				3	75,680
04250 JUDICIAL SECRETARY	16,086	18,625	3*	53,971	14,510				3	68,481
05259 OFFICE SUPERVISOR I	15,308	17,211	1	17,783	4,302				1	22,085
03572 DISTRICT CT PROCESSING ASST	14,023	15,927	2	31,116	9,355				2	40,471
03570 DISTRICT CT CLERK	13,080	14,984	11	158,127	46,289				11	204,416
03573 DISTRICT CT OFFICER/LAW CLERK	11,663	11,663	3*	34,989	10,561				3	45,550
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
ADMINISTRATION			26	388,387	107,806				26	496,193
DIVISION I (WALLED LAKE)			26	388,387	107,806				26	496,193

* Includes one (1) new position.

FUNC 3 JUDICIAL
DIV 2 DIVISION 1 (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUFST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	175445	194671	252879	98	247915	360747	343310	
81	002	OVERTIME	314	1870			5328			
81	003	HOLIDAY	6265	7592	12038	78	9457	667	13698	
81	004	HOLIDAY OVERTIME								
81	005	ANNUAL LEAVE	7404	10184	12582	73	9197		16633	
81	007	HOLIDAY COMP.	622	590	987	89	879		1305	
81	008	SICK LEAVE	5065	3827	7648	76	5855		9458	
81	010	RETROACTIVE		163			308			
81	012	JURY DUTY					233			
81	014	OTHER (MISC.)	999	8358						
81	015	SERVICE INCREMENT	870	1354	1611	95	1534	2167	2353	
81	016	SUMMER HELP	1270	2277			2159	2167		
81	017	OTHER SICK LEAVE							978	
81	018	EMERGENCY SALARY		565	1000	35	355	2000		
81	019	WORKMEN'S COMP.			247				326	
81	020	DEATH LEAVE	2	264	247	79	196		326	
GROUP	TOTAL		198261	231721	289239	97	283422	365581	362914	388387
GROUP 2 - PERSONAL SERVICES										
81	050	DEFENSE ATTORNEY FEES	14838	12553	20500	118	24261	30000	30000	
81	060	EXPERT WITNESS FEES & MILEAGE		50	350	28	100	350	350	
81	074	FRINGE BENEFITS						100578	100578	
81	075	FRINGE BENEFITS-COMPENSATION							1076	
81	076	FRINGE BENEFITS-GROUP LIFE							2935	
81	077	FRINGE BENEFITS-RETIREMENT							43949	
81	078	FRINGE BENEFITS-HOSPITALIZATIO							27605	
81	079	FRINGE BENEFIT-SOCIAL SECURITY							25830	
81	080	FRINGE BENEFIT-DFNTAL							4374	
81	081	FRINGE BENEFIT-SAL CONTINUATIC							789	
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1248	
81	100	JUROR FEES & MILEAGE	8683	12508	13080	76	9942	15000	15000	
81	128	PROFESSIONAL SERVICES	15	1072			302	300	300	
81	152	REPORTER & STENO. SERVICES		265	200	76	152	360	220	
81	180	WITNESS FEES & MILEAGE	12180	10790	16000	63	10188	13000	13000	
GROUP	TOTAL		35717	37239	50130	89	44947	159588	159448	166676
GROUP 3 - CONTRACTUAL										
81	258	CASH SHORTAGE					32			
81	278	COMMUNICATIONS	8993	8157	9400	92	8699	10560	12620	
81	291	COPIER MACHINE RENTAL	3629	3087	3576	89	3205	4000	4850	
81	296	CUSTODIAL SERVICES	996	996	1150	72	830	8000	1265	
81	302	DATA PROCESSING	23836	30013	35656	63	22722	36288	36288	
81	303	DATA PROCESS-DEVELOPMENT	4997	13893			6286		44009	
81	340	EQUIPMENT RENTAL	7629	7863	7770	97	7575	9300	8230	
81	342	EQUIPMENT REPAIRS & MAINT.	572	720	575	104	603	920	920	
81	390	HEAT, LIGHTS, GAS & WATER	4740	6500	8500	76	6544	9350	9350	
81	452	LAUNDRY, CLEANING & RENOVATING	3	17	50	6	3	50	50	

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 3 - CONTRACTUAL									
81	504	MAINTENANCE DEPARTMENT CHARGES	1234	1548	550	180	993	548	
81	514	MEMBERSHIP DUES & PUBLICATIONS	487	381	580	82	477	985	940
81	528	MISCELLANEOUS	29	211			172		
81	582	PRINTING	216	546	380	116	443	830	961
81	652	REIMBURSEMENT OF CASH SHORTAGE	5	5					
81	658	RENT	22207	23878	48544	36	17909	5340C	44560
81	683	SECRETARY OF STATE TERMINAL	2582						
81	694	SITE SURVEY	?						
81	746	TRANSPORTATION	683	675	925	110	1026	1952	1300
81	752	TRAVEL & CONFERENCE	516	656	1475	99	1471	3283	2900
GROUP	TOTAL		83362	99152	119131	66	78996	139866	124234
GROUP 4 - COMMODITIES									
81	832	DRY GOODS & CLOTHING	165	165	395	45	181	200	200
81	860	HOUSEKEEPING EXPENSE & JANITOR	27	10	25	8	2	25	25
81	898	OFFICE SUPPLIES	9610	13271	10900	84	9200	12185	12185
81	909	POSTAGE	4709	5616	6000	112	6736	10000	10000
GROUP	TOTAL		14512	19063	17320	93	16119	22410	22410
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL CUTLAY	392	518	6580			1465	1465
GROUP	TOTAL		392	518	6580			1465	1465
DIV	TOTAL		332245	387696	482400	87	423486	688910	670471
									710893

1981 SALARY BUDGET

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS CLASSIFICATION	SALARY RANGE		- - - SALARY BUDGET - - - +			- - - OTHER SOURCES - - - +			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03555 DISTRICT CT ADMINISTRATOR	18,596	22,727	1	23,636	6,390			1	30,026	
03558 DISTRICT CT JUDGE	19,965	19,965	1	19,965	5,915			1	25,880	
03574 DISTRICT CT TECHNICAL AIDE	15,308	17,211	1	17,555	5,441			1	22,996	
03572 DISTRICT CT PROCESSING ASST	14,023	15,927	3	49,403	11,729			3	61,132	
03570 DISTRICT CT CLERK	13,080	14,984	5	73,164	20,020			5	93,184	
07205 STUDENT	4,435	4,435	2	8,870	614			2	9,484	
ADMINISTRATION			13	192,593	50,109			13	242,702	
DIVISION II (CLARKSTON)			13	192,593	50,109			13	242,702	

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPFNT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	119119	119497	138808	97	134953	176358	176358	167175
81	002	OVERTIME	295	1482			659	2165		
81	003	HOLIDAY	4386	4906	6617	78	5162			7115
81	005	ANNUAL LEAVE	6845	6544	7016	99	6995			8640
81	007	HOLIDAY COMP.	480	459	550	63	349			678
81	008	SICK LEAVE	5234	5216	4265	87	3718			4913
81	010	RETROACTIVE		65						
81	012	JURY DUTY		96						
81	014	OTHER (MISC.)	583	6579			106			
81	015	SERVICE INCREMENT	871	1639	2478	92	2284	3016	3016	3226
81	016	SUMMER HELP	983	1674			1562			
81	017	OTHER SICK LEAVE								508
81	018	EMERGENCY SALARY		1449	500			966		
81	019	WORKMEN'S COMP.			138					169
81	020	DEATH LEAVE		150	138	38	53			169
GROUP	TOTAL		138800	149760	160510	97	155846	182505	179374	192593
GROUP 2 - PERSONAL SERVICES										
81	050	DEFENSE ATTORNEY FEES	12360	10650	11000	100	11070	12100	13600	13600
81	060	EXPERT WITNESS FEES & MILEAGE	200	320	175	457	800	193	193	193
81	074	FRINGE BENEFITS						46932	46932	
81	075	FRINGE BENEFITS-COMPENSATION								534
81	076	FRINGE BENEFITS-GROUP LIFE								1427
81	077	FRINGE BENEFITS-RETIREMENT								21276
81	078	FRINGE BENEFITS-HOSPITALIZATIO								10934
81	079	FRINGE BENEFIT-SOCIAL SECURITY								12806
81	080	FRINGE BENEFIT-DENTAL								2142
81	081	FRINGE BENEFIT-SAL CONTINUATIO								383
81	082	FRINGE BENEFIT-UNEMP INSURANCE								607
81	100	JUROR FEES & MILEAGE	3162	3132	5500	57	3147	5500	5500	5500
81	128	PROFESSIONAL SERVICES		758	435	145	633	480	480	480
81	152	REPORTER & STENO. SERVICES	158	95	75	10	8	83	83	83
81	180	WITNESS FEES & MILEAGE	5206	5906	5900	64	3815	6500	6500	6500
GROUP	TOTAL		21086	20862	23085	84	19475	71788	73288	76465
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS	3973	4375	4700	106	5005	7300	6045	6045
81	291	COPIER MACHINE RENTAL	1902	1270	1582	85	1358	1800	1740	1740
81	302	DATA PROCESSING	15903	22182	29221	59	17258	27540	27540	26196
81	303	DATA PROCESS-DEVELOPMENT	2142	13919			7384			
81	340	EQUIPMENT RENTAL	7488	6617	6680	101	6802	7020	7530	7530
81	342	EQUIPMENT REPAIRS & MAINT.	93	129	250	201	504	275	275	275
81	390	HEAT, LIGHTS, GAS & WATER	4512	4788	5800	72	4178	6380	6380	6380
81	452	LAUNDRY, CLEANING & RENOVATING	12	55	25	24	6	25	25	25
81	504	MAINTENANCE DEPARTMENT CHARGES	345	1036	545	237	1292	1900		
81	514	MEMBERSHIP DUES & PUBLICATIONS	429	502	515	89	460	550	550	550
81	528	MISCELLANECUS	-151	33						

CCUNTY OF OAKLAND
BUDGET

DEPT 2 DISTRICT COURT

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENCITURE	APPROP	% SPFNT	EXP.	RECOM.	BUDGET		
GROUP 3 - CONTRACTUAL										
81	582	PRINTING	159	359	500	107	536	550	632	632
81	658	RENT	23000	23000	25417	67	17250	43000	43000	43000
81	683	SECRETARY OF STATE TERMINAL	2581							
81	746	TRANSPORTATION	249	256	375	85	321	426	410	410
81	752	TRAVEL & CONFERENCE	122	916	880	145	1281	970	1300	1300
GROUP	TOTAL		62766	79443	76490	83	63639	97736	95427	94083
GROUP 4 - COMMODITIES										
81	832	DRY GOODS & CLOTHING	130		165			175	175	175
81	860	HOUSEKEEPING EXPENSE & JANITOR	124	109	160	51	82	176	176	176
81	898	OFFICE SUPPLIES	7317	7870	7600	77	5858	8665	8360	8360
81	909	POSTAGE	3090	2758	3000	116	3500	5000	6425	6425
GROUP	TOTAL		10662	10739	10925	86	9440	14016	15136	15136
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	347	445	1720	122	2114	2039	2040	2040
GROUP	TOTAL		347	445	1720	122	2114	2039	2040	2040
DIV	TOTAL		233663	261252	272730	91	250516	368084	365265	380317

OAKLAND COUNTY
1981 SALARY BUDGET

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- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	DIVISION III (ROCHESTER) SALARY BUDGET - - - +		- - - OTHER SOURCES - - - +		NO.	GRAND TOTAL
			SALARY	FRINGE	SALARY	FRINGE		
03555 DISTRICT CT ADMINISTRATOR	18,596 22,727	1	22,769	6,217			1	28,986
03558 DISTRICT CT JUDGE	19,965 19,965	2	39,930	11,576			2	51,506
04250 JUDICIAL SECRETARY	16,086 18,625	2	39,112	11,419			2	50,531
03572 DISTRICT CT PROCESSING ASST	14,023 15,927	5	81,227	23,648			5	104,875
03570 DISTRICT CT CLERK	13,080 14,984	8	114,245	33,920			8	148,165
03573 DISTRICT CT OFFICER/LAW CLERK	11,663 11,663	2	23,326	6,437			2	29,763
07205 STUDENT	4,435 4,435	2	8,870	614			2	9,484
ADMINISTRATION		22	329,479	93,831			22	423,310
DIVISION III (ROCHESTER)		22	329,479	93,831			22	423,310

DEPT 2 DISTRICT COURT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	139814	167550	225669	95	214432	303770	288510	
81	002	OVERTIME	414	761			1258	450		
81	003	HOLIDAY	4783	6592	10725	79	8490		12014	
81	004	HOLIDAY OVERTIME		19						
81	005	ANNUAL LEAVE	6999	7745	10986	116	12754		14589	
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	419	522	862	78	677		1144	
81	008	SICK LEAVE	4907	7714	6678	147	9863		8296	
81	010	RETROACTIVE		658			80			
81	012	JURY DUTY					46			
81	014	OTHER (MISC.)	656	7378			212			
81	015	SERVICE INCREMENT	1541	1981	2620	90	2381	3223	3496	
81	016	SUMMER HELP	2631	1357			3038			
81	017	OTHER SICK LEAVE							858	
81	018	EMERGENCY SALARY		525	500	391	1955	1000		
81	019	WORKMEN'S COMP.			215				286	
81	020	DEATH LEAVE		232	215	194	419		286	
GROUP	TOTAL		162168	203040	258470	98	255612	308443	306993	329479

GROUP 2 - PERSONAL SERVICES

81	050	DEFENSE ATTORNEY FEES	15476	13435	16000	83	13369	17600	17600	
81	060	EXPERT WITNESS FEES & MILEAGE			320	178	572	400	400	
81	074	FRINGE BENEFITS					87077	87077		
81	075	FRINGE BENEFITS-COMPENSATION							913	
81	076	FRINGE BENEFITS-GROUP LIFE							2477	
81	077	FRINGE BENEFITS-RETIREMENT							37126	
81	078	FRINGE BENEFITS-HOSPITALIZATIO							24905	
81	079	FRINGE BENEFIT-SOCIAL SECURITY							21910	
81	080	FRINGE BENEFIT-DENTAL							4776	
81	081	FRINGE BENEFIT-SAL CONTINUATIO							666	
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1058	
81	100	JUROR FEES & MILEAGE	8929	8892	12500	63	7922	12500	12500	
81	128	PROFESSIONAL SERVICES	150	86			400	300	300	
81	152	REPORTER & STENO. SERVICES	178	93	200	14	28	200	200	
81	180	WITNESS FEES & MILEAGE	5232	3810	5300	57	3046	5800	5800	
GROUP	TOTAL		29966	26318	34320	73	25339	123877	123877	130631

GROUP 3 - CONTRACTUAL

81	204	ADVERTISING		3					
81	258	CASH SHORTAGE					36		
81	278	COMMUNICATIONS	5841	5957	6300	99	6263	7000	8143
81	291	COPIER MACHINE RENTAL	2491	1654	1950	96	1886	2200	2350
81	296	CUSTODIAL SERVICES	5500	6240	6800	30	2100		
81	302	DATA PROCESSING	20500	31232	33333	65	21771	34688	34688
81	303	DATA PROCESS-DEVELOPMENT	3631	13917			7331		
81	340	EQUIPMENT RENTAL	9872	8288	7770	95	7457	8400	8400
81	342	EQUIPMENT REPAIRS & MAINT.	235	100	100	130	130	100	100

DEPT 2 DISTRICT COURT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER)
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENCITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81	390	HEAT, LIGHTS, GAS & WATER	5782	5304	6500	66	4338	
81	452	LAUNDRY, CLEANING & RENOVATING	10	18	50	26	13	50
81	504	MAINTENANCE DEPARTMENT CHARGES	1848	1672	1500	757	11365	1500
81	514	MEMBERSHIP DUES & PUBLICATIONS	802	656	690	106	735	820
81	528	MISCELLANEOUS	60	76			45	
81	582	PRINTING	120	629	500	163	818	1000
81	652	REIMBURSEMENT OF CASH SHORTAGE		110				
81	658	RENT	37827	36898	60795	87	52940	71000
81	683	SECRETARY OF STATE TERMINAL	2582					
81	746	TRANSPORTATION	536	829	630	121	768	716
81	752	TRAVEL & CONFERENCE	1180	1052	1485	127	1897	1600
GROUP	TOTAL	98823	114642	128403	93	119901	129074	129416
GROUP 4 - COMMODITIES								
81	832	DRY GOODS & CLOTHING	338	58	200		200	200
81	860	HOUSEKEEPING EXPENSE & JANITOR	223	193	250	87	219	300
81	898	OFFICE SUPPLIES	10345	10847	11200	84	9482	12300
81	909	POSTAGE	5004	6205	8000	89	7140	10700
GROUP	TOTAL	15912	17304	19650	85	16842	23500	23500
GROUP 5 - CAPITAL OUTLAY								
81	998	MISC CAPITAL OUTLAY	1240				182	
GROUP	TOTAL	1240					182	
DIV	TOTAL	308110	361306	440843	94	417877	584894	583786
								607697

1981 SALARY BUDGET

- DISTRICT COURT

JOB CLASSIFICATION	SALARY RANGE		DIVISION IV (TROY)			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03555 DISTRICT CT ADMINISTRATOR	18,596	22,727	1	22,727	6,463				1	29,190
03558 DISTRICT CT JUDGE	19,965	19,965	3	59,895	16,565				3	76,460
04250 JUDICIAL SECRETARY	16,086	18,625	3	54,710	13,186				3	67,896
03572 DISTRICT CT PROCESSING ASST	14,023	15,927	3	48,544	13,816				3	62,360
03570 DISTRICT CT CLERK	13,080	14,984	10	138,918	39,590				10	178,508
03573 DISTRICT CT OFFICER/LAW CLERK	11,663	11,663	3	34,989	11,858				3	46,847
04679 MAGISTRATE	5,200	5,200	1	5,200	360				1	5,560
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
ADMINISTRATION			26	373,853	102,452				26	476,305
DIVISION IV (TROY)			26	373,853	102,452				26	476,305

CCUNTY OF OAKLAND
BUDGET

DEPT 2 DISTRICT COURT

FUNC 3 JUDICIAL DIV 5 DIVISION IV (TROY)			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE	NAME				EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	24726	227356	279822	96	271194	353444	349225	334676
				5920			7215	2165		
81	002	OVERTIME	1012				9740			12316
81	003	HOLIDAY		7963	13255	73	9740			14955
81	005	ANNUAL LEAVE	37	4143	13040	64	8349			1173
81	007	HOLIDAY COMP.		494	1023	32	336			8504
81	008	SICK LEAVE	190	6022	7926	69	5518			
				257			476			
81	010	RETROACTIVE		5658						
81	014	OTHER (MISC.)		666	386	102	394	705	705	763
81	015	SERVICE INCREMENT	119	2440			3849			880
81	016	SUMMER HELP								
81	017	OTHER SICK LEAVE		424	1000	95	959	1500		293
81	018	EMERGENCY SALARY			256					293
81	019	WORKMEN'S COMP.		39	256					
81	020	DEATH LEAVE								
81	020	DEATH LEAVE								
GROUP		TOTAL	27026	261385	316964	97	308034	357814	349930	373853
GROUP 2 - PERSONAL SERVICES										
81	050	DEFENSE ATTORNEY FEES		12114	11000	243	26776	19000	26000	26000
81	060	EXPERT WITNESS FEES & MILEAGE					50			
81	074	FRINGE BENEFITS						94069	94069	
81	075	FRINGE BENEFITS-COMPENSATION								1034
81	076	FRINGE BENEFITS-GROUP LIFE								2804
81	077	FRINGE BENEFITS-RETIREMENT								41663
81	078	FRINGE BENEFITS-HOSPITALIZATION								25862
81	079	FRINGE BENEFIT-SOCIAL SECURITY								24864
81	080	FRINGE BENEFIT-DENTAL								4293
81	081	FRINGE BENEFIT-SAL CONTINUATION								747
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1185
81	100	JUROR FEES & MILEAGE		15314	14000	103	14536	14000	15400	15400
81	128	PROFESSIONAL SERVICES	3257	17574	13705	84	11607	15144	15144	15144
81	152	REPORTER & STENO. SERVICES	90	154	250	112	281	250	250	250
81	180	WITNESS FEES & MILEAGE	961	12702	12000	76	9229	12000	12000	12000
81	180	WITNESS FEES & MILEAGE								
81	180	WITNESS FEES & MILEAGE								
GROUP		TOTAL	4308	57861	50955	122	62482	154463	162863	171246
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS	106	6703	9400	99	9377	12200	12200	12200
81	291	COPIER MACHINE RENTAL	104	1707	2000	166	3332	3780	4390	4390
81	296	CUSTODIAL SERVICES								
81	302	DATA PROCESSING	3379	22889	22383	72	16150	22680	22680	35277
81	303	DATA PROCESS-DEVELOPMENT								
81	340	EQUIPMENT RENTAL	24	4648	5500	111	6113	6396	6750	6750
81	342	EQUIPMENT REPAIRS & MAINT.		123	250	5	14	250	250	250
81	390	HEAT, LIGHTS, GAS & WATER								
81	452	LAUNDRY, CLEANING & RENOVATING		20	50	34	17			
81	504	MAINTENANCE DEPARTMENT CHARGES	268	1667	500	94	473	500		
81	514	MEMBERSHIP DUES & PUBLICATIONS		390	750	109	820	825	940	940
81	528	MISCELLANEOUS		28			91			

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 2 DISTRICT COURT

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	RECOM.	BUDGET	
GROUP 3 - CONTRACTUAL										
81	582	PRINTING	128	1146	1300	65	849	1430	2017	2017
81	658	RENT		45392	68765	86	59392	71295	71295	71295
81	683	SECRETARY OF STATE TERMINAL								
81	746	TRANSPORTATION	33	435	600	145	872	850	1070	1070
81	752	TRAVEL & CONFERENCE		1011	1800	94	1702	3625	2900	2900
GROUP		TOTAL	4044	86166	113298	89	101727	123831	124492	137089
GROUP 4 - COMMODITIES										
81	832	DRY GOODS & CLOTHING		441	180			180	180	180
81	860	HOUSEKEEPING EXPENSE & JANITOR					9			
81	894	MICROFILMING & REPRODUCTIONS		389			3			
81	898	OFFICE SUPPLIES	4077	12118	14500	82	12023	12500	15950	15950
81	909	POSTAGE	545	6748	6500	92	6007	9000	9000	9000
GROUP		TOTAL	4622	19697	21180	85	18042	21680	25130	25130
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	30739	24225			668	400	400	400
GROUP		TOTAL	30739	24225			668	400	400	400
DIV		TOTAL	70743	449336	502397	97	490956	658188	662815	707718

OAKLAND COUNTY
1981 SALARY BUDGET

PROBATE COURT

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
JUDICIAL/ADMINISTRATION	57	1,055,900	251,335	1,307,235	2	24,000	7,757	31,757	59 1,338,992
JUVENILE COURT	160	3,343,062	915,418	4,258,480	5	104,161	29,371	133,532	165 4,392,012
PROBATE COURT	217	4,398,962	1,166,753	5,565,715	7	128,161	37,128	165,289	224 5,731,004

OAKLAND COUNTY
REFERENCE LIBRARY

JUDICIAL / PROBATE COURT				
CP	REQ	REC	TOT	PROBATE JUDGE
218	7(1)	(1)	217	Budgeted Positions
3			3	Other Sources
4	(1)	0	4	CETA
225	7(2)	(1)	224	Total Positions

JUDICIAL / ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
38	1	0	38	Budgeted Positions
				Other Sources
2	(1)	0	2	CETA
40	1(1)	0	40	Total Positions

JUDICIAL				
CP	REQ	REC	TOT	PROBATE JUDGE
19	3	0	19	Budgeted Positions
				Other Sources
				CETA
19	3	0	19	Total Positions

PROBATE COURT - JUVENILE				
CP	REQ	REC	TOT	DIRECTOR - JUVENILE SERVICES
161	3(1)	(1)	160	Budgeted Positions
3			3	Other Sources
2			2	CETA
166	3(1)	(1)	165	Total Positions

JUDICIAL / ADMINISTRATION				
CP	REQ	REC	TOT	PROBATE REGISTER
38	1	0	38	Budgeted Positions
				Other Sources
2	(1)	0	2	CETA
40	1(1)	0	40	Total Positions

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

BUD	REQ	REC	O/S	TOT	MENTAL HEALTH SERVICES a
1				1	Deputy Probate Register II
1				1	Deputy Probate Register I
1				1	Asst. Deputy Probate Register
			1b	1	Court Service Officer I
3			1	4	Total Positions

BUD	REQ	REC	O/S	TOT	ESTATE SERVICES a
1				1	Supv. - Probate Estate Services
4				4	Deputy Probate Register II
6				6	Deputy Probate Register I
2				2	Asst. Deputy Probate Register
6	1	0	(1) ^c	7	Typist II
1				1	Clerk II
1				1	Clerk I
1				1	Typist I
7				7	Student
29	1	0	1	30	Total Positions

a) For budget purposes all units are combined under Judicial/Administration unit in salaries pages.

b) CETA position scheduled to become budgeted 1/24/81.

c) CETA position scheduled to remain CETA funded; request budgeted position and deletion of CETA position. Request not recommended.

JUDICIAL				
CP	REQ	REC	TOT	PROBATE JUDGE
19	3	0	19	Budgeted Positions
				Other Sources
				CETA
19	3	0	19	Total Positions

BUD	REQ	REC	O/S	TOT	JUDICIAL ^a
4				4	Probate Judge ^b
1				1	Judicial Secretary/Court Clerk
3				3	Judicial Secretary ^b
4				4	Probate Court Reporter II ^b
1				1	Probate Court Reporter I
5				5	Court Clerk II ^b
1	2	0		1	Court Clerk I ^b
	1	0		0	Typist II
19	3	0		19	Total Positions

- a) For budget purposes positions show under Judicial/Administration Unit in salaries pages.
b) Recommend one (1) position be transferred from Judicial Services Unit.

1981 SALARY BUDGET

PAT330BR

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			OTHER SOURCES			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
05575 PROBATE JUDGE	53,243 53,243	4	212,972	36,800			4	249,772	
05590 PROBATE REGISTER (ATTY)	37,119 43,252	1	44,982	9,038			1	54,020	
01480 CHF DEPUTY PROBATE REGISTER(ATTY)	26,293 29,944	1	29,944	7,875			1	37,819	
00926 ATTORNEY II	24,289 27,783	1	27,783	7,465			1	35,248	
07478 SUPV-PROBATE ESTATE SERVICES	19,014 23,053	1	25,358	5,806			1	31,164	
05573 PROBATE COURT REPORTER II	19,510 22,805	4	89,750	24,192			4	113,942	
00216 ADM ASST-PROBATE COURT	18,785 22,592	1	20,310	5,837			1	26,147	
04252 JUDICIAL SECRETARY/COURT CLERK	21,325 21,325	1	23,458	4,874			1	28,332	
05572 PROBATE COURT REPORTER I	16,208 19,042	1	19,042	5,377			1	24,419	
04250 JUDICIAL SECRETARY	16,086 18,625	3	59,599	16,260			3	75,859	
06453 SECRETARY III	16,086 18,625	1	16,721	4,794			1	21,515	
02876 DEPUTY PROBATE REGISTER II	17,197 17,672	5	90,490	21,242			5	111,732	
02875 DEPUTY PROBATE REGISTER I	14,180 16,721	7	109,814	28,142			7	137,956	
02474 COURT SERVICE OFFICER I	13,689 15,893		3,230	1,014	1	12,000	3,962	1	20,206
00400 ASST DEPUTY PROBATE REGISTER	13,080 14,984	3	42,417	10,605			3	53,022	
07151 STENOGRAPHER II	13,080 14,984	1	13,458	4,256			1	17,714	
02375 COURT CLERK II	14,607 14,607	5	73,035	19,665			5	92,700	
07801 TYPIST II	12,115 14,023	6	76,169	22,134	1	12,000	3,795	7	114,098
02026 CLERK II	11,799 13,702	1	12,214	4,130			1	16,344	
02373 COURT CLERK I	11,666 11,666	1	11,666	2,976			1	14,642	
07800 TYPIST I	10,846 11,479	1	11,386	2,924			1	14,310	
02025 CLERK I	10,530 11,162	1	11,057	3,780			1	14,837	
07205 STUDENT	4,435 4,435	7	31,045	2,149			7	33,194	
JUDICIAL/ADMINISTRATION		57	1,055,900	251,335	2	24,000	7,757	59	1,338,992
JUDICIAL/ADMINISTRATION		57	1,055,900	251,335	2	24,000	7,757	59	1,338,992

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION
BGT OBJ ACCOLNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	EXP.	REQUEST	RECOM.	BUDGET	
					SPENT					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	525745	582234	927853	88	823996	1016618	970906	936509
81	002	OVERTIME	5483	76			4818			
81	003	HOLIDAY	16675	20385	29550	100	29717			33284
81	005	ANNUAL LEAVE	26334	26588	35882	107	38460			40417
81	007	HOLIDAY COMP.	1833	1951	2814	93	2644			3170
81	008	SICK LEAVE	25029	23403	21811	127	27830			22982
81	010	RETROACTIVE		1255			375			
81	012	JURY DUTY		144			140			
81	014	OTHER (MISC.)	3490	20527			3569			
81	015	SERVICE INCREMENT	7450	9828	25590	84	21619	14342	14342	15577
81	016	SUMMER HFLP	13279	14510			14881			
81	017	OTHER SICK LEAVE								2377
81	018	EMERGENCY SALARY	46	165	500	93	469	2000		792
81	019	WORKMEN'S COMP.			704					792
81	020	DEATH LEAVE	249	237	704	91	641			
81	099	REIMBURSEMENT - SALARIES					-70			
GROUP	TOTAL		625617	701309	1045408	92	969095	1032560	985248	1055900
GROUP 2 - PERSONAL SERVICES										
81	050	DEFENSE ATTORNEY FEES	61981	77270	75000	98	74063	90000	86000	86000
81	070	FEES-GUARDIAN AD LITEM	11555	12083	12000	147	17695	24000	24000	24000
81	074	FRINGE BENEFITS						252158	237354	
81	075	FRINGE BENEFITS-COMPENSATION								2920
81	076	FRINGE BENEFITS-GROUP LIFE								7926
81	077	FRINGE BENEFITS-RETIREMENT								112071
81	078	FRINGE BENEFITS-HOSPITALIZATIO								49800
81	079	FRINGE BENEFIT-SOCIAL SECURITY								63860
81	080	FRINGE BENEFIT-DENTAL								9264
81	081	FRINGE BENEFIT-SAL CONTINUATIO								2125
81	082	FRINGE BENEFIT-UNEMP INSURANCE								3369
81	100	JUROR FEES & MILEAGE	278	52	100			100	100	100
81	116	MEDICAL SERVICE-PROBATE EXAM.	2425	1600	2500	131	3278	2500	2500	2500
81	128	PROFESSIONAL SERVICES	4395	5651	8000	72	5769	15500	8000	8000
81	152	REPORTER & STENO. SERVICES	72	489	200	300	600	650	650	650
81	180	WITNESS FEES & MILEAGE	3832	3089	1000	17	175	750	750	750
GROUP	TOTAL		84540	100235	98800	102	101581	385658	359354	373335
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING	252	168	300	33	100	300	300	300
81	240	BUILDING ALTERATION CHARGES							27047	27047
81	278	COMMUNICATIONS							13640	13640
81	291	COPIER MACHINE RENTAL	10418	8110	9200	107	9934	13000	1304	2129
81	302	DATA PROCESSING	1301	505	12234	10	1228	17500		
81	303	DATA PROCESS-DEVELOPMENT	40	594						
81	334	EMPLOYEES IN-SERVICE TRAINING						4000		
81	340	EQUIPMENT RENTAL	9359	8322	8952	98	8775	11156	10946	10946
81	342	EQUIPMENT REPAIRS & MAINT.		32	100			100	100	100

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION
BGT ORJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 3 - CONTRACTUAL										
81	452	LAUNDRY, CLEANING & RENOVATING	12	24			1798			
81	504	MAINTENANCE DEPARTMENT CHARGES	389	1609			1103	1725	1725	
81	514	MEMBERSHIP DUES & PUBLICATIONS	1038	960	1725	63	1103		1725	
81	528	MISCELLANECUS	20	8			156			
81	552	OFFICER FEES			50	100	50	50	50	
81	582	PRINTING	184	2417	800	329	2636	17500	5000	
81	642	RADIO RENTAL	387	354	390	82	322	390	437	
81	659	RENT-OFFICE SPACE		109353	123882	91	113558	145183	145183	
81	704	SPECIAL PROJECTS					7500	7500	7500	
* 81	746	TRANSPORTATION	3788	4893	5261	103	5470	7000	8244	
81	752	TRAVEL & CONFERENCE	2818	2864	3025	30	927	5000	4917	
GROUP	TOTAL		30009	140216	165919	88	146062	230404	226393	234433
GROUP 4 - COMMODITIES										
81	832	DRY GOODS & CLOTHING	330	165	495			495	495	
81	894	MICROFILMING & REPRODUCTIONS	3705	9035	5000	187	9381	10000	10000	
81	898	OFFICE SUPPLIES	16833	14172	20000	37	7589	12500	14600	
81	909	POSTAGE	10600	9166	9443	81	7742	14000	12100	
GROUP	TOTAL		31469	32538	34938	70	24713	36995	37195	37195
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL CUTLAY	12405	9433			5645	17820	1030	
GROUP	TOTAL		12405	9433			5645	17820	1030	
DIV	TOTAL		784041	983734	1345065	92	1247098	1703837	1609220	1701893

* 1981 Budget amount includes funding for one (1) leased vehicle.

Department: Probate Court

Division: Estates Mental

The Probate Court is a statutory Court relative to estates of decedents, minors and mentally ill persons, to sequester, care for and assign estate assets. It appoints and supervises executors, administrators and guardians. It has jurisdiction over settlement of Probate Claims. The Court functions pursuant to a detail of special statutory laws.

The principal work of the Probate Court involves estates of decedents; protection of the personal rights and condemnation proceedings; changes of name, determination of inheritance taxes and reimbursement for parental support, and all adoptions of children.

It commits mentally diseased persons to State institutions for care and custody.

DEPARTMENTAL RECEIPTS

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Birth-Adoptions	1,274	1,336	1,296	1,162
Certified Copies	18,320	20,225	20,605	20,481
Change of Name	3,070	3,090	3,280	3,750
Gross Estate Fees	122,033	119,926	145,372	141,207
Miscellaneous	626	621	760	659
Reimbursement for Court Services	45,709	44,507	42,075	24,886
Secret Marriages	152	114	100	98
Wills Deposited	8,103	9,163	9,357	12,921
Jury Fees	200	250	475	450
State Matching Payments	57,220	71,038	81,285	87,060
Refunds Defense Attorney Fees	<u>11,275</u>	<u>12,609</u>	<u>12,731</u>	<u>15,004</u>
Total	267,982	282,879	317,336	307,678

Estates Division

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Decedent Estates	2,625	2,510	2,450	2,451
Guardianships (Minors)	522	577	637	369
Guardianships, M.I., Aged	314	322	357	236
Guardianship, M.R.	218	211	160	99
Change of Name	301	307	337	381
Dependent Parents	0	0	0	0
Condemnations	0	1	1	0
Acknowledgement of Paternity	368	454	512	723
Minor Liability Release	11	3	3	3
Delayed Birth Registrations/ Appeals	1	0	1	0
Missing Persons	3	0	1	1
Owners of Abandoned Property Guardianship Legally Incapacitated	19	19	26	48
Protected Persons Conservators	---	---	---	333
I.V. Trusts	---	---	---	8
Miscellaneous (Birth Appeals)	6	196	148	174
TOTALS	<u>4,387</u>	<u>4,600</u>	<u>4,633</u>	<u>5,031</u>
Claims Hearings	3,400	3,166	3,239	3,339
Hearings Held in Open Court	8,027	8,115	8,173	7,767

Mental Health Division

New Applications for Admission to State Institutions	442	525	605	693
Mental Health Hearings	819	672	750	764
Orders for Exam & Transport	<u>126</u>	<u>187</u>	<u>198</u>	<u>244</u>
TOTALS	<u>1,387</u>	<u>1,384</u>	<u>1,553</u>	<u>1,701</u>

PROBATE COURT -- JUVENILE				
CP	REQ	REC	TOT	DIRECTOR-JUVENILE SERVICES
161	3(1)	(1)	160	Budgeted Positions
3			3	Other Sources
2			2	CETA
166	3(1)	(1)	165	Total Positions

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

BUSINESS & ADMINISTRATION SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMIN.
46	1	0	46	Budgeted Positions
				Other Sources
2			2	CETA
48	1	0	48	Total Positions

JUVENILE COURT SERVICES				
CP	REQ	REC	TOT	MGR.-JUVENILE COURT SERVICES
91	1	0	91	Budgeted Positions
3			3	Other Sources
				CETA
94	1	0	94	Total Positions

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

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORDINATOR-RESEARCH, TRNG. & CLINICAL SERVICES
10	(1)	(1)	9	Budgeted Positions
				Other Sources
				CETA
10	(1)	(1)	9	Total Positions

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

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

BUSINESS & ADMINISTRATION SERVICES				
CP	REQ	REC	TOT	CHIEF-BUSINESS & ADMINISTRATION
46	1	0	46	Budgeted Positions
				Other Sources
2			2	CETA
48	1	0	48	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^a
1				1	Chief-Business & Administration ^b
1				1	Employee Records Specialist
1				1	Account Clerk II ^c
	1	0		0	Clerk III
3	1	0		3	Total Positions

BUD	REQ	REC	O/S	TOT	LEGAL SERVICES ^a
1				1	Adm. Asst./Ct. Service Supv.
3				3	Court Service Officer II
1				1	Court Service Officer I
5				5	Total Positions

BUD	REQ	REC	O/S	TOT	LEGAL PROCESSING
1				1	Supv.-Juvenile Ct. Legal Proc.
1				1	Adm. Supv.-Juvenile Court
5				5	Probate Court Reporter I
4				4	Deputy Probate Register II
4				4	Deputy Probate Register I
1				1	Office Leader
2				2	Stenographer II
7				7	Auto. Dict. & Auto. Prod. Typist
2				2	Clerk III
1			2 ^d	3	Clerk II
4				4	Typist II
6				6	Student ^e
38			2	40	Total Positions

- a) Positions shown under Juvenile Court Administration unit in salaries pages.
b) Position also performs business and administration services for the Probate Register.
c) Recommend that position be transferred from Foster Care & Adoption unit in salaries pages.
d) CETA positions scheduled to remain CETA funded.
e) Recommend that two (2) positions be reclassified from Social Work Student to Student.

JUVENILE COURT SERVICES					
CP	REQ	REC	TOT	MGR.-JUVENILE COURT SERVICES	
91	1	0	91	Budgeted Positions	
3			3	Other Sources	
				CETA	
94	1	0	94	Total Positions	

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

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

VOLUNTEER PROGRAMS					
BUD	REQ	REC	O/S	TOT	
1				1	Child Welfare Worker Supv. ^d
3				3	Child Welfare Worker II
1				1	Clerk III
5				5	Total Positions

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

INTAKE ^f					
BUD	REQ	REC	O/S	TOT	
1				1	Chief-Intake Services
4				4	Juvenile Court Intake Referee
1				1	Child Welfare Worker II
1				1	Office Leader
2				2	Clerk III
9				9	Total Positions

CASEWORK					
BUD	REQ	REC	O/S	TOT	
4				4	Child Welfare Worker Supv.
26				26	Child Welfare Worker II
1				1	Child Welf. Wkr. II-A.C.A.
1				1	Child Welf. Wkr. II-C.A.
32				32	Total Positions

YOUTH ASSISTANCE					
BUD	REQ	REC	O/S	TOT	
1				1	Chf.-Youth Assistance Serv.
1				1	Asst. Chf.-Youth Asst. Serv.
2				2	Child Welfare Worker Supv.
21			1h	22	Child Welfare Worker II ^g
	1	0		0	Child Welfare Worker I
4				4	Child Welf. Wkr. II-A.C.A.
1			2h	3	Social Worker II
1				1	Social Worker I
1				1	Secretary I
1				1	Clerk III
1				1	Typist II
34	1	0	3	37	Total Positions

- a) Position(s) shown under Juvenile Court Administration unit in salaries pages.
- b) Request that position be reclassified to Assistant Director-Juvenile Court Services (same salary level). Not recommended in 1981 budget, pending Job Evaluation Study.
- c) Recommend that unit and positions be transferred from Probate Court Judicial/Administration.
- d) Recommend that position be reclassified from Volunteer Coordinator to Child Welfare Worker Supervisor (same salary level).
- e) Position transferred from Youth Assistance unit as per Miscellaneous Resolution #9460 passed by the Board of Commissioners on July 24, 1980.
- f) Recommend that unit title be changed from Intake and Investigation in salaries pages.
- g) One (1) position transferred from Casework unit as per Miscellaneous Resolution #9460 passed by the Board of Commissioners on July 24, 1980.
- h) Position(s) funded through Skillman Foundation Grant.

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

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Mgr.-Foster Care & Institutions ^a
	1	0		0	Secretary II
1	1	0		1	Total Positions

BUD	REQ	REC	O/S	TOT	FOSTER CARE & ADOPTION SERVICES
1				1	Chief-Foster Care & Adopt. Serv.
6				6	Child Welfare Worker II ^b
1				1	Child Welfare Worker II-A.C.A.
1				1	Deputy Probate Register II
1				1	Deputy Probate Register I
1				1	Secretary I
11				11	Total Positions

CHILDREN'S VILLAGE
ORGANIZATION CHART SHOWN UNDER
HUMAN SERVICES DEPARTMENT

CAMP OAKLAND
ORGANIZATION CHART SHOWN UNDER
HUMAN SERVICES DEPARTMENT

a) Position shown under Juvenile Court Administration unit in salaries pages.

b) Recommend that one (1) position be reclassified from Boys' Boarding Home Supervisor to Child Welfare Worker II (same salary level).

RESEARCH, TRAINING & CLINIC				
CP	REQ	REC	TOT	COORDINATOR-RESEARCH, TRAINING & CLINICAL SERVICES
10	(1)	(1)	9	Budgeted Positions
				Other Sources
				CETA
10	(1)	(1)	9	Total Positions

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

BUD	REQ	REC	O/S	TOT	RESEARCH, TRAINING & CLINICAL SERV.
1				1	Asst. Coord.-Research, Training & Clinical Services ^b
4	(1)	(1)		3	Senior Psychologist ^c
1				1	Clinical Psychologist II
1				1	Casework Supervisor
1				1	Auto Dict. & Auto. Prod. Typist
8	(1)	(1)		7	Total Positions

a) Positions shown under Juvenile Court Research, Training and Clinic unit in salaries pages.

b) Position also supervises four (4) treatment positions in Children's Village and three (3) treatment positions in Camp Oakland.

c) Recommend that one (1) position be transferred to Children's Village Administration in salaries pages.

1981 SALARY BUDGET

- PROBATE COURT

JOB CLASS	CLASSIFICATION	SALARY RANGE		JUVENILE COURT			OTHER SOURCES			GRAND TOTAL
				NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE	
03225	DIR-JUVENILE SERVICES	37,119	43,252	1	47,577	10,197			1	57,774
04796	MGR-FOSTER CARE & INSTITUTIONS	30,223	35,738	1	34,756	7,212			1	41,968
04807	MGR-JUVENILE COURT SERVICES	27,939	34,204	1	37,624	8,887			1	46,511
01600	CHF-BUSINESS & ADMIN SERV-PROB CT	25,877	27,783	1	30,561	7,959			1	38,520
00154	ADM ASST/CT SERVICE SUPV	21,112	24,101	1	26,511	7,214			1	33,725
02475	COURT SERVICE OFFICER II	16,681	20,456	3	59,679	17,195			3	76,874
06453	SECRETARY III	16,086	18,625	1	19,132	4,012			1	23,144
00051	ACCOUNT CLERK II	15,308	17,211	1	18,932	5,602			1	24,534
03695	EMPLOYEE RECORDS SPECIALIST	15,308	17,211	1	18,195	4,387			1	22,582
06452	SECRETARY II	15,308	17,211	1	17,900	5,506			1	23,406
02474	COURT SERVICE OFFICER I	13,689	15,893	1	14,934	4,663			1	19,597
ADMINISTRATION				13	325,801	82,834			13	408,635
01935	CHILD WELF WKR SUPERVISOR	24,448	26,351	4	111,783	32,600			4	144,383
01927	CHILD WELF WKR II	18,149	23,798	26	590,597	168,121			26	758,718
01928	CHILD WELF WKR II-ASST CTY AGT	5,162	10,811	1	9,788	1,261			1	11,049
01930	CHILD WELF WKR II-CTY AGT	2,197	7,846	1	7,846	1,611			1	9,457
CASEWORK				32	720,014	203,593			32	923,607
01662	CHF-FOSTER CARE & ADOPTION SERV	26,194	28,737	1	31,036	8,752			1	39,788
01927	CHILD WELF WKR II	18,149	23,798	6	147,180	39,034			6	186,214
02876	DEPUTY PROBATE REGISTER II	17,197	17,672	1	19,063	4,562			1	23,625
02875	DEPUTY PROBATE REGISTER I	14,180	16,721	1	15,115	3,774			1	18,889
06451	SECRETARY I	14,023	15,927	1	15,292	5,114			1	20,406
01928	CHILD WELF WKR II-ASST CTY AGT	5,162	10,811	1	10,263	1,870			1	12,133
FOSTER CARE & ADOPTION				11	237,949	63,106			11	301,055
01935	CHILD WELF WKR SUPERVISOR	24,448	26,351	1	27,405	8,034			1	35,439

1981 SALARY BUDGET

PAT330BR

- PROBATE COURT

JUVENILE COURT

JOB CLASSIFICATION	SALARY RANGE		SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01927 CHILD WELF WKR II	18,149	23,798	4	81,777	21,620				4	103,397
ALTERNATIVE TO SECURE DTENTION			5	109,182	29,654				5	138,836
01671 CHF-INTAKE SERVICES	26,194	28,737	1	31,036	8,025				1	39,061
04325 JUVENILE COURT INTAKE REFEREE	24,233	25,585	4	108,481	28,950				4	137,431
01927 CHILD WELF WKR II	18,149	23,798	1	20,202	5,960				1	26,162
05255 OFFICE LEADER	14,023	15,927	1	16,311	4,942				1	21,253
02029 CLERK III	13,080	14,984	2	28,730	7,253				2	35,983
INTAKE			9	204,760	55,130				9	259,890
06685 SR JUVENILE COURT REFEREE	29,528	33,283	1	36,611	8,501				1	45,112
04350 JUVENILE COURT REFEREE	27,783	31,591	3	103,618	23,087				3	126,705
JUDICIAL SERVICES			4	140,229	31,588				4	171,817
07400 SUPV-JUV CT LEGAL PROC & CLER SER	17,516	20,371	1	22,408	4,893				1	27,301
05572 PROBATE COURT REPORTER I	16,208	19,042	5	90,223	25,536				5	115,759
00221 ADM SUPV-JUVENILE COURT	17,197	17,672	1	18,379	3,644				1	22,023
02876 DEPUTY PROBATE REGISTER II	17,197	17,672	4	74,156	21,108				4	95,264
02875 DEPUTY PROBATE REGISTER I	14,180	16,721	4	64,139	18,968				4	83,107
05255 OFFICE LEADER	14,023	15,927	1	14,862	4,904				1	19,766
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080	14,984	7	98,177	28,913				7	127,090
02029 CLERK III	13,080	14,984	2	28,581	8,410				2	36,991
07151 STENOGRAPHER II	13,080	14,984	2	32,065	9,207				2	41,272
07801 TYPIST II	12,115	14,023	4	50,780	15,074				4	65,854
02026 CLERK II	11,799	13,702	1	12,074	4,385	2	23,980	8,170	3	48,609
07205 STUDENT	4,435	4,435	6	26,610	5,964				6	32,574
LEGAL PROCESSING			38	532,454	151,006	2	23,980	8,170	40	715,610
02225 COORD-RESEARCH TRNG&CLINICAL SERV	36,660	44,018	1	48,420	9,336				1	57,756
00365 ASST COORD-RES TRNG & CLIN SERV	30,479	37,885	1	37,201	8,907				1	46,108

1981 SALARY BUDGET

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
06875 SR PSYCHOLOGIST	29,528	33,283	3	79,005	20,713				3	99,718
01200 CASEWORK SUPERVISOR	26,351	29,686	1	27,461	7,568				1	35,029
02066 CLINICAL PSYCHOLOGIST II	27,464	29,368	1	5,626	3,089				1	8,715
06452 SECRETARY II	15,308	17,211	1	18,765	4,498				1	23,263
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080	14,984	1	8,998	3,490				1	12,488
RESEARCH TRAINING & CLINIC			9	225,476	57,601				9	283,077
01935 CHILD WELF WKR SUPERVISOR	24,448	26,351	1	25,399	7,111				1	32,510
01927 CHILD WELF WKR II	18,149	23,799	3	70,033	18,079				3	88,112
02029 CLERK III	13,080	14,984	1	15,552	4,788				1	20,340
VOLUNTEER PROGRAMS			5	110,984	29,978				5	140,962
01650 CHF-YOUTH ASSISTANCE SERVICES	27,624	30,479	1	33,043	7,984				1	41,027
07076 SOCIAL WORKER II	26,530	28,437	1	28,620	6,770	2	58,347	14,405	3	108,142
00340 ASST CHF-YOUTH ASSISTANCE SERV	26,670	27,461	1	29,138	8,421				1	37,559
01935 CHILD WELF WKR SUPERVISOR	24,448	26,351	2	54,810	15,814				2	70,624
07075 SOCIAL WORKER I	23,195	25,419	1	24,308	6,573				1	30,881
01927 CHILD WELF WKR II	18,149	23,799	21	488,568	142,262	1	21,834	6,796	22	659,460
06451 SECRETARY I	14,023	15,927	1	16,564	4,990				1	21,554
02029 CLERK III	13,080	14,984	1	14,984	4,927				1	19,911
07801 TYPIST II	12,115	14,023	1	14,146	3,588				1	17,734

OAKLAND COUNTY

1981 SALARY BUDGET

PAT330BR

- PRORATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE		JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01928 CHILD WELF WKR II-ASST CTY AGT	5,162	10,811	4	32,032	9,599				4	41,631
YOUTH ASSISTANCE			34	736,213	210,928	3	80,181	21,201	37	1,048,523
JUVENILE COURT			160	3,343,062	915,418	5	104,161	29,371	165	4,392,012

FUNC 3 JUDICIAL
DIV 2 JUVENILE COURT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PROBATE COURT

			1978	1979		1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	2051463	2143602	2328230	92	2142305	3068769	3025929	2817461
81	002	OVERTIME	17971	9335			13846			
81	003	HOLIDAY	90281	105875	112336	93	104625			135085
81	004	HOLIDAY OVERTIME	254	248			190			
81	005	ANNUAL LEAVE	152039	151980	136406	104	143186			164035
81	006	OVERTIME COMP.	360	40						
81	007	HOLIDAY COMP.	9159	9838	10700	78	8417			12864
81	008	SICK LEAVE	92445	81892	82913	111	92109			93274
81	010	RETROACTIVE		4392			1411			
81	012	JURY DUTY	1074	19			259			
81	013	SHIFT PREMIUM	343	729						
81	014	OTHER (MISC.)	7850	127927			8158			
81	015	SERVICE INCREMENT	63940	73110	72874	95	69792	96986	96986	104268
81	016	SUMMER HELP	8971	10148			12374			
81	017	OTHER SICK LEAVE								9647
81	018	EMERGENCY SALARY	6251	8732	6814	47	3269	7490		
81	019	WORKMEN'S COMP.		179	2674	18	492			3214
81	020	DEATH LEAVE	2833	3319	2674	66	1783			3214
81	099	REIMBURSEMENT - SALARIES						-65838	-65838	
GROUP		TOTAL	2505241	2731371	2755621	94	2602222	3107407	3057077	3343062
GROUP 2 - PERSONAL SERVICES										
81	050	DEFENSE ATTORNEY FEES	329587	351863	360000	96	349087	403444	432000	432000
81	060	EXPERT WITNESS FEES & MILEAGE	2408	541	1100	44	486	1200	1100	1100
81	074	FRINGE BENEFITS						871584	858901	
81	075	FRINGE BENEFITS-COMPENSATION								52376
81	076	FRINGE BENEFITS-GROUP LIFE								25806
81	077	FRINGE BENEFITS-RETIREMENT								379796
81	078	FRINGE BENEFITS-HOSPITALIZATIO								186474
81	079	FRINGE BENEFIT-SOCIAL SECURITY								215940
81	080	FRINGE BENEFIT-DENTAL								37137
81	081	FRINGE BENEFIT-SAL CONTINUATIO								6909
81	082	FRINGE BENEFIT-UNEMP INSURANCE								10980
81	099	REIMBURSEMENT-FRINGE BENEFITS						-20724	-17590	
81	105	LEGAL EXPENSE					9500			
81	128	PROFESSIONAL SERVICES	5990	7040	11548	49	5764	12350	12350	12350
81	152	REPORTER & STENO. SERVICES	1546	3733	2000	231	4627	5600	4500	4500
81	180	WITNESS FEES & MILEAGE	12701	13126	13332	61	8166	13000	13000	13000
GROUP		TOTAL	352232	376306	387980	94	368131	1295954	1304261	1378368
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING	4851	4911	5000	80	4037	5000	5000	5000
81	240	BUILDING ALTERATION CHARGES								
81	278	COMMUNICATIONS							82270	82270
81	291	COPIER MACHINE RENTAL	11567	9470	11454	82	9496	12700	11000	11000
81	302	DATA PROCESSING		194	31332			34465		
81	303	DATA PROCESS-DEVELOPMENT								

CCUNTY OF OAKLAND
BUDGET

DEPT 4 PROBATE COURT

FUNC 3	JUDICIAL		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
DIV 2	JUVENILE COURT		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
BGT	OBJ	ACCOUNT				EXP.			
YR	CODE	NAME							
GROUP 3 - CONTRACTUAL									
81	322	EDUCATION PROGRAMS		50					
81	334	EMPLOYEES IN-SERVICE TRAINING							
81	340	EQUIPMENT RENTAL	25760	31606	33926	88	30096	45318	45108
81	342	EQUIPMENT REPAIRS & MAINT.	388	234	650	45	296	650	650
81	380	GRANT MATCH							
81	504	MAINTENANCE DEPARTMENT CHARGES	309	3257			4762		
81	514	MEMBERSHIP DUES & PUBLICATIONS	1024	1540	1900	62	1189	2000	2000
81	528	MISCELLANEOUS	11	245			89		
81	552	OFFICER FEES	39	51	100	103	103	100	100
81	582	PRINTING	19290	13533	15411	83	12850	26581	23734
81	650	REFUND OF PRIOR YEARS REVENUE		230					
81	659	RENT-OFFICE SPACE		188602	112914	91	103504	202029	202029
81	704	SPECIAL PROJECTS		2200	4000	100	4000	2900	2900
81	746	TRANSPORTATION	61093	63586	70000	107	75084	101555	99100
81	749	TRANSPORTING TRUANT CHILDREN	2655	1716	2600	62	1632	2600	2600
81	752	TRAVEL & CONFERENCE	4623	4605	5307	81	4347	4738	5105
GROUP	TOTAL		131665	325986	294594	85	251490	440636	481596
GROUP 4 - COMMODITIES									
81	832	DRY GOODS & CLOTHING							
81	894	MICROFILMING & REPRODUCTIONS		32					
81	898	OFFICE SUPPLIES	16787	15401	16922	69	11809	17770	19798
81	909	POSTAGE	24084	24424	21628	89	19458	25100	29010
81	937	TESTING MATERIALS	950	645	1090	45	500	1090	1090
GROUP	TOTAL		41854	40471	39640	80	31768	43960	49898
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	2622	4383	3496	303	10609	8189	2845
GROUP	TOTAL		2622	4383	3496	303	10609	8189	2845
DIV	TOTAL		3033617	3478519	3481331	93	3264222	4896146	4895677
									5266276

DEPARTMENTAL STATISTICS

Function: Judicial
 Department: Probate Court
 Division: Juvenile Court

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Oakland County Child Population (0-18 yrs.)	415,486*	402,867*	412,419	412,460
<u>Total No. of Children under Jurisdiction of the Court at the End of the Year:</u>	1,403	1,705	1,970	1,230
			(Estimated)	
<u>New Referrals</u>				
Official:				
Delinquent	1,792	1,740	1,895	1,408
Neglect	270	282	289	332
Youth Assistance:				
Delinquent	2,565	2,477	2,190	2,286
Neglect	10	9	11	2
Unofficial:				
Delinquent	1,307	1,207	1,526	1,581
Neglect	<u>136</u>	<u>112</u>	<u>164</u>	<u>156</u>
TOTALS	<u>6,080</u>	<u>5,827</u>	<u>6,075</u>	<u>5,765</u>
Total No. of New Juvenile Traffic Cases Referred during the Year:	5,075	5,639	6,075	4,380
Total No. of Cases Returned To Court:				
Delinquent	384	405	442	367
Neglect	<u>84</u>	<u>118</u>	<u>113</u>	<u>122</u>
TOTALS	<u>468</u>	<u>523</u>	<u>555</u>	<u>489</u>
Total petitions filed with Adoption Department	646	647	631	581

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

* Child population based on 41% of Total Estimated Population received from Oakland County Planning Commission.

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979	1980			ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.		REQUEST	RECOM.	BUDGET
GROUP 2 - PERSONAL SERVICES								
81 030	221	213	275	58	160	275	275	275
81 114	829	1256	1300	102	1337	2600	2600	2600
GROUP TOTAL	1050	1469	1575	95	1497	2875	2875	2875
GROUP 3 - CONTRACTUAL								
81 205	93732	146652	163000	108	176440	217268	217268	17268
81 353	285008	348547	442400	70	311827	430083	416943	416943
81 394		3						
81 528	5	32			11			
81 554		89	235	2	5	235	235	235
81 591	698832	498722	700000	88	616584	807623	785000	785000
81 649			25			25	25	25
81 650	10							
81 711	428632	795481	674000	82	556226	797280	797280	797280
GROUP TOTAL	1506221	1789529	1979660	83	1661095	2252514	2216751	2016751
GROUP 4 - COMMODITIES								
81 828	370	489	600	43	261	600	600	600
81 832	41992	56234	57000	85	48579	39700	27000	27000
81 836		60	200	26	53	200	200	200
GROUP TOTAL	42363	56783	57800	84	48894	40500	27800	27800
DIV TOTAL	1549635	1847782	2039035	83	1711488	2295889	2247426	2047426

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Function: Judicial

Department: Probate Court

Division: Juvenile Maintenance

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

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

These youngsters are delinquent and neglected and dependent, age one to nineteen years of age. These youngsters are furnished clothing, medical care and educational supplies. The children of school age go to school in the district where the boarding home is located. Many of these children are for adoption.

DEPARTMENTAL RECEIPTS

	<u>1976</u>	<u>1977</u>	<u>1978</u>
Board and Care	\$ 308,605	\$ 305,838	\$ 332,024
State Subsidy	\$1,364,454	\$2,007,068	\$2,233,204
	<u>1979</u>		
Board and Care	\$ 340,451		
State Subsidy	\$2,898,658		

State Institutions

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Boys Training School	\$47.14	49.94	50.78	56.27
Girls Training School	47.14	49.94	50.78	56.27
Mich. Childrens' Institute	6.61	7.14	8.50	9.01
Number of Days Care	28,238	21,852	20,247	22,775

Private Institutions

Boys' Republic (Boys only)	32.61	38.74	38.71	48.13
Boysville of Michigan	26.51	38.28	43.76	44.20
Boysville-Holland House		39.60	41.27	45.60
Brookview, Inc.		58.34	62.85	55.97
Camp Highfields	33.22	34.72	40.45	45.81
Detroit Baptist Childrens' Home	47.04	53.85	51.48	63.58
Donald Whaley Home		58.42	64.15	64.15
Florence Crittenton Services, Jackson		27.28	30.52	34.19
Lakeside	38.69	46.00	52.56	59.86
Marillac Hall	21.62	22.60	26.44	27.04
Methodist Children's Home	41.66	66.18	63.88	57.93
Pineview		19.55	25.42	25.42
Sarah Fisher Home	31.20	33.88	34.96	38.09
Starr Commonwealth	40.77	49.10	49.10	52.63
St. John's Home	55.32	56.70	59.80	60.23
St. Peter's Home for Boys	31.19	37.02	42.30	45.51
Teen Ranch	25.00	27.11	30.88	34.09
Villa Maria	24.66	28.58	33.95	37.24
Vista Maria	34.95	36.64	47.90	42.83
Vita (Vista Maria)	---	---	74.90	53.45
Wedgewood Acres Christian	40.55	44.82	47.33	46.05

Number of Days Care	14,408	16,405	17,252	11,535
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Foster Boarding Homes

Number of Days Care	47,710	48,771	52,044	56,673
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1981 SALARY BUDGET

PAT3408R

PROSECUTING ATTORNEY

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	25*	520,676	110,205	630,881	1	11,162	3,698	14,860	26	645,741
WARRANTS & ECONOMIC CRIME	18	442,108	69,365	511,473					18	511,473
CIRCUIT COURT	16	589,807	66,818	656,625					16	656,625
APPELLATE COURT	8	243,106	32,029	275,135					8	275,135
FAMILY SUPPORT	1	18,244	5,579	23,823	14	292,187	66,664	358,851	15	382,674
CRIMINAL INVESTIGATIONS	6	146,738	44,772	191,510					6	191,510
DISTRICT AND JUVENILE COURT	22**	642,232	71,055	713,287					22	713,287
PROSECUTING ATTORNEY	96	2,602,911	399,823	3,002,734	15	303,349	70,362	373,711	111	3,376,445

* Includes one (1) new Clerk I position.

** Includes one (1) new Chief-District & Juvenile Court position and one (1) new Assistant Prosecutor I position.

PROSECUTING ATTORNEY				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
95	13	3(2)	96	Budgeted Positions
14			14	Other Sources
1	(1)		1	CETA
110	12	3(2)	111	Total Positions

ADMINISTRATION DIVISION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
26	6	1(2)	25	Budgeted Positions
				Other Sources
1	(1)	0	1	CETA
27	5	1(2)	26	Total Positions

WARRANTS & ECONOMIC CRIME				
CP	REQ	REC	TOT	CHF.-WARRANTS & ECONOMIC CRIME
18	1	0	18	Budgeted Positions
				Other Sources
				CETA
18	1	0	18	Total Positions

CIRCUIT COURT				
CP	REQ	REC	TOT	CHF.-CIRCUIT COURT
16			16	Budgeted Positions
				Other Sources
				CETA
16			16	Total Positions

APPELLATE COURT				
CP	REQ	REC	TOT	CHF.-APPELLATE
8	2	0	8	Budgeted Positions
				Other Sources
				CETA
8	2	0	8	Total Positions

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHF.-FAMILY SUPPORT
1			1	Budgeted Positions
14			14	Other Sources
				CETA
15			15	Total Positions

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROSECUTOR'S CRIMINAL INVEST.
6			6	Budgeted Positions
				Other Sources
				CETA
6			6	Total Positions

DISTRICT AND JUVENILE COURT ^a				
CP	REQ	REC	TOT	CHF.-DISTRICT & JUVENILE COURT
20	4	2	22	Budgeted Positions
				Other Sources
				CETA
20	4	2	22	Total Positions

a) Recommended new section.

FUNC 4 LAW ENFORCEMENT								DEPT 1 PROSECUTING ATTORNEY			
BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	APPROP %	1980 SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 1 - SALARIES											
81	001	SALARIES - REGULAR	1414855	1628704	1977219	87	1727251	2701476	2387116	2247864	
81	002	OVERTIME	66374	45959			46631			105881	
81	003	HOLIDAY	60024	75633	95074	84	79987				
81	004	HOLIDAY OVERTIME	1626	1500			956			128573	
81	005	ANNUAL LEAVE	69175	80741	110906	73	81612				
81	006	OVERTIME COMP.	46							10084	
81	007	HOLIDAY COMP.	4624	7360	8699	61	5307			73109	
81	008	SICK LEAVE	67496	65898	67413	99	67157		18200	15800	
81	009	ON CALL	2071	2000	18200	35	6428				
81	010	RETROACTIVE		3201			276				
81	014	OTHER (MISC.)	22915	85040			8647			24795	
81	015	SERVICE INCREMENT	9408	11537	17881	93	16751				
81	016	SUMMER HELP	1309				2201			5641	
81	017	OTHER SICK LEAVE								1922	
81	017	OFF-DUTY COURT APPEARANCE					770			2521	
81	019	WORKMEN'S COMP.	998	395	2174	35	1197			2521	
81	020	DEATH LEAVE	2193	1508	2174	55					
81	099	REIMBURSEMENT - SALARIES		-15208							
GROUP	TOTAL		1722122	1994273	2299740	88	2043179	2701476	2405316	2618711	
GROUP 2 - PERSONAL SERVICES											
81	060	EXPERT WITNESS FEES & MILEAGE	1900	1190	2000	117	2352	3500	3500	3500	
81	072	FEES & MILEAGE						544785	432423		
81	074	FRINGE BENEFITS								16770	
81	075	FRINGE BENEFITS-COMPENSATION								19913	
81	076	FRINGE BENEFITS-GROUP LIFE								80424	
81	077	FRINGE BENEFITS-RETIREMENT								99009	
81	078	FRINGE BENEFITS-HOSPITALIZATIO								151403	
81	079	FRINGE BENEFIT-SOCIAL SECURITY								18384	
81	080	FRINGE BENEFIT-DENTAL								5387	
81	081	FRINGE BENEFIT-SAL CONTINUATIC								8533	
81	082	FRINGE BENEFIT-UNEMP INSURANCE								8000	
81	128	PROFESSIONAL SERVICES	4642	4733	7300	39	2919	8000	8000	8000	
81	152	REPORTER & STENO. SERVICES	26850	23850	24500	94	23052	26500	26500	26500	
81	175	TRANSCRIPTS ON APPEALS	2974	1452	650	385	2503	2500	2500	2500	
81	180	WITNESS FEES & MILEAGE	43867	28807	34000	89	30427	37000	37000	37000	
GROUP	TOTAL		80234	60034	68450	89	61256	622285	509923	477323	
GROUP 3 - CONTRACTUAL											
81	278	COMMUNICATIONS							74088	74088	
81	291	COPIER MACHINE RENTAL	15084	12012	14242	101	14459	16000	19890	19890	
81	302	DATA PROCESSING					9860	15228	15228	2445	
81	340	EQUIPMENT RENTAL	18868	23319	31100	71	22204	42747	34210	34420	
81	342	EQUIPMENT REPAIRS & MAINT.	373	265			306	500			
81	348	EXTRADITION EXPENSE	28680	29960	28000	150	42260	33000	39000	39000	
81	380	GRANT MATCH	450	3500	5800	68	4000	5200	5200	5200	
81	435	JUSTICE FUND	10000	10000	10000	100	10000	15000	15000	15000	
81	504	MAINTENANCE DEPARTMENT CHARGES	1544	5497			2564	6000			

FUNC 4 LAW ENFORCEMENT							DEPT 1 PROSECUTING ATTORNEY			
BGT	OBJ	ACCOUNT	1978	1979	1980		CRIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 3 - CONTRACTUAL										
81	514	MEMBERSHIP DUES & PUBLICATIONS	5034	3503	5800	68	3963	6500	6380	6380
81	528	MISCELLANEOUS	2340	1847	1750	165	2901	3000	2800	2800
81	552	OFFICER FFES	13	6				150	150	150
81	558	OUTSIDE CO PRISONER HOUSING								
81	582	PRINTING	4163	1657	4821	26	1271	10000	5303	5303
81	642	RADIO RENTAL	6706	6830	5605	96	6406	7000	7465	7465
81	658	RENT		1120						
81	659	RENT-OFFICE SPACE		126918	101586	91	93120	124552	124552	126922
81	704	SPECIAL PROJECTS		6000						
81	706	SPECIAL PROSECUTING ATTORNEYS	3828	2794			4427	5000	5000	5000
* 81	746	TRANSPORTATION	74875	68009	73300	88	65199	77000	87158	91118
81	752	TRAVEL & CONFERENCE	9129	5338	7085	57	4088	20000	8147	8147
GROUP	TOTAL		181093	308579	290089	98	287034	386877	449571	443328
GROUP 4 - COMMODITIES										
81	894	MICROFILMING & REPRODUCTIONS	2387	1103	2200	61	1354	3000	2400	2400
81	898	OFFICE SUPPLIES	20041	27120	24000	67	16084	30000	28080	28080
81	909	POSTAGE	4002	4519	4400	90	3965	5500	6394	6394
GROUP	TOTAL		25431	32743	30600	69	21403	38500	36874	36874
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	2949	2212	5766	110	6385	75401	4890	7731
GROUP	TOTAL		2949	2212	5766	110	6385	75401	4890	7731
DEPT	TOTAL		2012830	2397842	2694645	89	2419260	3824539	3406574	3583967
FUNCTION	TOTAL		2012830	2397842	2694645	89	2419260	3824539	3406574	3583967

* 1981 Budget amount includes funding for sixteen (16) leased vehicles.

Function: Law Enforcement

DEPARTMENTAL STATISTICS

Department: Prosecuting Attorney

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

	<u>1978</u>	<u>1979</u>
Criminal Warrants Issued	10,909	11,811
Number of Assistant Prosecutors	46	47
Criminal Warrants per Assistant Prosecutor	237	251
Number of Appeals to Appellate Court	650	767

Recommended Organization
Structure

WARRANTS & ECONOMIC CRIME				
CP	REQ	REC	TOT	CHF. WARRANTS & DIST. COURT
18	1	0	18	Budgeted Positions
				Other Sources
				CETA
18	1	0	18	Total Positions

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

BUD	REQ	REC	O/S	TOT	WARRANTS
2	1	0		2	Assistant Prosecutor III
4				4	Assistant Prosecutor II ^c
1				1	Assistant Prosecutor I ^d
1				1	Court Reporter II
1				1	Legal Secretary
1				1	Office Leader
1				1	Stenographer II
1				1	Typist II
1				1	Student
13	1	0		13	Total Positions

BUD	REQ	REC	O/S	TOT	ECONOMIC CRIME
1				1	Assistant Prosecutor III
1				1	Assistant Prosecutor II
1				1	Consumer Protection Investigator
1				1	Typist II
4				4	Total Positions

- a) Recommend position to be retitled from Chief of Warrants & District Court.
 b) For organization purposes, position shows in Administration unit.
 c) Includes three (3) positions previously shown in Training Section unit; recommend deletion of unit.
 d) Position previously shown in Training Section unit; recommend deletion of unit.

WARRANTS & ECONOMIC CRIME				
CP	REQ	REC	TOT	CHF. WARRANTS & DIST. COURT
18	1	0	18	Budgeted Positions
				Other Sources
				CETA
18	1	0	18	Total Positions

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

BUD	REQ	REC	O/S	TOT	WARRANTS
2	1	0		2	Assistant Prosecutor III
4				4	Assistant Prosecutor II ^c
1				1	Assistant Prosecutor I ^d
1				1	Court Reporter II
1				1	Legal Secretary
1				1	Office Leader
1				1	Stenographer II
1				1	Typist II
1				1	Student
13	1	0		13	Total Positions

BUD	REQ	REC	O/S	TOT	ECONOMIC CRIME
1				1	Assistant Prosecutor III
1				1	Assistant Prosecutor II
1				1	Consumer Protection Investigator
1				1	Typist II
4				4	Total Positions

- a) Recommend position to be retitled from Chief of Warrants & District Court.
- b) For organization purposes, position shows in Administration unit.
- c) Includes three (3) positions previously shown in Training Section unit; recommend deletion of unit.
- d) Position previously shown in Training Section unit; recommend deletion of unit.

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

1981 SALARY BUDGET

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		WARRANTS & ECONOMIC CRIME			OTHER SOURCES			NO.	GRAND TOTAL
			SALARY BUDGET		NO.	SALARY				
			NO.	SALARY		FRINGE	NO.	SALARY	FRINGE	
01746 CHF-WARRANTS & ECON CRIMES	43,479	47,432	1	48,381	4,702				1	53,083
00802 ASST PROSECUTOR III	30,810	35,812	2	71,690	8,852				2	80,542
00801 ASST PROSECUTOR II	24,126	28,710	4	114,840	12,868				4	127,708
00800 ASST PROSECUTOR I	20,446	23,006	1	20,563	3,175				1	23,738
02426 COURT REPORTER II	19,687	20,796	1	22,876	6,491				1	29,367
04625 LEGAL SECRETARY	15,308	17,211	1	15,942	4,638				1	20,580
05255 OFFICE LEADER	14,023	15,927	1	16,883	5,198				1	22,081
07151 STENOGRAPHER II	13,080	14,984	1	16,482	4,048				1	20,530
07801 TYPIST II	12,115	14,023	1	14,304	2,838				1	17,142
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
WARRANTS			14	346,396	53,117				14	399,513
00802 ASST PROSECUTOR III	30,810	35,812	1	34,153	4,222				1	38,375
00801 ASST PROSECUTOR II	24,126	28,710	1	28,710	4,070				1	32,780
02177 CONSUMER PROTECTION INVESTIGATOR	20,320	20,320	1	20,320	4,808				1	25,128
07801 TYPIST II	12,115	14,023	1	12,529	3,148				1	15,677
ECONOMIC CRIME			4	95,712	16,248				4	111,960
WARRANTS & ECONOMIC CRIME			18	442,108	69,365				18	511,473

1981 SALARY BUDGET

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASSIFICATION	SALARY RANGE		WARRANTS & ECONOMIC CRIME			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01746 CHF-WARRANTS & ECON CRIMES	43,479	47,432	1	48,381	4,702				1	53,083
00802 ASST PROSECUTOR III	30,810	35,812	2	71,690	8,852				2	80,542
00801 ASST PROSECUTOR II	24,126	28,710	4	114,840	12,868				4	127,708
00800 ASST PROSECUTOR I	20,446	23,006	1	20,563	3,175				1	23,738
02426 COURT REPORTER II	19,687	20,796	1	22,876	6,491				1	29,367
04625 LEGAL SECRETARY	15,308	17,211	1	15,942	4,638				1	20,580
05255 OFFICE LEADER	14,023	15,927	1	16,883	5,198				1	22,081
07151 STENOGRAPHER II	13,080	14,984	1	16,482	4,048				1	20,530
07801 TYPIST II	12,115	14,023	1	14,304	2,838				1	17,142
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
WARRANTS			14	346,396	53,117				14	399,513
00802 ASST PROSECUTOR III	30,810	35,812	1	34,153	4,222				1	38,375
00801 ASST PROSECUTOR II	24,126	28,710	1	28,710	4,070				1	32,780
02177 CONSUMER PROTECTION INVESTIGATOR	20,320	20,320	1	20,320	4,808				1	25,128
07801 TYPIST II	12,115	14,023	1	12,529	3,148				1	15,677
ECONOMIC CRIME			4	95,712	16,248				4	111,960
WARRANTS & ECONOMIC CRIME			18	442,108	69,365				18	511,473

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 2 WARRANTS & ECONOMIC CRIME
BGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENCITURE APPROP % SPENT EXP. ORIGINAL BUDGET ADOPTED
REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	552440	653808	770438	83	640403	339934	406803	379125
81	002	OVERTIME	4382	3887			4044			
81	003	HOLIDAY	24418	31505	37194	83	30899			18323
81	004	HOLIDAY OVERTIME	210	303			489			
81	005	ANNUAL LEAVE	27333	32450	45164	75	34161			22250
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	2073	3234	3543	60	2157			1745
81	008	SICK LEAVE	22550	28663	27452	89	24623			12652
81	009	ON CALL	1642	1571	18200	24	4428		18200	15800
81	010	RETROACTIVE		1421			233			
81	014	OT+ER (MISC.)	15194	17932			2645			
81	015	SERVICE INCREMENT	3312	3991	5598	94	5289			5830
81	017	OTHER SICK LEAVE								1309
81	019	WORKMEN'S COMP.		395	884					437
81	020	DEATH LEAVE	701	808	884	61	542			437
GROUP		TOTAL	654261	779974	909357	82	749919	339934	425003	457908

GROUP 2 - PERSONAL SERVICES

81	074	FRINGE BENEFITS						67976	74299	1227
81	075	FRINGE BENEFITS-COMPENSATION								3365
81	076	FRINGE BENEFITS-GROUP LIFE								13819
81	077	FRINGE BENEFITS-RETIREMENT								18708
81	078	FRINGE BENEFITS-HOSPITALIZATIO								27042
81	079	FRINGE BENEFIT-SOCIAL SECURITY								2847
81	080	FRINGE BENEFIT-DENTAL								912
81	081	FRINGE BENEFIT-SAL CONTINUATIC								1445
81	082	FRINGE BENEFIT-UNEMP INSURANCE								69365
GROUP		TOTAL						67976	74299	

GROUP 3 - CONTRACTUAL

81	278	COMMLNICATIONS								
81	704	SPECIAL PROJECTS		6000						
GROUP		TOTAL		6000						

GROUP 5 - CAPITAL OUTLAY

81	998	MISC CAPITAL OUTLAY								
GROUP		TOTAL								
DIV		TOTAL	654261	785974	909357	82	749919	407910	499302	527273

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Warrants & Economic Crime

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

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

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

- a) Department requests reclassification of position (s) to Senior Trial Lawyer. Not recommended in 1981 Budget pending Job Evaluation Study.
- b) Recommend transfer of one (1) position of Executive Assistant from Family Support and recommend reclassification of position to Legal Secretary.

1981 SALARY BUDGET

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		CIRCUIT COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
01689 CHF-CIRCUIT COURT DIVISION	43,479	47,432	1	49,195	4,713				1	53,908
06915 SR TRIAL LAWYER	38,066	43,513	6	261,245	24,353				6	285,598
00802 ASST PROSECUTOR III	30,810	35,812	6	210,603	23,928				6	234,531
00801 ASST PROSECUTOR II	24,126	28,710	1	28,710	3,144				1	31,854
04625 LEGAL SECRETARY	15,308	17,211	2	40,054	10,680				2	50,734
ADMINISTRATION			16	589,807	66,818				16	656,625
CIRCUIT COURT			16	589,807	66,818				16	656,625

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 3 CIRCUIT COURT
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	270203	339799	426487	91	391656	545310	545310	506835
81	002	OVERTIME	14	30						24496
81	003	HOLIDAY	11926	16300	20589	90	18707			29745
81	005	ANNUAL LEAVE	15440	17072	25001	63	15785			2333
81	007	HOLIDAY COMP.	1141	1653	1961	75	1479			16914
81	008	SICK LEAVE	17206	13882	15197	107	16360			
81	009	ON CALL	428	428			2000			
81	010	RETROACTIVE		795						
81	014	OTHER (MISC.)	6135	9935			1750			6568
81	015	SERVICE INCREMENT	1102	2081	3284	92	3037			1750
81	017	OTHER SICK LEAVE			490					583
81	019	WORKMEN'S COMP.			490.	19	97			583
81	020	DEATH LEAVE	435	265						
81	099	REIMBURSEMENT - SALARIES		-15208						
GROUP	TOTAL		324033	387038	493499	91	450873	545310	545310	589807
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						71131	71131	1635
81	075	FRINGE BENEFITS-COMPENSATION								4535
81	076	FRINGE BENEFITS-GROUP LIFE								4639
81	077	FRINGE BENEFITS-RETIREMENT								18874
81	078	FRINGE BENEFITS-HOSPITALIZATION								30247
81	079	FRINGE BENEFIT-SOCIAL SECURITY								3717
81	080	FRINGE BENEFIT-DENTAL								1227
81	081	FRINGE BENEFIT-SAL CONTINUATION								1944
81	082	FRINGE BENEFIT-UNEMP INSURANCE						71131	71131	66818
GROUP	TOTAL									
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS								
81	340	EQUIPMENT RENTAL								
GROUP	TOTAL									
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY								
GROUP	TOTAL									
DIV	TOTAL		324033	387038	493499	91	450873	616441	616441	656625

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Circuit Court

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

APPELLATE COURT				
CP	REQ	REC	TOT	CHIEF-APPELLATE
8	2	0	8	Budgeted Positions
				Other Sources
				CETA
8	2	0	8	Total Positions

BUD	REQ	REC	O/S	TOT	APPELLATE DIVISION
1				1	Chief-Appellate
1				1	Senior Trial Lawyer
1				1	Assistant Prosecutor III
3				3	Assistant Prosecutor II
	1	0		0	Assistant Prosecutor I
2	1	0		2	Legal Secretary
8	2	0		8	Total Positions

1981 SALARY BUDGET

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		APPELLATE COURT		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
			NO.		SALARY	FRINGE	NO.	SALARY		
01620 CHF-APPELLATE DIVISION	43,479	47,432	1		48,381	3,522			1	51,903
06915 SR TRIAL LAWYER	38,066	43,513	1		45,254	4,653			1	49,907
00802 ASST PROSECUTOR III	30,810	35,812	1		35,812	3,319			1	39,131
00801 ASST PROSECUTOR II	24,126	28,710	3		80,398	10,021			3	90,419
04625 LEGAL SECRETARY	15,308	17,211	2		33,261	10,514			2	43,775
ADMINISTRATION			8		243,106	32,029			8	275,135
APPELLATE COURT			8		243,106	32,029			8	275,135

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 4 APPELLATE COURT
BGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. ORIGINAL BUDGET ACCTPTD
REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	139617	154957	178124	95	170233	259983	224086	208623
81	002	OVERTIME	14				10			
81	003	HOLIDAY	5924	7306	8599	92	7985			10083
81	004	HOLIDAY OVERTIME	66							
81	005	ANNUAL LEAVE	5569	4723	10442	64	6757			12244
81	007	HOLIDAY COMP.	483	616	819	37	306			960
81	008	SICK LEAVE	5299	5182	6347	79	5015			6962
81	010	RETROACTIVE		316			43			
81	014	OTHER (MISC.)	614	2899			1250			
81	015	SERVICE INCREMENT	637	1269	2323	92	2147			3034
81	017	OTHER SICK LEAVE								720
81	019	WORKMEN'S COMP.			205					240
81	020	DEATH LEAVE		244	205	39	80			240
GROUP	TOTAL		158226	177514	207064	93	193829	259983	224086	243106

GROUP 2 - PERSONAL SERVICES

81	074	FRINGE BENEFITS						47065	34246	676
81	075	FRINGE BENEFITS-COMPENSATION								1866
81	076	FRINGE BENEFITS-GROUP LIFE								3852
81	077	FRINGE BENEFITS-RETIREMENT								9004
81	078	FRINGE BENEFITS-HOSPITALIZATIO								13483
81	079	FRINGE BENEFIT-SOCIAL SECURITY								1839
81	080	FRINGE BENEFIT-DENTAL								507
81	081	FRINGE BENEFIT-SAL CONTINUATIO								802
81	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL							47065	34246	32029

GROUP 3 - CONTRACTUAL

81 278 COMMUNICATIONS
GROUP TOTAL

GROUP 5 - CAPITAL OUTLAY

81	998	MISC CAPITAL OUTLAY						1963		
GROUP	TOTAL							1963		
DIV	TOTAL		158226	177514	207064	93	193829	309011	258332	275135

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Appellate Court

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

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

FAMILY SUPPORT				
CP	REQ	REC	TOT	CHIEF-FAMILY SUPPORT
1			1	Budgeted Positions
14			14	Other Sources ^a
				CETA
15			15	Total Positions

BUD	REQ	REC	O/S	TOT	COOPERATIVE REIMBURSEMENT ADM.
			1	1	Chief-Family Support
			2	2	Assistant Prosecutor IIB ^b
			3	3	Prosecutor's Investigator
1				1	Legal Secretary
			6	6	Clerk III
			1	1	Para-Legal Clerk
			1	1	Typist II
1			14	15	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

b) Request positions be reclassified to Assistant Prosecutor III through budget process. Not recommended in 1981 Budget pending Job Evaluation Study.

1981 SALARY BUDGET

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	FAMILY SUPPORT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01669 CHF-FAMILY SUPPORT DIV	43,479 47,432				1	48,381	4,702	1	53,083
00801 ASST PROSECUTOR II	24,126 28,710				2	57,420	7,468	2	64,888
05700 PROSECUTORS INVESTIGATOR	23,521 23,521				3	71,033	22,554	3	93,587
04625 LEGAL SECRETARY	15,308 17,211	1	18,244	5,579				1	23,823
02029 CLERK III	13,080 14,984				6	87,563	24,615	6	112,178
05263 PARA-LEGAL CLERK	13,080 14,984				1	13,486	4,262	1	17,748
07801 TYPIST II	12,115 14,023				1	14,304	3,063	1	17,367
ADMINISTRATION		1	18,244	5,579	14	292,187	66,664	15	382,674
FAMILY SUPPORT		1	18,244	5,579	14	292,187	66,664	15	382,674

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 5 FAMILY SUPPORT
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 1 - SALARIES									
81	001	25726	28098	30813	90	27760	38625	14956	
81	003	1205	1399	1488	92	1379		723	
81	005	2222	1595	1806	111	2008		878	
81	007	115	126	142	97	138		69	
81	008	1551	1722	1098	125	1374		499	
81	010		64						
81	014	12						1033	
81	015	822	948	1344	90	1218		52	
81	017							17	
81	019			35				17	
81	020	202	190	35	691	242		17	
GROUP	TOTAL	31858	34145	36761	92	34121	38625	16815	18244
GROUP 2 - PERSONAL SERVICES									
81	074						10257	5202	51
81	075								144
81	076								2113
81	077								1588
81	078								1213
81	079								372
81	080								38
81	081								60
81	082						10257	5202	5579
GROUP	TOTAL						48882	22017	23823
DIV	TOTAL	31858	34145	36761	92	34121			

Function: Law Enforcement

Department: Prosecuting Attorney

Division: Family Support

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

1. Uniform Reciprocal Enforcement of Support Act
2. Paternity Act
3. Emancipation of Minors Act
4. Family Support Act

This unit is primarily supported through State funds.

CRIMINAL INVESTIGATIONS				
CP	REQ	REC	TOT	CHF.-PROSECUTOR'S CRIMINAL INVEST.
6			6	Budgeted Positions
				Other Sources
				CETA
6			6	Total Positions

|

BUD	REQ	REC	O/S	TOT	CRIMINAL INVESTIGATIONS
1				1	Chf.-Prosecutor's Criminal Invest.
5				5	Prosecutor's Investigator
6				6	Total Positions

1981 SALARY BUDGET

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		CRIMINAL INVESTIGATIONS			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01708 CHF-PROSECUTORS CRIM INVEST DIV	23,985	28,193	1	28,193	8,581				1	36,774
05700 PROSECUTORS INVESTIGATOR	23,521	23,521	5	118,545	36,191				5	154,736
ADMINISTRATION			6	146,738	44,772				6	191,510
CRIMINAL INVESTIGATIONS			6	146,738	44,772				6	191,510

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 6 CRIMINAL INVESTIGATIONS
BCT OBJ ACCOLNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	85518	94361	124053	94	116975	144529	126698
81	002	OVERTIME	13138	12790			15705		
81	003	HOLIDAY	3846	4445	5989	91	5461		6124
81	004	HOLIDAY OVERTIME		173			33		
81	005	ANNUAL LEAVE	5276	7543	7272	69	5072		7436
81	007	HOLIDAY COMP.	83	601	570	31	179		583
81	008	SICK LEAVE	8712	3194	4420	63	2802		4228
81	010	RETROACTIVE		44					
81	014	OTHER (MISC.)	30	24636			168		940
81	015	SERVICE INCREMENT	799	327	819	94	772		437
81	017	OTHER SICK LEAVE							146
81	019	WORKMEN'S COMP.	83		143				146
81	020	DEATH LEAVE	188		143				146
GROUP	TOTAL		117677	148118	143409	102	147170	144529	146738
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					43259	43259	5775
81	075	FRINGE BENEFITS-COMPENSATION							1130
81	076	FRINGE BENEFITS-GROUP LIFE							16993
81	077	FRINGE BENEFITS-RETIREMENT							8496
81	078	FRINGE BENEFITS-HOSPITALIZATIO							9757
81	079	FRINGE BENEFIT-SOCIAL SECURITY							1830
81	080	FRINGE BENEFIT-DENTAL							306
81	081	FRINGE BENEFIT-SAL CONTINUATIO							485
81	082	FRINGE BENEFIT-UNEMP INSURANCE							44772
GROUP	TOTAL						43259	43259	
GROUP 3 - CONTRACTUAL									
81	435	JUSTICE FUND							
GROUP	TOTAL								
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY			4796	111	5325		
GROUP	TOTAL				4796	111	5325		
DIV	TOTAL		117677	148118	148205	102	152496	187788	191510

Function: Law Enforcement
Department: Prosecuting Attorney
Division: Criminal Investigation

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

DISTRICT AND JUVENILE COURT				
CP	REQ	REC	TOT	CHIEF-DISTRICT AND JUVENILE COURT ^a
20	4	2	22	Budgeted Positions
				Other Sources
				CETA
20	4	2	22	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
	1	1		1	Chief-District and Juvenile Courts
	1	1		1	Total Positions

BUD	REQ	REC	O/S	TOT	DISTRICT COURT
1				1	Senior Trial Lawyer
3				3	Assistant Prosecutor III
9				9	Assistant Prosecutor II
3	3	1		4	Assistant Prosecutor I
1				1	Legal Secretary
17	3	1		18	Total Positions

BUD	REQ	REC	O/S	TOT	JUVENILE COURT
1				1	Assistant Prosecutor II
2				2	Assistant Prosecutor I
3				3	Total Positions

1981 SALARY BUDGET

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		DISTRICT AND JUVENILE COURT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01695 CHF-DISTRICT & JUVENILE COURT	43,479	47,432	1*	45,457	2,569				1	48,026
ADMINISTRATION			1	45,457	2,569				1	48,026
06915 SR TRIAL LAWYER	38,066	43,513	1	44,383	3,458				1	47,841
00802 ASST PROSECUTOR III	30,810	35,812	3	104,521	11,500				3	116,021
00801 ASST PROSECUTOR II	24,126	28,710	10	283,574	33,281				10	316,855
00800 ASST PROSECUTOR I	20,446	23,006	3**	69,018	8,268				3	77,286
04625 LEGAL SECRETARY	15,308	17,211	1	17,719	3,628				1	21,347
DISTRICT COURT			18	519,215	60,135				18	579,350
00801 ASST PROSECUTOR II	24,126	28,710	2	54,554	6,451				2	61,005
00800 ASST PROSECUTOR I	20,446	23,006	1	23,006	1,900				1	24,906
JUVENILE COURT			3	77,560	8,351				3	85,911
DISTRICT AND JUVENILE COURT			22	642,232	71,055				22	713,287

* New position.

** Includes one (1) new position.

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 7 DISTRICT AND JUVENILE COURT
BGT DEJ ACCOUNT
YR CODE NAME

1978 1979
EXPENDITURE EXPENDITURE

1980
APPROP % SPENT EXP.

ORIGINAL
REQUEST

BUDGET
RECOM.

ADOPTED
BUDGET

GROUP 1 - SALARIES

81 001 SALARIES - REGULAR
81 003 HOLIDAY
81 005 ANNUAL LEAVE
81 007 HOLIDAY COMP.
81 008 SICK LEAVE
81 015 SERVICE INCREMENT
81 017 OFF-DUTY COURT APPEARANCE
81 019 WORKMEN'S COMP.
81 020 DEATH LEAVE

631440	525932	556724
		26905
		32673
		2563
		18578
		1585
		1922
		641
		641
631440	525932	642232

GROUP TOTAL

GROUP 2 - PERSONAL SERVICES

81 074 FRINGE BENEFITS
81 075 FRINGE BENEFITS-COMPENSATION
81 076 FRINGE BENEFITS-GROUP LIFE
81 077 FRINGE BENEFITS-RETIREMENT
81 078 FRINGE BENEFITS-HOSPITALIZATIO
81 079 FRINGE BENEFIT-SOCIAL SECURITY
81 080 FRINGE BENEFIT-DENTAL
81 081 FRINGE BENEFIT-SAL CONTINUATIC
81 082 FRINGE BENEFIT-UNEMP INSURANCE

107537	78919	1658
		4947
		2052
		15798
		39658
		3483
		1339
		2120
107937	78919	71055

GROUP TOTAL

GROUP 5 - CAPITAL OUTLAY

81 998 MISC CAPITAL OUTLAY
GROUP TOTAL
DIV TOTAL

4305		
4305		
743682	604851	713287

Function: Law Enforcement

Department: Prosecuting Attorney

Division: District & Juvenile Court

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

ADMINISTRATION				
CP	REQ	REC	TOT	PROSECUTING ATTORNEY
26	6	1(2)	25	Budgeted Positions
				Other Sources
1	(1)		1	CETA
27	5	1(2)	26	Total Positions

BUD	REQ	REC	O/S	TOT	EXECUTIVE STAFF
1				1	Prosecuting Attorney
1				1	Chief Assistant Prosecutor
	2	0		0	Sr. Trial Lawyer
1				1	Court Reporter II
1				1	Secretary III
1				1	Secretary II
1				1	Account Clerk II
	1	0	(1 ^a)	1	Clerk I
2				2	Student
8	3	0	1	9	Total Positions

BUD	REQ	REC	O/S	TOT	ANTI-ORGANIZED CRIME UNIT ^b
2				2	Sr. Trial Lawyer
7		(2)		5	Prosecutor's Investigators
1				1	Legal Secretary ^c
	1	0		0	Typist II
10	1	(2)		8	Total Positions

BUD	REQ	REC	O/S	TOT	CASE RECORDS UNIT
1				1	Office Supervisor I
1				1	Stenographer II
4				4	Typist II
	1	0		0	Typist I
1				1	Clerk II
	1	1		1	Clerk I
1				1	Student
8	2	1		9	Total Positions

- a) CETA position scheduled to remain CETA; Department requests Clerk I position and deletion of CETA position. Request not recommended.
- b) Assistance is provided to this unit from the assignment of five (5) Michigan State Police Officers and officers from other local Law Enforcement Agencies.
- c) Recommend reclassification of Stenographer II to Legal Secretary.

1981 SALARY BUDGET

PAT330BR

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION - - - SALARY BUDGET - - - +			- - - OTHER SOURCES - - - +			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
05675 PROSECUTING ATTORNEY	52,653	52,653	1	52,653	4,767				1	57,420
01300 CHF ASST PROSECUTOR	50,330	50,330	1	51,337	4,494				1	55,831
02426 COURT REPORTER II	19,687	20,796	1	22,876	4,903				1	27,779
06453 SECRETARY III	16,086	18,625	1	18,997	5,469				1	24,466
00051 ACCOUNT CLERK II	15,308	17,211	1	18,932	5,709				1	24,641
06452 SECRETARY II	15,308	17,211	1	15,658	3,991				1	19,649
02025 CLERK I	10,530	11,162				1	11,162	3,698	1	14,860
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
EXECUTIVE STAFF			8	189,323	29,947	1	11,162	3,698	9	234,130
05259 OFFICE SUPERVISOR I	15,308	17,211	1	17,555	5,187				1	22,742
07151 STENOGRAPHER II	13,080	14,984	1	13,556	4,169				1	17,725
07801 TYPIST II	12,115	14,023	4	53,735	15,399				4	69,134
02026 CLERK II	11,799	13,702	1	12,484	4,437				1	16,921
02025 CLERK I	10,530	11,162	1*	11,162	3,698				1	14,860
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
CASE RECORDS			9	112,927	33,197				9	146,124
06915 SR TRIAL LAWYER	38,066	43,513	2	84,260	7,243				2	91,503
05700 PROSECUTORS INVESTIGATOR	23,521	23,521	5	117,605	34,947				5	152,552
04625 LEGAL SECRETARY	15,308	17,211	1	16,561	4,871				1	21,432
ANTI-ORGANIZED CRIME UNIT			8	218,426	47,061				8	265,487
ADMINISTRATION			25	520,676	110,205	1	11,162	3,698	26	645,741

* New position.

DEPT 1 PROSECUTING ATTORNEY

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
BGT OBJ ACCLNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQFST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	341349	357678	447304	85	380223	741655	523641	454903
81	002	OVERTIME	48825	29251			26871			
81	003	HOLIDAY	12703	14676	21215	73	15554			19227
81	004	HOLIDAY OVERTIME	1350	1022			433			
81	005	ANNUAL LEAVE	12332	17354	21221	84	17826			23347
81	006	OVERTIME COMP.	46							
81	007	HOLIDAY COMP.	726	1128	1664	62	1046			1831
81	008	SICK LEAVE	12177	13253	12899	131	16981			13276
81	009	ON CALL								
81	010	RETROACTIVE		558						
81	014	OTFR (MISC.)	928	29637			833			
81	015	SERVICE INCREMENT	2733	2919	4513	94	4285			5805
81	016	SUMMER HELP	1309				2201			
81	017	OTHER SICK LEAVE								1373
81	019	WORKMEN'S COMP.	915		417	184	770			457
81	020	DEATH LEAVE	666		417	56	234			457
GROUP	TOTAL		436064	467482	509650	91	467264	741655	523641	520676
GROUP 2 - PERSONAL SERVICES										
81	060	EXPERT WITNESS FEES & MILEAGE	1900	1190	2000	117	2352	3500	3500	3500
81	072	FEES & MILEAGE								
81	074	FRINGE BENEFITS						197160	125367	
81	075	FRINGE BENEFITS-COMPENSATION								5748
81	076	FRINGE BENEFITS-GROUP LIFE								3926
81	077	FRINGE BENEFITS-RETIREMENT								36956
81	078	FRINGE BENEFITS-HOSPITALIZATIO								26541
81	079	FRINGE BENEFIT-SOCIAL SECURITY								30003
81	080	FRINGE BENEFIT-DENTAL								4296
81	081	FRINGE BENEFIT-SAL CONTINUATIO								1058
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1677
81	128	PROFESSIONAL SERVICES	4642	4733	7300	39	2919	8000	8000	8000
81	152	REPORTER & STENO. SERVICES	26850	23850	24500	94	23052	26500	26500	26500
81	175	TRANSCRIPTS ON APPEALS	2974	1452	650	385	2503	2500	2500	2500
81	180	WITNESS FEES & MILEAGE	43867	28807	34000	89	30427	37000	37000	37000
GROUP	TOTAL		80234	60034	68450	89	61256	274660	202867	187705
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							74088	74088
81	291	COPIER MACHINE RENTAL	15084	12012	14242	101	14459	16000	19890	19890
81	302	DATA PROCESSING					9860	15228	15228	2445
81	340	EQUIPMENT RENTAL	18868	23319	31100	71	22204	42747	34210	34420
81	342	EQUIPMENT REPAIRS & MAINT.	373	265			306	500		
81	348	EXTRACITION EXPENSE	28680	29960	28000	150	42260	33000	39000	39000
81	380	GRANT MATCH	450	3500	5800	68	4000	5200	5200	5200
81	435	JUSTICE FUND	10000	10000	10000	100	10000	15000	15000	15000
81	504	MAINTENANCE DEPARTMENT CHARGES	1544	5497			2564	6000		
81	514	MEMBERSHIP DUES & PUBLICATIONS	5034	3503	5800	68	3963	6500	6380	6380

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
BGT CBJ ACCLNT
YR CODE NAME

DEPT 1 PROSECUTING ATTORNEY

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET		
					EXP.					
GROUP 3 - CONTRACTUAL										
81	528	MISCELLANEOUS	2340	1847	1750	165	2901	3000	2800	2800
81	552	OFFICER FEES	13	6				150	150	150
81	558	OUTSIDE CO PRISONER HOUSING								
81	582	PRINTING	4163	1657	4821	26	1271	10000	5303	5303
81	642	RADIO RENTAL	6706	6830	6605	96	6406	7000	7465	7465
81	658	RENT		1120						
81	659	RENT-OFFICE SPACE		126918	101586	91	93120	124552	124552	126922
81	706	SPECIAL PROSECUTING ATTORNEYS	3828	2794				5000	5000	5000
81	746	TRANSPORTATION	74875	68009	73300	88	65199	77000	87158	91118
81	752	TRAVEL & CONFERENCE	9129	5338	7085	57	4088	20000	8147	8147
GROUP	TOTAL		181093	302579	290089	98	287034	386877	449571	443328
GROUP 4 - COMMODITIES										
81	894	MICROFILMING & REPRODUCTIONS	2387	1103	2200	61	1354	3000	2400	2400
81	898	OFFICE SUPPLIES	20041	27120	24000	67	16084	30000	28080	28080
81	909	POSTAGE	4002	4519	4400	90	3965	5500	6394	6394
GROUP	TOTAL		26431	32743	30600	69	21403	38500	36874	36874
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	2949	2212	970	109	1060	69133	4890	7731
GROUP	TOTAL		2949	2212	970	109	1060	69133	4890	7731
DIV	TOTAL		726772	865051	899759	93	838019	1510825	1217843	1196314

Function: Law Enforcement
Department: Prosecuting Attorney
Division: Administration

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

1981 SALARY BUDGET

SHERIFF

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	4	119,637	30,072	149,709					4	149,709
ADMINISTRATIVE SERVICES	17	310,748	89,376	400,124	7	78,058	25,343	103,401	24	503,525
CORRECTIVE SERVICES	159	2,877,241	883,969	3,761,210					159	3,761,210
PROTECTIVE SERVICES	132	2,878,819	895,390	3,774,209					132	3,774,209
COMMUNITY, INSPECT, GOV SERVICES	9	185,749	54,662	240,411	29	596,992	184,358	781,350	38	1,021,761
TECHNICAL SERVICES	61*	1,029,432	306,368	1,335,800					61	1,335,800
SHERIFF	382	7,401,626	2,259,837	9,661,463	36	675,050	209,701	884,751	418	10,546,214

* Includes two (2) new budgeted positions, previously funded from Other Sources, in lieu of the deletion of two (2) budgeted Patrol Officer positions in the Helicopter Unit.

SHERIFF'S DEPARTMENT				
CP	REQ	REC	TOT	SHERIFF
382	47	2(2)	382	Budgeted Positions
31		(2)	29	Other Sources
7			7	CETA
420	47	2(4)	418	Total Positions

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
4			4	Budgeted Positions
				Other Sources
				CETA
4			4	Total Positions

PROTECTIVE SERVICES ^a				
CP	REQ	REC	TOT	CAPTAIN
132	11	0	132	Budgeted Positions
				Other Sources
				CETA
132	11	0	132	Total Positions

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
159	28	0	159	Budgeted Positions
				Other Sources
				CETA
159	28	0	159	Total Positions

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
17	1	0	17	Budgeted Positions
				Other Sources
7			7	CETA
24	1	0	24	Total Positions

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
61	7	2(2)	61	Budgeted Positions
2		(2)	0	Other Sources
				CETA
63	7	2(4)	61	Total Positions

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
9			9	Budgeted Positions
29			29	Other Sources
				CETA
38			38	Total Positions

a) Recommend Division title be changed to Protective Services.

FUNC 4 LAW ENFORCEMENT			1978	1979	1980		DEPT 3 SHERIFF	BUDGET	ADOPTED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	ORIGINAL	RECOM.	BUDGET	
YR	CODE	NAME				EXP.	REQUEST			
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	4152524	4481085	4855765	104	5074680	8138563	7341143	6305507
81	002	OVERTIME	728686	709592			889141			301276
81	003	HOLIDAY	170258	206049	233107	99	232710			254419
81	004	HOLIDAY OVERTIME	169494	211055	172580	130	224971	256107	256107	365838
81	005	ANNUAL LEAVE	271203	283036	279359	112	314500			
81	006	OVERTIME COMP.	119	1150						28692
81	007	HOLIDAY COMP.	2189	2874	21910	15	3348			208027
81	008	SICK LEAVE	147793	145441	169806	99	168329			14300
81	009	ON CALL			14300	40	5787	14300	14300	14300
81	010	RETROACTIVE		599			257834			
81	011	PER DIEM								
81	012	JURY DUTY								
81	013	SHIFT PREMIUM	7259	8314	524	1470	7704	5048	5048	5048
81	014	OTHER (MISC.)	150369	53642			28104			151375
81	015	SERVICE INCREMENT	114732	123738	122236	114	140055			
81	016	SUMMER HELP	11115	11592			22753			18326
81	017	OTHER SICK LEAVE	55458							244
81	017	OFF-DUTY COURT APPEARANCE								2153
81	017	OTHER SICK LEAVE	241							148
81	017	OFF-DUTY COURT APPEARANCE								354
81	017	OTHER SICK LEAVE								292
81	017	OFF-DUTY COURT APPEARANCE								
81	018	EMERGENCY SALARY	12551	12033	9700	34	3371	9550		7173
81	019	WORKMEN'S COMP.	26161	5881	5476	227	12443			7173
81	020	DEATH LEAVE	5273	7969	5476	115	6317			-12435
81	099	REIMBURSEMENT - SALARIES			-11020	92	-10167	-11148	-11148	
GROUP	TOTAL		6025431	6264057	5879219	125	7381886	8412420	7605450	7657910
GROUP 2 - PERSONAL SERVICES										
81	032	BOAT SAFETY INSTRUCTION	1220	1268	5000	27	1396	5000	5000	5000
81	046	CONSULTANTS	1200	8162						
81	074	FRINGE BENEFITS	23353	24460	26300	135	35696	2474753	2217455	
81	075	FRINGE BENEFITS-COMPENSATION								271858
81	076	FRINGE BENEFITS-GROUP LIFE								57285
81	077	FRINGE BENEFITS-RETIREMENT								854003
81	078	FRINGE BENEFITS-HOSPITALIZATIO								464856
81	079	FRINGE BENEFIT-SOCIAL SECURITY								490047
81	080	FRINGE BENEFIT-DENTAL								82131
81	081	FRINGE BENEFIT-SAL CONTINUATIC								15332
81	082	FRINGE BENEFIT-UNEMP INSURANCE								24325
81	099	REIMBURSEMENT-FRINGE BENEFITS						-4493	-4493	-4427
81	110	MARINE PATROL	26787	26836	30000	95	28638	30000	30000	30000
81	114	MEDICAL SERVICES - PHYSICIANS	27966	21043	33000	75	24982	36000	36000	36000
81	128	PROFESSIONAL SERVICES	2507	6993	20000	18	3785	23000	20000	30000
81	150	RECOVERY OF DROWNED BODIES	955	475	2000	0	14	2000	2000	2000
81	161	SNOWMOBILE PATROL	3465	2845	3000	39	1174	3000	3000	3000
81	162	SNOWMOBILE SAFETY INST.	810	1501	1500	43	650	1500	1500	1500
GROUP	TOTAL		88266	93588	120800	79	96337	2570760	2310462	2362910

FUNC 4 LAW ENFORCEMENT							DEPT 3 SHERIFF		
BGT	OBJ	ACCOUNT	1978	1979	1980	DEPT 3 ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 3 - CONTRACTUAL									
91	204	ADVERTISING	17		500				
81	240	BUILDING ALTERATION CHARGES	90839	2808					
81	242	BUILDING MAINTENANCE CHARGES	80170	388	2500	14	2750	2750	
81	278	COMMUNICATIONS	80538	82207	89740	75	98860	114815	
81	291	COPIER MACHINE RENTAL	19928	17158	19678	106	16843	19975	
81	296	CUSTODIAL SERVICES	75128						
81	302	DATA PROCESSING	18315	30043	51887	164	122797	122797	
81	303	DATA PROCESS-DEVELOPMENT	27352	51106			17145	193149	
81	330	ELEVATOR MAINTENANCE	9282						
81	334	EMPLOYEES IN-SERVICE TRAINING					20600		
81	340	EQUIPMENT RENTAL	27152	31901	35049	94	43706	40028	
81	342	EQUIPMENT REPAIRS & MAINT.	43783	41788	55800	30	60710	60560	
81	345	EVIDENCE FUND - N.E.T.	53996	66000	70000	114	100000	100000	
81	346	EXTERMINATING EXPENSE	862	1048	1800	59	2020	2020	
81	372	GARBAGE & RUBBISH DISPOSAL	4644	1350					
81	376	GAS, OIL & GREASE	5463	4193	12700	25	18300	14800	
81	380	GRANT MATCH	54200				47507	3000	
81	390	HEAT, LIGHTS, GAS & WATER	465534	15269	19500	78	21285	21900	
81	391	HELICOPTER RENTAL	124	318	1000	5	62730	1000	
81	392	HELICOPTER EXPENSE						1000	
81	396	HOSPITALIZATION OF PRISONERS	77969	47640	58000	96	64000	64000	
81	412	INSURANCE	1968	1902	102000	71	112000	108700	
81	437	K-9 PROGRAM					3000	3000	
81	442	LANDS & GROUNDS MAINTENANCE	15248	1576	1500	9	1650	1500	
81	448	LANDSCAPING - NEW						1500	
81	452	LAUNDRY, CLEANING & RENOVATING	64414	57734	81900	62	90510	142107	
81	462	LIQUOR & GAMBLING EVIDENCE	2062	1346	2000	122	2200	2200	
81	504	MAINTENANCE DEPARTMENT CHARGES	23863	12726			15069	2200	
81	514	MEMBERSHIP DUES & PUBLICATIONS	2004	1869	2400	90	3145	2645	
81	528	MISCELLANEOUS	570	594			1482	1000	
81	542	NORTH OAKLAND SUB-STATION	2110		3000		1000	1000	
81	553	OFFICERS TRAINING	865	151	800	70	3000	3000	
81	558	OUTSIDE CO PRISONER HOUSING	6529	192	3500	184	800	800	
81	582	PRINTING	10098	7963	11510	84	3850	3500	
81	642	RADIO RENTAL	60035	67362	92292	58	12500	14013	
81	657	RENT - N.E.T.	6823	4093	5500	103	9771	106778	
81	658	RENT	6558	6450	6360	130	53720	5500	
81	659	RENT-OFFICE SPACE		933966	835094	91	5710	5500	
81	704	SPECIAL PROJECTS		90250	42925	100	6660	6660	
81	740	TOWING AND STORAGE FFES			3000	123	1192668	1192668	
* 81	746	TRANSPORTATION	570798	605161	815959	81	24500	24500	
81	748	TRANSPORTATION OF PRISONERS	4910	7420	5000	237	5000	4500	
81	752	TRAVEL & CONFERENCE	14222	13287	15250	75	5000	4500	
81	772	UNIFORM CLEANING	31378	44584	36801	136	26660	18420	
81	784	WINDOW CLEANING SERVICE	282				49779	51780	
GROUP	TOTAL		1960045	2251856	2484945	89	3345650	3232314	

GROUP 4 - COMMODITIES

81	806	BEDDING AND LINEN	3278	17421	19300	90	44124	27500	27500
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* 1981 Budget includes funding for one hundred fifteen (115) leased vehicles.

FUNC 4 LAW ENFORCEMENT
RGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP.

DEPT 3 SHERIFF
ORIGINAL
REQUEST

BUDGET
RECOM.

ADOPTED
BUDGET

GROUP 4 - COMMODITIES

81	816	CULINARY SUPPLIES	8927	10944	7000	233	16347	10000	10000	10000
81	820	DEPUTY SUPPLIES	17809	27087	30500	68	21006	41250	33715	33715
81	822	DEPLTY UNIFORM EXPENSE	70989	78103	71470	107	77111	95550	89226	89226
81	826	DIVING SUPPLIES	1566	1456	1500	91	1365	1500	1500	1500
81	832	DRY GOODS & CLCTHING	15158	23895	19400	93	18173	21900	21900	21900
81	840	ELECTRICAL SUPPLIES		27	200			220	220	220
81	848	FINGERPRINT SUPPLIES	244	129	600	37	226	1050	810	810
81	860	HOUSEKEEPING EXPENSE & JANITOR	51149	56388	46000	159	73257	50600	50600	50600
81	875	LABORATORY SUPPLIES	6417	2139	9300	33	3133	10350	10230	10230
81	892	MEDICAL SUPPLIES	23188	29146	25200	85	21653	27700	27700	27700
81	894	MICROFILMING & REPRODUCTIONS	114	150	500	57	285	500	500	500
81	898	OFFICE SUPPLIES	28258	32024	38000	81	31086	41900	40200	40200
81	908	PHOTOGRAPHIC SUPPLIES	3314	7539	4000	143	5731	7100	6100	6100
81	909	POSTAGE	5880	9300	9485	66	6305	10300	10300	10300
81	913	PROVISIONS	387721	407487	370000	115	427936	425000	445000	445000
81	926	SMALL TOOLS	327	141	400	10	40	440	440	440
81	940	TOILET ARTICLES	10200	9565	8800	93	8270	9680	9680	9680
GROUP		TOTAL	634545	712948	661655	110	729394	799164	785621	785621

GROUP 5 - CAPITAL OUTLAY

81	991	BOATS		38461				16000		
81	992	MARINE EQUIPMENT	450	1630	2000	38	760	2000	2000	2000
81	998	MISC CAPITAL OUTLAY	87085	57047	69847	91	64210	522690	30280	30280
GROUP		TOTAL	87536	97139	71847	90	64971	540690	32280	32280
DEPT		TOTAL	8795825	9419591	9218466	113	10497811	15668684	13966127	14306803
FUNCTION		TOTAL	8795825	9419591	9218466	113	10497811	15668684	13966127	14306803

Function: Law Enforcement

Department: Sheriff

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

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

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

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

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

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

SHERIFF
DEPARTMENTAL RECEIPTS

	<u>1978</u>	<u>1979</u>	<u>1980*</u>
<u>Sheriff</u>			
Board and Care	\$ 225,849.52	\$ 156,148.64	\$ 199,621.00
Commission from Public Telephone	275.19	198.60	232.00
County Auction	---	14,150.97	---
Dental Reimbursement	---	---	37.00
Fee Income	30,563.86	30,046.79	21,729.00
Fingerprints	1,640.00	1,586.00	1,345.00
Gun Registrations	2,366.00	2,258.00	1,821.00
Inspection of Boat Livery	911.00	813.00	764.00
Liquor Control	3,740.00	3,590.95	322.00
Meals	2,520.00	2,415.00	590.00
Mileage	13,795.03	16,320.74	12,620.00
Miscellaneous	1,879.14	1,114.70	1,448.00
Photostats	10,245.50	10,193.25	6,784.00
Property Overbids	84.88	---	---
Refunds-Misc.	17.89	---	---
Refunds-Task Force	228.00	---	---
Reimbursement for Salaries	---	---	77,509.00
Reimbursement-Towing	---	---	48.00
Sale of Recovered Property	---	6,056.25	---
Special Deputies	1,252,118.46	1,364,364.94	1,096,867.00
Transportation of Prisoners	4,791.40	7,178.81	5,250.00
Total Sheriff Administration	<u>\$1,551,025.87</u>	<u>\$1,616,436.64</u>	<u>\$1,426,987.00</u>
 <u>Southfield Jail</u>			
Special Deputies	\$ ---	\$ ---	\$ 59,719.00
Total Southfield Jail	\$ ---	\$ ---	\$ 59,719.00
 <u>Work Release</u>			
Board and Care	\$ ---	\$ ---	\$ 25,761.00
	\$\$ ---	\$ ---	\$ 25,761.00
 <u>Marine Safety</u>			
County Auction	\$ ---	\$ 6,874.71	\$ ---
Marine Safety Program	87,488.21	87,492.14	86,508.00
Snowmobile Program	14,979.29	22,850.10	---
Total Marine Safety	\$ 102,467.50	\$ 117,216.95	\$ 86,508.00
TOTAL SHERIFF	<u>\$1,653,493.37</u>	<u>\$1,733,653.59</u>	<u>\$1,598,975.00</u>

* 8 month figures

ADMINISTRATIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
17	1	0	17	Budgeted Positions
				Other Sources
7			7	CETA
24	1	0	24	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Captain
1				1	Lieutenant ^a
2				2	Account Clerk II
			1 ^b	1	Typist I
3	1	0	6 ^b	9	Police Para-Professional
1				1	Student
8	1	0	7	15	Total Positions

BUD	REQ	REC	O/S	TOT	CIVIL
2				2	Detective Sergeant
3				3	Patrol Officer ^c
1				1	Corrections Officer
2				2	Clerk III
1				1	Student
9				9	Total Positions

a) Position previously shown in Civil Unit.

b) CETA position(s) scheduled to remain CETA funded.

c) Recommend that one (1) position be transferred from Protective Services-Patrol unit and that one (1) position be transferred from Technical Services-Operations unit.

1981 SALARY BUDGET

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
			SALARY BUDGET		SALARY		FRINGE			
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01170 CAPTAIN	27,429	29,256	1	32,182	9,098				1	41,280
04660 LIEUTENANT	25,024	26,555	1	29,210	8,819				1	38,029
00051 ACCOUNT CLERK II	15,308	17,211	2	36,143	8,062				2	44,205
05522 POLICE PARA-PROFESSIONAL	10,493	11,498	3	34,494	10,551	6	66,579	21,585	9	133,209
07800 TYPIST I	10,846	11,479				1	11,479	3,758	1	15,237
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ADMINISTRATION			8	136,464	36,837	7	78,058	25,343	15	276,702
02951 DETECTIVE SERGEANT	22,760	22,760	2	49,149	13,731				2	62,880
02249 CORRECTIONS OFFICER	18,749	21,575	1	22,870	7,327				1	30,197
05300 PATROL OFFICER	18,749	21,575	3	67,901	21,572				3	89,473
02029 CLERK III	13,080	14,984	2	29,929	9,602				2	39,531
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
CIVIL			9	174,284	52,539				9	226,823
ADMINISTRATIVE SERVICES			17	310,748	89,376	7	78,058	25,343	24	503,525

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENCITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
81	001		176662	223455	89	198992	314953	257559
81	002		8934			1475		
81	003		8485	10588	88	9380		12020
81	004		3604	3300	108	3592	4400	4400
81	005		17827	12856	182	23455		14595
81	006		1133					
81	007		231	1008	42	431		1145
81	008		11612	7814	139	10878		8299
81	009			3575	38	1375	2860	2860
81	010					8157		
81	014		2790			9354		
81	015		12213	11456	108	12435		15700
81	016		1413			5024		
81	017							858
81	018			1000			500	
81	019		232	252				286
81	020			252	217	548		286
GROUP	TOTAL		245141	275556	103	285102	322713	311218
GROUP 2 - PERSONAL SERVICES								
81	074					90734	87299	9484
81	075							2361
81	076							34955
81	077							16730
81	078							20503
81	079							3717
81	080							629
81	081							997
81	082					90734	87299	89376
GROUP	TOTAL							
GROUP 3 - CONTRACTUAL								
81	204			500				
81	240							
81	291					202	200	280
81	334							
81	340		27578	31000	94	29190	36000	35000
81	342		180			9		
81	504					3013		
81	528		8			13		
81	582		7220	11510	84	9771	12500	14013
81	642							
81	746		16574	41240	65	26922	40500	37900
81	752			500	4	20	500	750
81	772		293	1845	55	1018	1845	51180
GROUP	TOTAL		51855	86595	81	70162	91545	139123

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES									
81	820	DEPUTY SUPPLIES					46		
81	822	DEPLTY UNIFORM EXPENSE		3969	3420	93	3190	3275	76650
81	894	MICROFILMING & REPRODUCTIONS							76650
81	898	OFFICE SUPPLIES		28894	37000	82	30679	40700	39000
81	909	POSTAGE		9296	9485	66	6299	10300	10300
GROUP	TOTAL			42160	49905	80	40215	54275	125950
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY		5928				7085	6035
GROUP	TOTAL			5928				7085	6035
DIV	TOTAL			345085	412056	95	395481	566352	669625
									680387

Function: Law Enforcement

Department: Sheriff

Division: Administrative Services

DIVISION STATISTICS

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

	<u>1978</u>	<u>1979</u>
<u>Civil Unit</u>		
<u>No. of Cases Processed</u>	5,688	6,436
Mortgage Foreclosure	419	310
Sales		
Real Estate Executions	334	283
Other Services	4,935	5,843
Fees Collected	\$ 45,664	\$ 45,097
Value of Real Estate Subject to foreclosure	\$16,098,286	\$9,482,823
<u>Services in which no fees are collected</u>		
Jury Show Cause	57	65
Indigent	1,212	--
Criminal Subpoenas	<u>14,987</u>	<u>17,152</u>
Total	<u>16,256</u>	<u>17,217</u>

CORRECTIVE SERVICES				
CP	REQ	REC	TOT	CAPTAIN
159	28	0	159	Budgeted Positions
				Other Sources
				CETA
159	28	0	159	Total Positions

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

BUD	REQ	REC	O/S	TOT	DETENTION FACILITY
2				2	Lieutenant
6				6	Sergeant-Corrections ^b
24	1	0		24	Corrections Officer
72	21	0		72	Detention Officer
1				1	Storekeeper I ^c
	5	0		0	Clerk I
105	27	0		105	Total Positions

BUD	REQ	REC	O/S	TOT	TRUSTY CAMP
1				1	Sergeant-Corrections
3				3	Corrections Officer
5				5	Detention Officer
1				1	Work Projects Supv.
1				1	Grounds Equipment Mech.
11				11	Total Positions

BUD	REQ	REC	O/S	TOT	INMATE SERVICES
1				1	Jail Inmate Rehab.Prog.Coord.
4				4	Jail Inmate Worker
1				1	Corrections Officer
6				6	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	SOUTHFIELD DETENTION
5				5	Sergeant-Corrections
11				11	Detention Officer
16				16	Total Positions

- a) Recommend that position be transferred from Protective Services-Patrol unit.
b) Recommend that two (2) Sergeant positions be upwardly reclassified to Lieutenant.
c) Contra-Account position.

1981 SALARY BUDGET

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE		CORRECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
01170 CAPTAIN	27,429	29,256	1	31,011	8,902			1	39,913	
04660 LIEUTENANT	25,024	26,555	1	28,679	8,691			1	37,370	
02029 CLERK III	13,080	14,984	1	14,622	4,604			1	19,226	
07801 TYPIST II	12,115	14,023	1	12,350	3,932			1	16,282	
ADMINISTRATION			4	86,662	26,129			4	112,791	
04660 LIEUTENANT	25,024	26,555	2	53,110	15,430			2	68,540	
06934 SERGEANT-CORRECTIONS	22,760	22,760	6	141,110	43,812			6	184,922	
02249 CORRECTIONS OFFICER	18,749	21,575	24	505,805	158,181			24	663,986	
02952 DETENTION OFFICER	14,177	17,875	72	1,184,186	361,524			72	1,545,710	
07175 STOREKEEPER I	11,799	12,435	1	12,435	4,427			1	16,862	
DETENTION FACILITIES			105	1,896,646	583,374			105	2,480,020	
06934 SERGEANT-CORRECTIONS	22,760	22,760	1	23,215	7,412			1	30,627	
02249 CORRECTIONS OFFICER	18,749	21,575	3	65,215	21,197			3	86,412	
02952 DETENTION OFFICER	14,177	17,875	5	89,913	29,472			5	119,385	
08015 WORK PROJECTS SUPERVISOR	16,070	17,383	1	17,070	5,965			1	23,035	
04020 GROUNDS EQUIPMENT MECHANIC	15,257	16,891	1	17,229	4,937			1	22,166	
TRUSTY CAMP			11	212,642	68,983			11	281,625	
04222 JAIL INMATE REHAB PROGRAM COORD	23,371	24,541	1	24,541	6,542			1	31,083	
02249 CORRECTIONS OFFICER	18,749	21,575	1	23,732	7,529			1	31,261	
04229 JAIL INMATE WORKER	16,070	16,872	4	67,488	21,066			4	88,554	
INMATE SERVICES			6	115,761	35,137			6	150,898	
06934 SERGEANT-CORRECTIONS	22,760	22,760	5	117,185	35,632			5	152,817	

1981 SALARY BUDGET

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE		CORRECTIVE SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
02952 DETENTION OFFICER	14,177	17,875	11	183,922	53,507				11	237,429
SOUTHFIELD DETENTION FACILITY			16	301,107	89,139				16	390,246
08030 WORK RELEASE PROGRAM COORD	18,929	23,007	1	21,547	6,765				1	28,312
02952 DETENTION OFFICER	14,177	17,875	5	86,261	29,167				5	115,428
WORK RELEASE PROGRAM			6	107,808	35,932				6	143,740
03815 FOOD SERVICE CHIEF	20,479	23,653	1	23,421	6,994				1	30,415
00680 ASST FOOD SERVICE SUPERVISOR	12,535	14,123	1	14,680	5,648				1	20,328
03800 FIRST COOK	12,425	13,999	4	57,726	15,867				4	73,593
06425 SECOND COOK	11,324	12,583	5	60,788	16,766				5	77,554
FOOD SERVICES			11	156,615	45,275				11	201,890
CORRECTIVE SERVICES			159	2,877,241	883,969				159	3,761,210

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
81	001	1427867	1624480	1884316	104	1974534	3293832	2469034
81	002	321219	315645			448976		
81	003	58907	76112	90966	97	88725		119210
81	004	61901	83380	66655	141	94300	106675	106675
81	005	85041	91751	110459	91	101502		144758
81	006		17					
81	007	761	1071	8663	5	516		11352
81	008	46071	45181	67142	91	61666		82314
81	009			3575	30	1100	2860	2860
81	010		286			105607		2860
81	014	52089	13290			8819		
81	015	23632	24658	27851	117	37845		36380
81	016	1459	2703			5299		
81	017	2315						8515
81	018	9469	11876	5700			5700	
81	019	4815	1651	2166	68	1477		2839
81	020	1586	3944	2166	74	1621		2839
81	099			-11020	92	-10167	-11148	-12435
GROUP	TOTAL	2097139	2296054	2258639	129	2916827	3397919	2974341
GROUP 2 - PERSONAL SERVICES								
81	046	1200	8162					
81	074						993556	866023
81	075							108976
81	076							22321
81	077							333178
81	078							183869
81	079							191259
81	080							28890
81	081							5977
81	082							9499
81	099					-4493	-4493	-4427
81	114	27966	21043	33000	75	24982	36000	36000
81	128	800	1525	15000			15000	15000
GROUP	TOTAL	29966	30731	48000	52	24982	1040063	912530
GROUP 3 - CONTRACTUAL								
81	240	494	2808					
81	242	4590	388	2500	14	364	2750	2750
81	278	581	1094	1540	85	1321	1700	1700
81	291	2134	4792	5232	56	2969	5805	4385
81	296	1080						4385
81	302			51887	164	85163	122797	193149
81	303	27352	51106					
81	340							
81	342	6088	2775	13500	25	3432	14750	14750
81	346	862	1048	1800	59	1062	2020	2020

FUNC 4 LAW ENFORCEMENT DIV 3 CORRECTIVE SERVICES			DEPT 3 SHERIFF					BUDGET	ADCPED
BGT	OBJ	ACCOUNT	1978	1979	1980	ORIGINAL	BUDGET	ADCPED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	REQUST	RECOM.	BUDGET	
					SPENT	EXP.			
GROUP 3 - CONTRACTUAL									
81	372	GARBAGE & RUBBISH DISPOSAL	4424	1350					
81	380	GRANT MATCH	54200						
81	390	HEAT, LIGHTS, GAS & WATER	243218	13122	16500	84	13863	17985	
81	396	HOSPITALIZATION OF PRISONERS	77969	47640	58000	96	55713	64000	
81	442	LANDS & GROUNDS MAINTENANCE	4725	1576	1500	9	148	1650	
81	452	LAUNDRY, CLEANING & RENOVATING	61753	57557	81600	62	50852	89760	
81	504	MAINTENANCE DEPARTMENT CHARGES	229						
81	514	MEMBERSHIP DUES & PUBLICATIONS							
81	528	MISCELLANEOUS	17				7		
81	558	OUTSIDE CO PRISONER HOUSING	6529	192	3500	184	6450	3850	
81	582	PRINTING		742					
81	642	RADIO RENTAL	978	10376					
81	658	RENT							
81	659	RENT-OFFICE SPACE		499027	495848	91	454527	708551	
81	704	SPECIAL PROJECTS		54250	42925	100	42925	708551	
81	746	TRANSPORTATION	30770	37637	43940	99	43513	24500	
81	748	TRANSPORTATION OF PRISONERS	4910	7420	5000	237	11865	62899	
81	752	TRAVEL & CONFERENCE	183	-23	2000	119	2382	65892	
81	772	UNIFORM CLEANING	11251	24000	15589	181	28302	9000	
GROUP	TOTAL		544346	818883	842861	95	804865	2800	
							1151962	1185109	
								1362578	
GROUP 4 - COMMODITIES									
81	806	BEDDING AND LINEN	3278	17421	19300	90	17462	44124	
81	816	CULINARY SUPPLIES	8927	10944	7000	233	16347	27500	
81	820	DEPUTY SUPPLIES	2175	2065	1000	183	1830	10000	
81	822	DEPUTY UNIFORM EXPENSE	27878	27442	28400	117	33504	1000	
81	832	DRY GOODS & CLOTHING	15158	23895	19400	93	18173	5376	
81	840	ELECTRICAL SUPPLIES		27	200			21900	
81	848	FINGERPRINT SUPPLIES					220	220	
81	860	HOUSEKEEPING EXPENSE & JANITOR	45730	56388	46000	159	73229	220	
81	892	MEDICAL SUPPLIES	23188	29146	25000	86	21649	150	
81	898	OFFICE SUPPLIES	368	1968				150	
81	908	PHOTOGRAPHIC SUPPLIES	1					50600	
81	909	POSTAGE						27500	
81	913	PROVISIONS	387721	407487	370000	115	427936	445000	
81	926	SMALL TOOLS	327	141	400	10	40	440	
81	940	TOILET ARTICLES	10200	9565	8800	93	8270	440	
GROUP	TOTAL		524956	586495	525500	117	618565	9680	
							639164	599366	
								599366	
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	6713	36498	4150	89	3730	62975	
GROUP	TOTAL		6713	36498	4150	89	3730	13000	
DIV	TOTAL		3203122	3768662	3679150	118	4368971	13000	
							6292083	5671701	
								5879827	

Function: Law Enforcement

Department: Sheriff

Division: Corrective Services

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

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

The Work Release Program which will be located in the old Childrens Village School, should be operational by the end of July and will hold an additional 56 inmates. With the completion of these two projects, it will aid in the reduction of the currently overpopulated Law Enforcement Complex.

CORRECTIVE SERVICES
DIVISION STATISTICS

	<u>1978</u>	<u>1979</u>	<u>1980*</u>
<u>Jail</u>			
Capacity	484	484	484
Male	438	438	438
Female	46	46	46
Prisoners Admitted	23,804	25,851	15,443
Male	21,547	23,759	13,934
Female	2,257	2,092	1,509
Prisoners Released	23,820	25,830	15,248
Male	21,552	23,734	13,739
Female	2,268	2,096	1,509
Prisoner County Hi/Low	631/468	648/475	712/596
Total Prisoner Days	199,921	204,824	148,664
Av. No. of Prisoners per day	548	561	647
Total Prisoner Meals	620,500	552,190	401,252**
Total transfer of prisoners	8,581	9,924	8,776
No. of miles transporting of prisoners	87,449	94,663	80,904
Line ups	---	128	106
Southend prisoner transport***			
No. of trips	10,787	13,857	17,753
No. of Individuals	24,372	29,839	32,705
Total Miles	---	174,507	187,220
<u>Trusty Camp</u>			
No. of prisoners	220	200	119
<u>Southfield Jail Facility</u>			
	N/A	N/A	N/A
<u>Work Release</u>			
	N/A	N/A	N/A

* 8 months

** 7 months

*** Cumulative Totals from June, 1974.

PROTECTIVE SERVICES ^a				
CP	REQ	REC	TOT	CAPTAIN
132	11	0	132	Budgeted Positions
				Other Sources
				CETA
132	11	0	132	Total Positions

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

BUD	REQ	REC	O/S	TOT	INVESTIGATION
1				1	Lieutenant
17	1	0		17	Detective Sergeant
	8	0		0	Patrol Officer Investigator ^b
	2	0		0	Patrol Officer
2				2	Clerk III
1				1	Student
21	11	0		21	Total Positions

BUD	REQ	REC	O/S	TOT	PATROL UNIT
2				2	Lieutenant ^d
9				9	Sergeant ^c
98				98	Patrol Officer ^e
1				1	Clerk III
110				110	Total Positions

- a) Recommend Division title be changed to Protective Services.
- b) New positions and new classification requested. Request not recommended.
- c) Recommend that one (1) position be transferred from Administrative Services Civil unit and recommend position be reclassified from Detective Sergeant to Sergeant.
- d) Recommend that two (2) Sergeant positions be upwardly reclassified to Lieutenant.
- e) For budget purposes 52 Patrol Officer positions show in a separate Township Patrol unit in salaries pages. Positions paid from Township Patrol contracts.

1981 SALARY BUDGET

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		- - - SALARY BUDGET - - - +			- - - OTHER SOURCES - - - +			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01170 CAPTAIN	27,429	29,256	1	32,182	9,098			1	41,280	
ADMINISTRATION			1	32,182	9,098			1	41,280	
04660 LIEUTENANT	25,024	26,555	1	29,210	8,819			1	38,029	
02951 DETECTIVE SERGEANT	22,760	22,760	17	410,303	127,462			17	537,765	
02029 CLERK III	13,080	14,984	2	31,467	8,173			2	39,640	
07205 STUDENT	4,435	4,435	1	4,435	307			1	4,742	
INVESTIGATIONS			21	475,415	144,761			21	620,176	
04660 LIEUTENANT	25,024	26,555	2	53,110	15,430			2	68,540	
06931 SERGEANT	22,760	22,760	9	209,205	64,838			9	274,043	
05300 PATROL OFFICER	18,749	21,575	46	986,933	310,543			46	1,297,476	
02029 CLERK III	13,080	14,984	1	15,284	4,737			1	20,021	
PATROL			58	1,264,532	395,548			58	1,660,080	
05300 PATROL OFFICER	18,749	21,575	52	1,106,690	345,983			52	1,452,673	
TOWNSHIP PATROL			52	1,106,690	345,983			52	1,452,673	
PROTECTIVE SERVICES			132	2,878,819	895,390			132	3,774,209	

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
BGT GBJ ACCOUNT
YR CCDF NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. ORIGINAL BUDGET ADOPTED
REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	1861370	2018971	2021371	106	2160348	3085925	2868615	2445350
81	002	OVERTIME	305440	301800			358132			117974
81	003	HOLIDAY	75828	92533	96983	105	102505		109375	109375
81	004	HOLIDAY OVERTIME	82166	101405	85450	121	103863	109375		143254
81	005	ANNUAL LEAVE	129991	135583	117765	122	144055			
81	006	OVERTIME COMP.			9237	15	1403			11236
81	007	HOLIDAY COMP.	279	442	71581	100	71729			81458
81	008	SICK LEAVE	59066	66050	3575	23	837	2860	2860	2860
81	009	ON CALL					116217			
81	010	RETROACTIVE		97						
81	013	SHIFT PREMIUM					7499			
81	014	OTHER (MISC.)	65323	28836			72047			65505
81	015	SERVICE INCREMENT	58173	67950	64092	112	4311			
81	016	SUMMER HELP		2157						8426
81	017	OTHER SICK LEAVE	50064				3371	350		
81	018	EMERGENCY SALARY			2308	431	9966			2808
81	019	WORKMEN'S COMP.	13442	3874	2308	115	2675			2808
81	020	DEATH LEAVE	2933	3137	2308	115	2675			2808
GROUP		TOTAL	2704080	2822840	2474670	127	3158965	3198510	2980850	2991054

GROUP 2 - PERSONAL SERVICES

81	032	BOAT SAFETY INSTRUCTION		1268	5000	27	1396			
81	074	FRINGE BENEFITS		24460	26300	135	35696	956316	878718	
81	075	FRINGE BENEFITS-COMPENSATION								111404
81	076	FRINGE BENEFITS-GROUP LIFE								22330
81	077	FRINGE BENEFITS-RETIREMENT								332839
81	078	FRINGE BENEFITS-HOSPITALIZATION								187280
81	079	FRINGE BENEFIT-SOCIAL SECURITY								191282
81	080	FRINGE BENEFIT-DENTAL								34791
81	081	FRINGE BENEFIT-SAL CONTINUATION								5982
81	082	FRINGE BENEFIT-UNEMP INSURANCE								9482
81	110	MARINE PATROL		26836	30000	95	28638			
81	150	RECOVERY OF DROWNED BODIES		475	2000	0	14			
81	161	SNOWMOBILE PATROL		2845	3000	39	1174			
81	162	SNOWMOBILE SAFETY INST.		1501	1500	43	650			
GROUP		TOTAL		57388	67800	99	67569	956316	878718	895390

GROUP 3 - CONTRACTUAL

81	278	COMMUNICATIONS	114	2325	2000	115	2306	960		
81	291	COPIER MACHINE RENTAL		252	426	51	220			
81	340	EQUIPMENT RENTAL		1246	1025	126	1297			
81	342	EQUIPMENT REPAIRS & MAINT.	20379	33250	36300	29	10554			
81	372	GARBAGE & RUBBISH DISPOSAL					3260			
81	376	GAS, OIL & GREASE	5438	4193	12700	25	40000			
81	380	GRANT MATCH					1536			
81	390	HEAT, LIGHTS, GAS & WATER	1767	1979	3000	51				
81	391	HELICOPTER RENTAL		318	1000	5	51			

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
BGT OBJ ACCLNT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81	392	HELICOPTER EXPENSE						
81	412	INSURANCE	1902	12000	19	2308		
81	437	K-9 PROGRAM				3000	3000	3000
81	452	LAUNDRY, CLEANING & RENOVATING	159	300	150	200	200	200
81	514	MEMBERSHIP DUES & PUBLICATIONS						
81	528	MISCELLANEOUS	130			1169		
81	542	NORTH OAKLAND SUB-STATION	2110	3000		3000	3000	3000
81	553	OFFICERS TRAINING		800	70	561		
81	642	RADIO RENTAL	26667	38550	3	490	9360	
81	658	RENT	6360	6360	130	8287	3360	3360
81	704	SPECIAL PROJECTS		36000				
81	740	TOWING AND STORAGE FEES		3000	123	3696		
81	746	TRANSPORTATION	427475	646488	79	513698	807710	725750
81	752	TRAVEL & CONFERENCE		1900	94	1799	3000	1200
81	772	UNIFORM CLEANING	11388	14105	90	12700	15524	
GROUP	TOTAL	501701	586816	759296	79	604390	846114	736510
GROUP 4 - COMMODITIES								
81	820	DEPUTY SUPPLIES	5067	9000	26	2380	15300	9900
81	822	DEPUTY UNIFORM EXPENSE	32299	31950	95	30369	30875	5250
81	826	DIVING SUPPLIES		1500	91	1365		5250
81	860	HOUSEKEEPING EXPENSE & JANITOR				27		
81	892	MEDICAL SUPPLIES		200	2	4		
81	898	OFFICE SUPPLIES	5	1000	30	306		
81	908	PHOTOGRAPHIC SUPPLIES		105		97		
81	909	POSTAGE		4		6		
GROUP	TOTAL	37372	49686	43650	79	34557	46175	15150
GROUP 5 - CAPITAL OUTLAY								
81	991	BOATS		38461				
81	992	MARINE EQUIPMENT		2000	38	760		
81	998	MISC CAPITAL OUTLAY	42866	49847	97	48488	375380	1250
GROUP	TOTAL	42866	48368	51847	94	49249	375380	1250
DIV	TOTAL	3286020	3565100	3397263	115	3914733	5422495	4612478

Function: Law Enforcement

Department: Sheriff

Division: Protective Services

DIVISION STATISTICS

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

	<u>1978</u>	<u>1979</u>
<u>Investigations Unit</u>		
Recovered Stolen Property	\$968,552	\$876,697
Criminal Complaints	6,316	8,409
Closed Complaints	1,113	784
Arrests	449	579
Warrants Registered	3,237	4,327
Warrants Cancelled	2,996	3,800
<u>Liquor Enforcement</u>		
Liquor establishments inspected	954	595
Approval of licenses or transfers	76	81
Special permits issued	51	72
Complaints Investigated	168	113
Warnings issued	32	45
Violations issued	6	26

COMMUNITY, INSPECTION & GOVERNMENT SERVICES				
CP	REQ	REC	TOT	CAPTAIN
9			9	Budgeted Positions
29			29	Other Sources
				CETA
38			38	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	TRAFFIC ^a
1			2	3	Sergeant
			1	1	Traffic Safety Ed. Coordinator
2			23	25	Patrol Officer
			2	2	Police Para-Professional
1				1	Office Leader
			1	1	Typist II
4			29	33	Total Positions

a) Recommend that unit and positions be transferred from Protective Services.

1981 SALARY BUDGET

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY, INSPECT, GOV SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01170 CAPTAIN	27,429 29,256	1	30,243	9,022				1	39,265
ADMINISTRATION		1	30,243	9,022				1	39,265
05300 PATROL OFFICER	18,749 21,575	2	43,322	11,839				2	55,161
02029 CLERK III	13,080 14,984	2	27,831	7,002				2	34,833
NARCOTICS ENFORCEMENT TEAM		4	71,153	18,841				4	89,994
07730 TRAFFIC SAFETY ED COORDINATOR	21,133 24,102				1	23,621	5,463	1	29,084
06931 SERGEANT	22,760 22,760	1	25,036	7,841	2	47,796	15,142	3	95,815
05300 PATROL OFFICER	18,749 21,575	2	43,150	13,796	23	489,541	152,628	25	699,115
05255 OFFICE LEADER	14,023 15,927	1	16,167	5,162				1	21,329
07801 TYPIST II	12,115 14,023				1	13,296	4,227	1	17,523
05522 POLICE PARA-PROFESSIONAL	10,493 11,498				2	22,738	6,898	2	29,636
TRAFFIC		4	84,353	26,799	29	596,992	184,358	33	892,502
COMMUNITY, INSPECT, GOV SERVICES		9	185,749	54,662	29	596,992	184,358	38	1,021,761

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 9 COMMUNITY, INSPECT, GOV SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADCPED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	197719			74391	182620	182620	156280
81	002	OVERTIME	12019			10462			
81	003	HOLIDAY	8730			2798			7578
81	004	HOLIDAY OVFRTIME	3123			912	2750	2750	2750
81	005	ANNUAL LEAVE	16890			4930			9202
81	006	OVERTIME COMP.	119						722
81	007	HOLIDAY COMP.	259			300			5232
81	008	SICK LEAVE	12457			281			2860
81	009	ON CALL				1100	2860	2860	2860
81	010	RETROACTIVE				1897			
81	013	SHIFT PREMIUM				40	524	524	524
81	014	OTHER (MISC.)	7264			275			
81	015	SERVICE INCREMENT	13707			2584			5310
81	016	SUMMER HELP							
81	017	OTHER SICK LEAVE	587						297
81	017	OFF-DUTY COURT APPEARANCE							244
81	019	WORKMEN'S COMP.	5854						180
81	020	DEATH LEAVE				239			180
GROUP	TOTAL		278733			100213	188754	188754	191359
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					53810	53810	5701
81	075	FRINGE BENEFITS-COMPENSATION							1442
81	076	FRINGE BENEFITS-GROUP LIFE							21508
81	077	FRINGE BENEFITS-RETIREMENT							10640
81	078	FRINGE BENEFITS-HOSPITALIZATION							12316
81	079	FRINGE BENEFIT-SOCIAL SECURITY							2055
81	080	FRINGE BENEFIT-DENTAL							387
81	081	FRINGE BENEFIT-SAL CONTINUATIC							613
81	082	FRINGE BENEFIT-UNEMP INSURANCE							54662
GROUP	TOTAL						53810	53810	
GROUP 3 - CONTRACTUAL									
81	340	EQUIPMENT RENTAL					1260		
81	345	EVIDENCE FUND - N.E.T.					100000	100000	100000
81	514	MEMBERSHIP DUES & PUBLICATIONS							
81	528	MISCELLANEOUS					1000	1000	1000
81	642	RADIO RENTAL							
81	657	RENT - N.E.T.					5500	5500	5500
81	740	TOWING AND STORAGE FEES					5000	4500	4500
81	746	TRANSPORTATION	8963			3077	53450	62910	66053
81	752	TRAVEL & CONFERENCE					5180	4930	4930
81	772	UNIFORM CLEANING	274				670		
GROUP	TOTAL		9237			3077	172060	178840	181983
GROUP 4 - COMMODITIES									

DEPT 3 SHERIFF

FUNC 4 LAW ENFORCEMENT
DIV 8 COMMUNITY, INSPECT, GOV SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP % SPENT EXP.	REQUEST	RECOM.	BUDGET

GROUP 4 - COMMODITIES

81 820	DEPUTY SUPPLIES			1000		
81 822	DEPLTY UNIFORM EXPENSE	1720		550		
GROUP	TOTAL	1720		1550		

GROUP 5 - CAPITAL OUTLAY

81 998	MISC CAPITAL OUTLAY		669	27193	680	680
GROUP	TOTAL		669	27193	680	680
DIV	TOTAL	289692	103961	443767	422084	428684

Function: Law Enforcement

Department: Sheriff

Division: Community, Inspection and
Government Services Division

DIVISION STATISTICS

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

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

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

	<u>1979</u>	<u>1980*</u>
<u>Traffic Unit</u>		
<u>Vehicle Inspections</u>	N/A	4,434
% passes	N/A	62%
% rejected	N/A	38%
<u>Traffic Citation</u>	27,656	17,768
<u>Traffic Accident</u>	5,774	3,431
Property Damage	4,066	2,308
Personal Injury	1,677	1,103
Fatal	31	20
<u>Alcohol Enforcement Arrest</u>	N/A	161
Warrants	N/A	61
Alcohol Related	N/A	22
Felony	N/A	14
Drivers License Violation	N/A	43
Other Misdemeanor	N/A	21
<u>Traffic Safety Education</u>		
Number of Programs	3	39
Number of Persons	115	1,851
<u>Abandon Auto</u>		
Impoundments	4,679	2,973
<u>Driver Education</u>		
Number of Officers	---	400

TECHNICAL SERVICES				
CP	REQ	REC	TOT	CAPTAIN
61	7	2(2)	61	Budgeted Positions
2		(2)	6	Other Sources
				CETA
63	7 ¹	2(4)	61	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1	0			1	Captain
1				1	Lieutenant
1				1	Secretary II
3	0 ¹			3	Total Positions

BUD	REQ	REC	O/S	TOT	COMMUNICATIONS
1				1	Sergeant
6				6	Sheriff Comm. Shift Leader ^a
20				20	Sheriff Comm. Agent
27				27	Total Positions

BUD	REQ	REC	O/S	TOT	RECORDS
1				1	Law Enforcement Records Supv.
1				1	Office Leader
4				4	Clerk III
2				2	Typist II
1				1	Student
9				9	Total Positions

BUD	REQ	REC	O/S	TOT	OPERATIONS
1	1	0		1	Polygraph Examiner ^{e, h}
1				1	Sergeant-Range & Property
1				1	Patrol Officer
2				2	Crime Lab Specialist II ^f
2				2	Crime Lab Specialist I ^f
2				2	Chemist-Crime Lab
2	2	2	(2)	4	Arson Investigator ^g
1	0			0	Typist I
11	4	2	0	13	Total Positions

BUD	REQ	REC	O/S	TOT	TRAINING ^b
1				1	Sergeant-Training
1				1	Total Positions

BUD	REQ	REC	O/S	TOT	COMMUNITY & YOUTH SERVICES ^c
1				1	Lieutenant
2	0			0	Youth Officer ^h
1	0			0	Typist I
1				1	Student
2	3	0		2	Total Positions

BUD	REQ	REC	O/S	TOT	HELICOPTER ^d
2		(2)		0	Patrol Officer
2		(2)		0	Total Positions

BUD	REQ	REC	O/S	TOT	MARINE SAFETY ^d
1				1	Sergeant-Water Safety
2				2	Patrol Officer
1				1	Marine Deputy
1				1	Clerk III
1				1	Student
6				6	Total Positions

- Recommend that two (2) positions be reclassified from Sheriff Communication Agent to Sheriff Communication Shift Leader.
- Recommend that unit and position be transferred from Administrative Services.
- Recommend that unit and positions be transferred from Community, Inspection and Government Services.
- Recommend that unit and positions be transferred from Protective Services.
- Recommend that position be reclassified from Detective Sergeant to Polygraph Examiner (new class).
- Recommend that two (2) positions be reclassified from I.D. Technician II to Crime Lab Specialist II and that two (2) positions be reclassified from I.D. Technician I to Crime Lab Specialist I.
- Recommend that two (2) Other Sources positions currently funded through the Arson Grant be made budgeted.
- New position and new classification requested. New position not recommended.
- In addition, Department requested one (1) Technical Aide limited term position become budgeted. Not recommended due to nature of limited term projects.

1981 SALARY BUDGET

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE		TECHNICAL SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01170 CAPTAIN	27,429	29,256	1	31,222	9,190			1	40,412	
04660 LIEUTENANT	25,024	26,555	1	27,765	8,476			1	36,241	
06452 SECRETARY II	15,308	17,211	1	17,997	5,524			1	23,521	
ADMINISTRATION			3	76,984	23,190			3	100,174	
06931 SERGEANT	22,760	22,760	1	23,658	7,513			1	31,171	
07035 SHERIFF COMMUNICATION SHIFT LDR	13,715	14,218	6	87,205	26,112			6	113,317	
07030 SHERIFF COMMUNICATION AGENT	10,875	13,214	20	256,678	81,307			20	337,985	
COMMUNICATIONS			27	367,541	114,932			27	482,473	
01286 CHEMIST-CRIME LAB	21,572	26,434	2	47,572	11,865			2	59,437	
05540 POLYGRAPH EXAMINER	22,760	22,760	1	25,036	7,587			1	32,623	
06933 SERGEANT-RANGE & PROPERTY	22,760	22,760	1	24,581	7,730			1	32,311	
02481 CRIME LAB SPECIALIST II	19,249	22,075	2	46,669	14,622			2	61,291	
00280 ARSON INVESTIGATOR	21,575	21,575	4*	86,731	26,246			4	112,977	
02480 CRIME LAB SPECIALIST I	18,749	21,575	2	42,500	12,166			2	54,666	
05300 PATROL OFFICER	18,749	21,575	1	23,301	7,432			1	30,733	
OPERATIONS			13	296,390	87,648			13	384,038	
06935 SERGEANT-TRAINING	22,760	22,760	1	23,670	7,515			1	31,185	
TRAINING			1	23,670	7,515			1	31,185	
04660 LIEUTENANT	25,024	26,555	1	28,679	8,691			1	37,370	

* Includes two (2) new budgeted positions, previously funded from Other Sources, in lieu of the deletion of two (2) budgeted Patrol Officer positions in the Helicopter Unit.

1981 SALARY BUDGET

PAT33 OBR

- SHERIFF

JOB CLASS CLASSIFICATION	TECHNICAL SERVICES			SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
07205 STUDENT	4,435 4,435	1	4,435	307				1	4,742
COMMUNITY & YOUTH SERVICES		2	33,114	8,998				2	42,112
04572 LAW ENFORCEMENT RECORDS SUPV	15,308 17,211	1	18,932	4,529				1	23,461
05255 OFFICE LEADER	14,023 15,927	1	16,883	5,305				1	22,188
02029 CLERK III	13,080 14,984	4	61,822	16,008				4	77,830
07801 TYPIST II	12,115 14,023	2	26,068	7,431				2	33,499
07205 STUDENT	4,435 4,435	1	4,435	307				1	4,742
RECORDS		9	128,140	33,580				9	161,720
06938 SERGEANT-WATER SAFETY	22,760 22,760	1	23,715	7,525				1	31,240
05300 PATROL OFFICER	18,749 21,575	2	44,012	12,603				2	56,615
04845 MARINE DEPUTY	15,409 17,875	1	17,875	5,901				1	23,776
02029 CLERK III	13,080 14,984	1	13,556	4,169				1	17,725
07205 STUDENT	4,435 4,435	1	4,435	307				1	4,742
MARINE SAFETY		6	103,593	30,505				6	134,098
TECHNICAL SERVICES		61	1,029,432	306,368				61	1,335,800

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES
RGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	442658	514885	578253	97	565073	1152790	1014198	867706
81	002	OVERTIME	70819	76784			69026			
81	003	HOLIDAY	18596	23841	27716	93	26049			41269
81	004	HOLIDAY OVERTIME	17616	21827	16575	133	22094	32907	32907	31219
81	005	ANNUAL LEAVE	28335	34015	33653	114	38632			50113
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	592	805	2639	17	452			3930
81	008	SICK LEAVE	24154	21490	20457	113	23132			28497
81	009	ON CALL			3575	38	1375	2860	2860	2860
81	010	RETROACTIVE		29			25628			
81	011	PER DIEM								
81	012	JURY CLTY								
81	013	SHIFT PREMIUM	7003	7852			7564	4524	4524	4524
81	014	OTHER (MISC.)	13725	8724			2155			
81	015	SERVICE INCREMENT	14936	18566	18437	108	20056			28480
81	016	SUMMER HELP					5000			
81	017	OTHER SICK LEAVE	241							2153
81	017	OFF-DUTY COURT APPEARANCE								148
81	017	OTHER SICK LEAVE								354
81	017	OFF-DUTY COURT APPEARANCE								292
81	018	EMERGENCY SALARY			1000			1000		
81	019	WORKMEN'S COMP.	774	122	659	6	43			983
81	020	DEATH LEAVE	543	886	659	138	911			983
GROUP	TOTAL		639999	729834	703623	114	807198	1194081	1054489	1063511
GROUP 2 - PERSONAL SERVICES										
81	032	BOAT SAFETY INSTRUCTION					5000		5000	5000
81	074	FRINGE BENEFITS					352345		303613	
81	075	FRINGE BENEFITS-COMPENSATION								32896
81	076	FRINGE BENEFITS-GROUP LIFE								7912
81	077	FRINGE BENEFITS-RETIREMENT								117669
81	078	FRINGE BENEFITS-HOSPITALIZATIO								62498
81	079	FRINGE BENEFIT-SOCIAL SECURITY								68353
81	080	FRINGE BENEFIT-DENTAL								11592
81	081	FRINGE BENEFIT-SAL CONTINUATIO								2108
81	082	FRINGE BENEFIT-UNEMP INSURANCE								3340
81	110	MARINE PATROL					30000		30000	30000
81	128	PROFESSIONAL SERVICES					3000			10000
81	150	RECOVERY OF DROWNED BODIES					2000		2000	2000
81	161	SNOWMOBILE PATROL					3000		3000	3000
81	162	SNOWMOBILE SAFETY INST.					1500		1500	1500
GROUP	TOTAL						396845		345113	357868
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS	96		86200	68	58690	96200	113115	113115
81	291	COPIER MACHINE RENTAL	5404	4594	5663	80	4574	6163	6810	6810
81	302	DATA PROCESSING	12680	30043						

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES
BGT OBJ ACCOINT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 3 - CONTRACTUAL									
81	303								
81	334					20600			
81	340								
81	342	1764	2824	3024	81	6446	5028	5028	
81	342	440	5254	6000	53	45560	45810	9950	
81	376					18300	14800	3000	
81	380								
81	390					7507			
81	391								
81	412					3300	3300		
81	452					62730	1000	1000	
81	514					13000	13700	2200	
81	553	580	218	500	92	550	550	350	
81	642					1045	545	545	
81	658					800	800	800	
81	746	3171		77400	68	100797	106778	106778	
81	752					800	800	800	
81	772					3300	3300	3300	
81	772	11019	16282	28800	59	17038	77380	63439	
81	772	6	1	2500	94	2368	10775	3440	
81	772	7743	2961	4812	76	3695	7476	600	
GROUP	TOTAL	42907	62179	214899	71	153269	474822	383015	320216
GROUP 4 - COMMODITIES									
81	820	10567	18291	20500	81	16749	22250	22815	
81	822	5056	5096	7000	133	9379	12600	1950	
81	826						1500	1500	
81	848	244	129	600	17	105	900	660	
81	875	6417	2139	9300	33	3133	10350	10230	
81	892						200	200	
81	894	114	150	500	57	285	500	500	
81	898	164	88				1200	1200	
81	908	3305	7434	4000	140	5633	7100	6100	
GROUP	TOTAL	25869	33328	41900	84	35288	56600	45155	45155
GROUP 5 - CAPITAL OUTLAY									
81	991						16000		
81	992						2000	2000	
81	998	9716	3055	14450	75	10950	48942	8200	
GROUP	TOTAL	9716	3055	14450	75	10950	66942	10200	
DIV	TOTAL	718493	828398	974872	103	1006706	2189290	1837972	1796950

FUNC 4 LAW ENFORCEMENT
DIV 5 MARINE SAFETY
BGT OBJ ACCLUNT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES							
81	001	SALARIES - REGULAR	63162				
81	002	OVERTIME	12894				
81	003	HOLIDAY	2993				
81	004	HOLIDAY OVERTIME	3211				
81	005	ANNUAL LEAVE	4262				
81	007	HOLIDAY COMP.	44				
81	008	SICK LEAVE	2313				
81	014	OTHER (MISC.)	7574				
81	015	SERVICE INCREMENT	2217				
81	016	SUMMER HELP					
81	017	OTHER SICK LEAVE	945				
81	019	WORKMEN'S COMP.	1274				
81	020	DEATH LEAVE					
GROUP		TOTAL	100894				
GROUP 2 - PERSONAL SERVICES							
81	032	BOAT SAFETY INSTRUCTION	1220				
81	074	FRINGE BENEFITS	23353				
81	110	MARINE PATROL	26787				
81	150	RECOVERY OF DROWNED BODIES	955				
81	161	SNOWMOBILE PATROL	3465				
81	162	SNOWMOBILE SAFETY INST.	810				
GROUP		TOTAL	56592				
GROUP 3 - CONTRACTUAL							
81	278	COMMUNICATIONS	1722				
81	291	COPIER MACHINE RENTAL	396				
81	340	EQUIPMENT RENTAL	1136				
81	342	EQUIPMENT REPAIRS & MAINT.	3674				
81	376	GAS, OIL & GREASE	25				
81	390	HEAT, LIGHTS, GAS & WATER					
81	391	HELICOPTER RENTAL	124				
81	412	INSURANCE	1968				
81	452	LAUNDRY, CLEANING & RENOVATING	231				
81	514	MEMBERSHIP DUES & PUBLICATIONS	32				
81	528	MISCELLANECUS	477				
81	553	OFFICERS TRAINING	865				
81	582	PRINTING	156				
81	642	RADIO RENTAL	804				
81	658	RENT	198				
81	746	TRANSPORTATION	14917				
81	752	TRAVEL & CONFERENCE	247				
81	772	UNIFORM CLEANING	35				
GROUP		TOTAL	27014				
GROUP 4 - COMMCCITIES							

DEPT 3 SHERIFF

FUNC	DIV	BGT	OBJ	ACCOUNT	NAME	1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
YR	CODE					EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES											
81	822				DEPLTY UNIFORM EXPENSE		2206				
81	826				DIVING SUPPLIES		1566				
81	860				HOUSEKEEPING EXPENSE & JANITOR		45				
81	892				MEDICAL SUPPLIES						
81	898				OFFICE SUPPLIES		582				
81	908				PHOTOGRAPHIC SUPPLIES		7				
GROUP					TOTAL		4407				
GROUP 5 - CAPITAL OUTLAY											
81	991				BOATS						
81	992				MARINE EQUIPMENT		450				
81	998				MISC CAPITAL OUTLAY		17651				
GROUP					TOTAL		18101				
DIV					TOTAL		207011				

Function: Law Enforcement

Department: Sheriff

Division: Technical Services

Technical Services is the support arm of the Sheriff Department. In that role, Technical Support provides for the overall communication of the Department including receiving calls, dispatching patrol vehicles and coordinating the activities of those vehicles through communications. The Records Bureau, a second unit of the Division, is responsible for the maintenance of all inmate records, complaints, accident reports, gun registrations and other records required by law or essential to the efficient operation of police force. The Operations Unit encompasses a wide variety of responsibility including: (1) The Crime Lab which is responsible for the securement, protection and analysis of evidence at and from crime scenes; (2) The Range which is responsible for the gun training of all County personnel issued County weapons and the supplying of Departmental personnel with needed supplies; (3) The Polygraph which is employed to determine the truth of accused individual alleged victims and job applicants, thus greatly reducing investigation time and expense; (4) Arson Squad for the investigation of suspicious fires to determine the cause and origin of such fires. The Training Unit is responsible for coordinating Department training programs. The Community and Youth Services Unit is concerned with Juvenile Crime in Oakland County. The Air Division provides air support in patrol, search, surveillance and recovery work. The Marine and Snowmobile Safety Programs patrols the many County lakes and snowmobile recreation areas.

TECHNICAL SERVICES
DIVISION STATISTICS

	<u>1978</u>	<u>1979</u>
<u>Communications</u>	113,298	129,392
Total Calls Handled	113,298	119,392
<u>Crime Lab</u>		
Original Complaints	846	821
Crime Scene Investigations	546	577
Total Examinations	14,709	22,364
Total Identification	1,345	1,072
<u>Polygraph</u>		
Scheduled Appointments	501	583
Examinations Completed	286	318
<u>Property</u>		
Property Tags Issued	1,608	1,922
Articles Received & Tagged	3,918	3,851
Returned to Owners	1,036	639
Property Destroyed	2,268	880
Articles Auctioned	---	767
Other	62	11
<u>Range</u>		
County Officers trained	427	511
Outside Officers trained	198	211
Total Personnel Trained	625	722
Outside Departments using Rge.	19	18
Total Rounds Used	193,312	194,260
Ammunition Produced	191,158	193,856
<u>Records & Gun Registration</u>		
Total guns registered	3,087	2,970
Total fingerprints	3,716	4,323
Total purchase permits	3,805	4,187
Total C.C.W. permits	3,148	3,468
Total Gun Lien checks	355	209
<u>Arson Unit</u>		
Scenes Worked	77	185
Arson	61	151
Accidental	16	25
Dollar loss (Arson)	\$3,610,325	\$1,633,000
Dollar Fees (Accidental)	\$ 324,600	\$1,487,710
Uninvestigated loss	\$ ---	\$ 525,000
Investigations	---	185
Arrests	---	16

	<u>1978</u>	<u>1979</u>
<u>Marine Safety (# of Hours)</u>		
Marine Patrol	3,622.0	2,421.0
Complaint Investigations	586.0	427.0
Body Recovery	185.0	183.0
Regattas	32.0	17.0
Maintenance	1,235.0	1,445.5
Boat Livery Inspection	50.0	53.0
Court	159.0	89.5
Adm. Reports and Records	2,533.0	2,164.0
Training	398.0	625.0
Miscellaneous	3,513.0	3,720.5
TOTAL HOURS	<u>12,313.0</u>	<u>11,145.5</u>
Drowning Calls	17	31
Boating Accidents	56	40
Complaints	517	404
Boat Livery Inspection	50	886
Watercraft Violations	1,280	778
Contacts with boaters/ Warnings	10,566/1,163	6,759/722
Pleasure Boats Inspected	5,308	3,184
Approved	4,467	2,805
Not approved	841	379
Pleasure Boating Classes	36	41
Instruction Hours	216	301
Students	1,104	1,430
Water Safety Lectures	20	16
Hours	162	43
Attendance	4,820	1,770
<u>Snowmobile Safety (# of Hours)</u>		
Patrol	700.0	449.0
Equipment Maintenance	672.0	565.5
Complaints/Accidents	55.0	98.0
Adminis. & Reports	1,908.0	1,222.0
Search and Rescue	27.0	49.0
Court/misc.	---	2,051.0
TOTAL HOURS	<u>3,362.0</u>	<u>4,434.5</u>

TECHNICAL SERVICES
DIVISION STATISTICS
Page #2

Snowmobile Safety (cont.)

Snowmobile Violations	158	711
Complaints	52	108
Accidents	4	7
Snowmobile Safety Classes	40	24
Instruction Hours	382	295
Certified Students	1,538	881
Snowmobile Safety Lectures		
Hours	30	82
Attendance	1,224	1,647

SHERIFF'S OFFICE				
CP	REQ	REC	TOT	SHERIFF
4			4	Budgeted Positions
				Other Sources
				CETA
4			4	Total Positions

BUD	REQ	REC	O/S	TOT	SHERIFF'S STAFF
1				1	Sheriff
1				1	Undersheriff
1				1	Secretary III
1				1	Secretary II
4				4	Total Positions

OAKLAND COUNTY
1981 SALARY BUDGET

- SHERIFF

SHERIFF'S OFFICE

JOB CLASS CLASSIFICATION	SALARY RANGE		SALARY BUDGET - - - +		OTHER SOURCES - - - +		NO.	GRAND TOTAL
			NC.	SALARY	FRINGE	NO.		
07025 SHERIFF	42,849	42,849	1	42,849	9,960		1	52,809
07825 UNDERSHERIFF	40,952	40,952	1	40,952	10,819		1	51,771
06453 SECRETARY III	16,086	18,625	1	18,625	5,652		1	24,277
06452 SECRETARY II	15,308	17,211	1	17,211	3,641		1	20,852
SHERIFF'S STAFF			4	119,637	30,072		4	149,709
SHERIFF'S OFFICE			4	119,637	30,072		4	149,709

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	159745	146085	148370	68	101339	108443	109578
81	002	OVERTIME	6292	6426			1067		
81	003	HOLIDAY	5202	5077	6854	47	3251		3225
81	004	HOLIDAY OVERTIME	1473	836	600	34	208		
81	005	ANNUAL LEAVE	6682	3858	4626	41	1923		3916
81	007	HOLIDAY COMP.	252	324	363	66	243		307
81	008	SICK LEAVE	3729	1105	2812	22	640		2227
81	010	RETROACTIVE		185			325		
81	013	SHIFT PREMIUM	256	462	524	19	100		
81	014	OTHER (MISC.)	4392						
81	015	SERVICE INCREMENT	2065	349	400	21	86		
81	016	SUMMER HELP	9655	5318			3116		
81	017	OTHER SICK LEAVE	1545						230
81	018	EMERGENCY SALARY	3081	156	2000		2000		
81	019	WORKMEN'S COMP.			91	1049	955		77
81	020	DEATH LEAVE	210		91	351	320		77
GROUP	TOTAL		204584	170186	166731	68	113579	110443	119637
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					27992	27992	
81	075	FRINGE BENEFITS-COMPENSATION							3397
81	076	FRINGE BENEFITS-GROUP LIFE							919
81	077	FRINGE BENEFITS-RETIREMENT							13854
81	078	FRINGE BENEFITS-HOSPITALIZATIO							3839
81	079	FRINGE BENEFIT-SOCIAL SECURITY							6334
81	080	FRINGE BENEFIT-DENTAL							1086
81	081	FRINGE BENEFIT-SAL CONTINUATIO							249
81	082	FRINGE BENEFIT-UNEMP INSURANCE							394
81	128	PROFESSIONAL SERVICES	1707	5468	5000	75	3785	5000	5000
GROUP	TOTAL		1707	5468	5000	75	3785	32992	35072
GROUP 3 - CONTRACTUAL									
81	204	ADVERTISING	17						
81	240	BUILDING ALTERATION CHARGES	90344						
81	242	BUILDING MAINTENANCE CHARGES	75580						
81	278	COMMUNICATIONS	78022	78787			5260		
81	291	COPIER MACHINE RENTAL	11991	7518	8357	156	13042	4675	8500
81	296	CUSTODIAL SERVICES	74047						
81	302	DATA PROCESSING	5635						
81	303	DATA PROCESS-DEVELOPMENT					17145		
81	330	ELEVATOR MAINTENANCE	9282						
81	334	EMPLOYEES IN-SERVICE TRAINING							
81	340	EQUIPMENT RENTAL	24252	252					
81	342	EQUIPMENT REPAIRS & MAINT.	13200	328					
81	345	EVIDENCE FUND - N.E.T.	53996	66000	70000	114	80000		
81	372	GARBAGE & RUBBISH DISPOSAL	220						
81	390	HEAT, LIGHTS, GAS & WATER	220547	166					

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 SHERIFF

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 3 - CONTRACTUAL										
81	412	INSURANCE			90000	78	70523	99000	95000	95000
81	442	LANDS & GROUNDS MAINTENANCE	10522							
81	448	LANDSCAPING - NEW		18						
81	452	LAUNDRY, CLEANING & RENOVATING	2428	1346	2000	122	2450	2200	2200	2200
81	462	LIQUOR & GAMBLING EVIDENCE	2062	12726			12055			
81	504	MAINTENANCE DEPARTMENT CHARGES	23634	1651	1900	90	1715	2100	2100	2100
81	514	MEMBERSHIP DUES & PUBLICATIONS	1390	454			292			
81	528	MISCELLANECUS	75							
81	582	PRINTING	9942							
81	642	RADIO RENTAL	28413	18435						
81	657	RENT - N.E.T.	6823	4093	5500	103	5710			
81	659	RENT-OFFICE SPACE		434939	339246	91	310975	484117	484117	567547
81	746	TRANSPORTATION	77651	90176	55491	109	60617	11600	12500	13125
81	748	TRANSPORTATION OF PRISONERS							5300	5300
81	752	TRAVEL & CONFERENCE	13784	12973	8350	59	4968	5005		
81	772	UNIFORM CLEANING	686	2252	450	1044	4698	450		
81	784	WINDOW CLEANING SERVICE	282							
GROUP	TOTAL		834836	732121	581294	101	589454	609147	609717	693772
GROUP 4 - COMMOCITIES										
81	822	DEPUTY UNIFORM EXPENSE	1827	1141	700	95	667	1000		
81	860	HOUSEKEEPING EXPENSE & JANITOR	5373							
81	898	OFFICE SUPPLIES	27137	136			100			
81	909	POSTAGE	5880							
GROUP	TOTAL		40217	1277	700	109	767	1000		
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	10138	3288	1400	26	371	1115	1115	1115
GROUP	TOTAL		10138	3288	1400	26	371	1115	1115	1115
DIV	TOTAL		1091484	912344	755125	93	707958	754697	752267	849596

Function: Law Enforcement

Department: Sheriff

Division: Sheriff's Office

Oakland County
Crime Statistics

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

In addition, the Sheriff's Office Division serves as the County's N.E.T. coordinator, sits in on the CLEMIS Council and the Criminal Justice Council.

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

	<u>1978</u>	<u>1979</u>	<u>1980*</u>
Murder	4	3	4
Rape and Attempts	40	26	14
Robbery	63	51	25
Aggravated Assaults	180	189	119
Larceny	3,340	3,535	2,745
Auto Theft	430	385	261
Burglary and Attempts	<u>1,654</u>	<u>1,896</u>	<u>1,439</u>
TOTAL	5,711	6,085	4,607

* 8 months

1981 SALARY BUDGET

CLERK/REGISTER OF DEEDS

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	119,133	29,464	148,597					4	148,597
COUNTY CLERK	48	679,979	177,079	857,058	1	12,000	3,833	15,833	49	872,891
ELECTIONS	7	111,454	30,003	141,457					7	141,457
REGISTER OF DEEDS	25	369,473	105,769	475,242					25	475,242
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	87	1,293,401	342,315	1,635,716	1	12,000	3,833	15,833	88	1,651,549

COUNTY CLERK/REGISTER OF DEEDS			
CP	REQ	REC	TOT
87			87
			Budgeted Positions
			Other Sources
1			1 CETA
88			88 Total Positions

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

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

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

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

COUNTY CLERK DIVISION			
CP	REQ	REC	TOT
48			48
			CHIEF DEPUTY COUNTY CLERK
			Budgeted Positions
			Other Sources
1			1 CETA
49			49 Total Positions

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

PLAT BOARD

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

RECORDINGS AND CASHIER UNIT				
BUD	REQ	REC	O/S	TOT
1				1
4				4
1				1
2				2
8				8
				Sr. Deputy Reg. of Deeds
				Clerk III
				Cashier
				Typist II
				Total Positions

GRANTOR-GRANTEE UNIT				
BUD	REQ	REC	O/S	TOT
2				2
3				3
1				1
6				6
				Clerk III
				Typist II
				Student
				Total Positions

LEGAL RECORDS UNIT				
BUD	REQ	REC	O/S	TOT
1				1
1				1
6				6
1				1
1				1
4				4
4				4
3				3
21				21
				Supv.-County Clerk Legal Div.
				Account Clerk II
				Circuit Court Records Clerk
				Cashier
				Departmental Clerk-Liaison
				Clerk III
				Typist II
				Clerk II
				Student
				Total Positions

TRACT INDEX UNIT				
BUD	REQ	REC	O/S	TOT
1				1
3				3
1				1
1				1
6				6
				Office Leader
				Clerk III
				Typist II
				Student
				Total Positions

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

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

a) Positions under Register of Deeds Division appear in one unit on salaries pages
 b) CETA position; scheduled to remain CETA

FUNC 2		CLERK/REGISTER					DFPT 1	CLERK/REGISTER OF DEEDS			
RGT	OBJ	ACCOUNT	1978	1979	1980	APPROP %	SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
YR	CODE	NAME	EXPENDITURE	EXPENDITURE							
GROUP 1 - SALARIES											
81	001	SALARIES - REGULAR	760697	870957	973088	92	901710		1194177	1194177	1107747
81	002	OVERTIME	10778	5486			2837				
81	003	HOLIDAY	30100	38649	46027	85	39259				49092
81	004	HOLIDAY OVERTIME									
81	005	ANNUAL LEAVE	45717	52070	52247	108	56757				59613
81	006	OVERTIME COMP.	36	425			7				
81	007	HOLIDAY COMP.	2783	3132	4097	65	2673				4674
81	008	SICK LEAVE	24402	29950	31758	92	29310				33897
81	010	RETROACTIVE		1917			41				
81	011	PFR DIEM							7680	7680	7680
81	012	JURY DUTY	161								
81	014	OTHER (MISC.)	12236	11001	7680	115	8838				
81	015	SERVICE INCREMENT	20492	24432	28161	90	25443				32531
81	016	SUMMER HELP	5485	7768			7356				
81	017	OTHER SICK LEAVE									
81	018	EMERGENCY SALARY	12340	7605	20700	25	5367	20000			1170
81	019	WORKMEN'S COMP.		220	1024						1170
81	020	DEATH LEAVE	775	488	1024	99	1022				
81	099	REIMBURSEMENT - SALARIES		-26416	-7680	56	-4305	-7680	-7680	-7680	-7680
GROUP	TOTAL		926007	1027691	1158126	92	1076320	1214177	1194177	1194177	1293401
GROUP 2 - PERSONAL SERVICES											
81	072	FEES & MILEAGE	11244	499	13200	57	7584	1000		600	600
81	074	FRINGE BENEFITS						319954		319954	
81	075	FRINGE BENEFITS-COMPENSATION									3878
81	076	FRINGE BENEFITS-GROUP LIFE									9704
81	077	FRINGE BENEFITS-RETIREMENT									144097
81	078	FRINGE BENEFITS-HOSPITALIZATIO									80425
81	079	FRINGE BENEFIT-SOCIAL SECURITY									83447
81	080	FRINGE BENEFIT-DENTAL									14082
81	081	FRINGE BENEFIT-SAL CONTINUATIO									2581
81	082	FRINGE BENEFIT-UNEMP INSURANCE									4101
81	128	PROFESSIONAL SERVICES		8973			905				
81	152	REPORTER & STENO. SERVICES	59486	74719	80000	94	75749	88000	88000	88000	88000
GROUP	TOTAL		70731	84192	93200	90	84238	408954	408554	408554	430915
GROUP 3 - CONTRACTUAL											
81	229	BIRTHS & DEATHS	5402	5852	5800	109	6333	6380		6380	6380
81	278	COMMUNICATIONS								25542	25542
81	291	COPIER MACHINE RENTAL	18473	15765	17643	108	19201	20850		23960	23960
81	302	DATA PROCESSING	254286	316517	295557	94	280322	335C17		335017	428211
81	303	DATA PROCESS-DEVELOPMENT	21901	546			53489				
81	340	EQUIPMENT RENTAL	21177	22723	22908	97	22350	24168		24678	24678
81	342	EQUIPMENT REPAIRS & MAINT.	1001	1700	1200	206	2475	1320		1320	1320
81	356	FREIGHT & EXPRESS	827	1041	900	182	1643	590		990	990
81	504	MAINTENANCE DEPARTMENT CHARGES		1262			2383				
81	514	MEMBERSHIP DUES & PUBLICATIONS	359	303	355	99	354	391		391	391
81	528	MISCELLANEOUS	34	164			320				

COUNTY OF OAKLAND
BUDGET

FUNC 2 CLERK/REGISTER						DEPT 1 CLERK/REGISTER OF		DEEDS		
BGT	OBJ	ACCOUNT	1978	1979	1980	ORIGINAL	BUDGET	ADOPTED		
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET		
GROUP 3 - CONTRACTUAL										
81	582	PRINTING	5425	3329	3080	146	4505	6688	6157	6157
81	586	PRINTING COUNTY DIRECTORY	9484	6570	9900	116	11507	12658	12658	12658
81	602	PUBLISHING COMM PROCEEDINGS	26992	11675	28600	16	4641	31460	31460	31460
81	650	REFUND OF PRIOR YEARS REVENUE	2							
81	659	RENT-OFFICE SPACE		171433	148233	91	135880	177840	177840	186349
* 81	746	TRANSPORTATION	6276	5248	6900	102	7042	8733	9650	10031
81	752	TRAVEL & CONFERENCE	2610	3354	3800	84	3204	4180	4370	4370
GROUP	TOTAL		374254	567489	544876	101	555653	630675	660413	762497
GROUP 4 - COMMODITIES										
81	838	ELECTION SUPPLIES	379638	2095	420000	117	492112	5000	5000	5000
81	872	JURY COMMISSION EXPENSES								
81	894	MICROFILMING & REPRODUCTIONS	115357	127039	139923	72	101101	165915	188637	188637
81	898	OFFICE SUPPLIES	39617	46775	42050	88	37041	47256	43422	43422
81	909	POSTAGE	47673	45945	46618	82	38681	62156	51771	51771
GROUP	TOTAL		582286	221855	648591	103	668936	280327	288830	288830
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	9601	1349			115	28800	2400	2400
GROUP	TOTAL		9601	1349			115	28800	2400	2400
GROUP 7 - ABATEMENT										
81	999	REIMBURSEMENT - OPERATING		-3007						
GROUP	TOTAL			-3007						
DEPT	TOTAL		1962881	1899571	2444793	97	2385264	2562933	2554374	2778043
FUNCTION	TOTAL		1962881	1899571	2444793	97	2385264	2562933	2554374	2778043

* 1981 Budget amount includes funding for two (2) leased vehicles.

Function: General Government

DEPARTMENTAL STATISTICS

Department: Clerk/Register of Deeds

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

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

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

	<u>1977</u>	<u>1978</u>	<u>1979</u>
<u>County Clerk</u>			
Total Cases Started	21,733	20,506	20,912
Divorce Cases	7,317	7,616	7,711
Criminal Cases	4,667	3,910	3,717
Civil Cases	10,472	9,974	9,484
Total Cases Resolved	19,584	21,095	21,586
Appeals	277	205	280
Notary (Commissions)	5,327	5,548	5,660
Passports	1,784	1,762	-0-
Total (Started or Renewed)			
Assumed Names	8,107	7,403	7,739
Partnerships	1,851	2,129	2,248
Corporations	16	5	12
Marriages	9,338	9,876	10,057
Births	14,184	15,668	17,895
Deaths	6,949	7,091	7,072
Out County Deaths	1,537	1,156	1,839
Gun Permits	3,425	3,422	3,021
Naturalization	149	127	208
Certified Copies	56,005	59,689	
<u>Register of Deeds</u>			
Deeds	49,503	52,166	48,533
Mortgages	29,625	32,997	31,688
Miscellaneous	54,089	54,653	60,442
Financing Statements	41,196	39,375	29,921
Misc. (Written Abstract)	585	582	580
Bill of Sale	19	37	17
Termination Statements	7,441	5,274	3,722
Foreclosures	---	---	---
Plat Record	85	125	109

DEPARTMENTAL RECEIPTS

<u>1977</u>	<u>1978</u>	<u>1979</u>
\$1,352,120	\$1,656,489	\$1,723,117

1981 SALARY BUDGET

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		COUNTY CLERK		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01425 CHF DEPUTY COUNTY CLERK	19,014	23,053	1	25,358	5,251				1	30,609
02375 COURT CLERK II	14,607	14,607	14	204,498	55,413				14	259,911
ADMINISTRATION			15	229,856	60,664				15	290,520
05259 OFFICE SUPERVISOR I	15,308	17,211	1	18,932	3,974				1	22,906
05255 OFFICE LEADER	14,023	15,927	1	17,520	3,591				1	21,111
02029 CLERK III	13,080	14,984	6	86,996	25,580				6	112,576
07801 TYPIST II	12,115	14,023	2	25,353	7,288				2	32,641
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
VITAL STATISTICS			12	157,671	41,047				12	198,718
07390 SUPV-COUNTY CLERK LEGAL DIVISION	17,516	19,420	1	20,973	5,860				1	26,833
00051 ACCOUNT CLERK II	15,308	17,211	1	17,555	4,261				1	21,816
01956 CIRCUIT COURT RECORDS CLERK	14,180	16,721	6	103,670	26,821				6	130,491
01225 CASHIER	13,080	14,984	1	13,819	3,114				1	16,933
02029 CLERK III	13,080	14,984	4	54,270	15,283				4	69,553
02678 DEPARTMENTAL CLERK-LIAISON	14,023	14,023	1	15,425	3,839				1	19,264
07801 TYPIST II	12,115	14,023	4	53,160	15,183				4	68,343
02026 CLERK II	11,799	13,702		275	86	1	12,000	3,833	1	16,194
07205 STUDENT	4,435	4,435	3	13,305	921				3	14,226
LEGAL RECORDS			21	292,452	75,368	1	12,000	3,833	22	383,653
COUNTY CLERK			48	679,979	177,079	1	12,000	3,833	49	872,891

FUNC 2 CLERK/REGISTER DIV 2 COUNTY CLERK			DEPT 1 CLERK/REGISTER OF DEEDS						
BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	393097	469057	508679	92	471820	627116	581396
81	002	OVERTIME	1877	3714			1567		
81	003	HOLIDAY	16017	21539	24556	88	21686		27015
81	004	HOLIDAY OVERTIME							
81	005	ANNUAL LEAVE	25597	26699	29818	101	30412		32804
81	006	OVERTIME COMP.	32	10					
81	007	HOLIDAY COMP.	1409	1809	2339	69	1622		2572
81	008	SICK LEAVE	11272	15739	18125	92	16798		18653
81	010	RETROACTIVE		1041			9		
81	012	JURY DUTY	161						
81	014	OTHER (MISC.)	869	554			425		
81	015	SERVICE INCREMENT	9368	10523	11813	92	10979		14321
81	016	SUMMER HELP	3267	4015			3689		
81	017	OTHER SICK LEAVE							1930
81	018	EMERGENCY SALARY	4589	4685	8700	43	3775		
81	019	WORKMEN'S COMP.		220	584				644
81	020	DEATH LEAVE	643	176	584	104	611		644
81	099	REIMBURSEMENT - SALARIES		-26416					
GROUP	TOTAL		468203	533371	605198	93	563399	627116	679979
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					165468	165468	
81	075	FRINGE BENEFITS-COMPENSATION							1891
81	076	FRINGE BENEFITS-GROUP LIFE							5140
81	077	FRINGE BENEFITS-RETIREMENT							76151
81	078	FRINGE BENEFITS-HOSPITALIZATION							38758
81	079	FRINGE BENEFIT-SOCIAL SECURITY							45277
81	080	FRINGE BENEFIT-DENTAL							6333
81	081	FRINGE BENEFIT-SAL CONTINUATION							1361
81	082	FRINGE BENEFIT-UNEMP INSURANCE							2168
81	128	PROFESSIONAL SERVICES		8973			905		
81	152	REPORTER & STENO. SERVICES	59486	74719	80000	94	75749	88000	88000
GROUP	TOTAL		59486	83692	80000	95	76654	253468	265079
GROUP 3 - CONTRACTUAL									
81	229	BIRTHS & DEATHS	5402	5852	5800	109	6333	6380	6380
81	291	COPIER MACHINE RENTAL	12370	12361	14025	100	14096	17680	17680
81	302	DATA PROCESSING	190657	254931	247670	108	267820	266977	388743
81	303	DATA PROCESS-DEVELOPMENT	610	66			53349		
81	340	EQUIPMENT RENTAL	11590	11902	12600	91	11466	13364	13364
81	342	EQUIPMENT REPAIRS & MAINT.	516	769	600	106	640	660	660
81	356	FREIGHT & EXPRESS	827	1041	900	182	1643	990	990
81	504	MAINTENANCE DEPARTMENT CHARGES		1262			1827		
81	528	MISCELLANEOUS	34	164			223		
81	582	PRINTING					3300	300	300
81	650	REFUND OF PRIOR YEARS REVENUE	2						
81	659	RENT-OFFICE SPACE		86869	88276	91	80919	92507	96933

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER DIV 2 COUNTY CLERK			1976	1979	1980		ORIGINAL	BUDGET	ADOPTED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE	NAME				EXP.				
GROUP 3 - CONTRACTUAL										
GROUP	TOTAL		222011	375221	369871	118	438319	400274	398858	525050
GROUP 4 - COMMUNITIES										
81	894	MICROFILMING & REPRODUCTIONS		7214				12000	12000	12000
81	898	OFFICE SUPPLIES	674				540			
81	909	POSTAGE					540	12000	12000	12000
GROUP	TOTAL		674	7214			540	12000	12000	12000
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	1812				115	4000		
GROUP	TOTAL		1812				115	4000		
GROUP 7 - ABATEMENT										
81	999	REIMBURSEMENT - OPERATING		-3007						
GROUP	TOTAL			-3007						
DIV	TOTAL		752188	996494	1055069	102	1079028	1296858	1291442	1482108

1981 SALARY BUDGET

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		ELECTIONS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
			NO.		SALARY	FRINGE	NO.	SALARY		
03125 DIR-ELECTIONS	25,877	28,737	1		29,365	7,526			1	36,891
05255 OFFICE LEADER	14,023	15,927	1		17,520	5,180			1	22,700
02029 CLERK III	13,080	14,984	4		60,134	16,990			4	77,124
07205 STUDENT	4,435	4,435	1		4,435	307			1	4,742
ADMINISTRATION			7		111,454	30,003			7	141,457
ELECTIONS			7		111,454	30,003			7	141,457

12/24/80
DJ0405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CLERK/REGISTER OF DEEDS

	1978	1979	1980		1980	ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROX %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
81 001	71593	72142	83148	94	78581	102853	102853	94209
81 002	553	26			1134			4339
81 003	3075	3514	4014	88	3568			
81 004								5269
81 005	4922	6284	4874	83	4088			
81 006								413
81 007	222	327	382	80	309			2996
81 008	3009	4232	2963	44	1327			
81 010		165						
81 014	53							3712
81 015	1475	2244	2979	94	2809			
81 016		1090			1215			310
81 017			9000					
81 018			96					103
81 019			96	329	316			103
81 020	131	141						111454
GROUP TOTAL	85038	90169	107552	86	93350	102853	102853	
GROUP 2 - PERSONAL SERVICES								
81 072	11244	499	13200	57	7584	1000	600	600
81 074						27586	27986	
81 075								308
81 076								834
81 077								12392
81 078								6801
81 079								7411
81 080								1683
81 081								222
81 082								352
GROUP TOTAL	11244	499	13200	57	7584	28986	28586	30603
GROUP 3 - CONTRACTUAL								
81 291	3869	1787	1708	184	3155	3200	3860	3860
81 302	494	16768	44293	9	4286	64800	64800	34578
81 303	21290	480			140			
81 340	1108	1158	1158	91	1061	1158	1158	1158
81 582	165	168	191	503	961	210	296	296
81 659		11667	9244	91	8473	13156	13156	13785
81 746			1100			1250	1250	1250
81 752	108	13	440			484	506	506
GROUP TOTAL	27036	32043	58134	31	18079	84258	85026	55433
GROUP 4 - COMMODITIES								
81 838	379638	2095	420000	117	492112	5000	5000	5000
81 898	1271	1111			1463	1000	1707	1707
81 909	4603	3119	3220	110	3562	4293	3984	3984

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	71593	72142	83148	94	79581	102853	102853	94209
81	002	OVERTIME	553	26			1134			4339
81	003	HOLIDAY	3075	3514	4014	88	3568			
81	004	HOLIDAY OVERTIME								5269
81	005	ANNUAL LEAVE	4922	6284	4874	83	4088			
81	006	OVERTIME COMP.								413
81	007	HOLIDAY COMP.	222	327	382	80	309			2996
81	008	SICK LEAVE	3009	4232	2963	44	1327			
81	010	RETROACTIVE		165						
81	014	OTHER (MISC.)	53							
81	015	SERVICE INCREMENT	1475	2244	2979	94	2809			3712
81	016	SUMMER HELP		1090			1215			310
81	017	OTHER SICK LEAVE			9000					103
81	018	EMERGENCY SALARY			96					103
81	019	WORKMEN'S COMP.		141	96	329	316			
81	020	DEATH LEAVE	131			86	93350	102853	102853	111454
GROUP	TOTAL		85038	90169	107552					
GROUP 2 - PERSONAL SERVICES										
81	072	FEES & MILEAGE	11244	499	13200	57	7584	1000	600	600
81	074	FRINGE BENEFITS					27986		27986	308
81	075	FRINGE BENEFITS-COMPENSATION								834
81	076	FRINGE BENEFITS-GROUP LIFE								12392
81	077	FRINGE BENEFITS-RETIREMENT								6801
81	078	FRINGE BENEFITS-HOSPITALIZATION								7411
81	079	FRINGE BENEFIT-SOCIAL SECURITY								1683
81	080	FRINGE BENEFIT-DENTAL								222
81	081	FRINGE BENEFIT-SAL CONTINUATION								352
81	082	FRINGE BENEFIT-UNEMP INSURANCE								30603
GROUP	TOTAL		11244	499	13200	57	7584	28986	28586	
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	3869	1787	1708	184	3155	3200	3860	3860
81	302	DATA PROCESSING	494	16768	44293	9	4286	64800	64800	34578
81	303	DATA PROCESS-DEVELOPMENT	21290	480			140			
81	340	EQUIPMENT RENTAL	1108	1158	1158	91	1061	1158	1158	1158
81	582	PRINTING	165	168	191	503	961	210	296	296
81	659	RENT-OFFICE SPACE		11667	9244	91	8473	13156	13156	13785
81	746	TRANSPORTATION			1100			1250	1250	1250
81	752	TRAVEL & CONFERENCE	108	13	440			484	506	506
GROUP	TOTAL		27036	32043	58134	31	18079	84258	85026	55433
GROUP 4 - COMMODITIES										
81	838	ELECTION SUPPLIES	379638	2095	420000	117	492112	5000	5000	5000
81	898	OFFICE SUPPLIES	1271	1111			1463	1000	1707	1707
81	909	POSTAGE	4603	3119	3220	110	3562	4293	3984	3984

FUNC 2 CLERK/REGISTER
DIV 3 ELECTIONS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CLERK/REGISTER OF DEEDS

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
GROUP 4 - COMMODITIES								
GROUP	TOTAL	385512	6326	423220	117	497138	10293	10691
GROUP 5 - CAPITAL OUTLAY								
81	998		470					
GROUP	TOTAL		470					
DIV	TOTAL	509303	129039	602106	102	616153	226390	227156
								208181

1981 SALARY BUDGET

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		REGISTER OF DEEDS - - - SALARY BUDGET - - - +			- - - OTHER SOURCES - - - +			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
05500 PLAT ENGINEER	22,066	25,877	1	26,177	6,995				1	33,172
01475 CHF DEPUTY REGISTER OF DEEDS	19,014	23,053	1	24,620	6,584				1	31,204
06650 SR DEPUTY REGISTER OF DEEDS	15,308	17,211	1	18,932	5,455				1	24,387
03775 FINANCING STATEMENTS PROCESS SUPV	14,023	15,927	1	17,520	5,180				1	22,700
05255 OFFICE LEADER	14,023	15,927	1	16,883	5,051				1	21,934
01225 CASHIER	13,080	14,984	1	15,583	5,048				1	20,631
02029 CLERK III	13,080	14,984	9	134,362	39,039				9	173,401
07801 TYPIST II	12,115	14,023	8	106,526	31,803				8	138,329
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
ADMINISTRATION			25	369,473	105,769				25	475,242
REGISTER OF DEEDS			25	369,473	105,769				25	475,242

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 CLFRK/REGISTER OF DEEDS

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	215497	238400	275239	92	253709	344084	312631
81	002	OVERTIME	8163	1745					
81	003	HOLIDAY	9140	11188	13287	87	11663		14681
81	005	ANNUAL LEAVE	12338	15396	16135	121	19568		17827
81	006	OVERTIME COMP.	3	414			7		
81	007	HOLIDAY COMP.	953	736	1265	39	500		1398
81	008	SICK LEAVE	8517	9678	9807	109	10769		10137
81	010	RETROACTIVE		528			32		
81	012	JURY DUTY							
81	014	OTHER (MISC.)	461	2886			352		
81	015	SERVICE INCREMENT	8069	9305	10710	85	9172		11050
81	016	SUMMER HELP	2218	2663			2451		
81	017	OTHER SICK LEAVE							1049
81	018	EMERGENCY SALARY	6546	2920	3000	53	1591	10000	
81	019	WORKMEN'S COMP.			316				350
81	020	DEATH LEAVE			316				350
GROUP	TOTAL		271909	295865	330075	93	309821	354084	369473
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					99545	99545	
81	075	FRINGE BENEFITS-COMPENSATION							1348
81	076	FRINGE BENEFITS-GROUP LIFE							2811
81	077	FRINGE BENEFITS-RETIREMENT							41759
81	078	FRINGE BENEFITS-HOSPITALIZATIO							28621
81	079	FRINGE BENEFIT-SOCIAL SECURITY							24568
81	080	FRINGE BENEFIT-DENTAL							4725
81	081	FRINGE BENEFIT-SAL CONTINUATIO							749
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1188
GROUP	TOTAL						99545	99545	105769
GROUP 3 - CONTRACTUAL									
81	291	COPIER MACHINE RENTAL	2234	1616	1910	101	1948	2050	2420
81	340	EQUIPMENT RENTAL	7941	9125	8600	108	9329	8600	9619
81	342	EQUIPMENT REPAIRS & MAINT.	484	244	600	253	1519	660	660
81	659	RENT-OFFICE SPACE		55375	43905	91	40246	62487	65477
GROUP	TOTAL		10660	66360	55015	96	53044	73797	78176
GROUP 4 - COMMODITIES									
81	894	MICROFILMING & REPRODUCTIONS	115357	119824	139923	72	101101	153915	176637
81	898	OFFICE SUPPLIES	3551	2279	4425	17	755	4868	1514
81	909	POSTAGE	16716	18765	18983	69	13119	25310	19186
GROUP	TOTAL		135625	140868	163331	70	114975	184093	197337
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	7095	1349				14800	2400
									2400

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER
DIV 4 REGISTER OF DEEDS
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979		1980		ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 5 - CAPITAL OUTLAY								
GROUP TOTAL	7095	1349				14800	2400	2400
DIV TOTAL	425290	504445	548421	87	477840	726319	718552	753155

OAKLAND COUNTY
1981 SALARY BUDGET

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		JURY COMMISSION		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
			NO.		SALARY	FRINGE	NO.	SALARY		
04319 JURY BOARD MEMBER	4,454	4,454	3		13,362				3	13,362
ADMINISTRATION			3		13,362				3	13,362
JURY COMMISSION			3		13,362				3	13,362

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER DIV 5 JURY COMMISSION			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
BGT	OBJ	ACCOLNT	EXPENDITURE	EXPNDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE	NAME				EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	13142	13645	13362	92	12412	13362	13362	13362
81	003	HOLIDAY								
81	008	SICK LEAVE								
81	014	OTHER (MISC.)	219							
81	015	SERVICE INCREMENT		-18						
GROUP	TOTAL		13362	13626	13362	92	12412	13362	13362	13362
GROUP 3 - CONTRACTUAL										
81	278	COMMLNICATIONS							3167	3167
81	302	DATA PROCESSING	45298	44817	3594	228	8215	3240	3240	4890
81	303	DATA PROCESS-DEVELOPMENT								
81	342	EQUIPMENT REPAIRS & MAINT.					45			
81	504	MAINTENANCE DEPARTMENT CHARGES					148			
81	582	PRINTING	1890	2245	2189	72	1592	2408	3951	3951
81	659	RENT-OFFICE SPACE		16722	6173	91	5658	8786	8786	9206
81	746	TRANSPORTATION	917	903	1500	65	988	1705	1705	1705
GROUP	TOTAL		48106	64687	13456	123	16649	16139	20849	22919
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	259	417	225	152	342	248	97	97
81	909	POSTAGE	7023	5476	5925	87	5203	7500	4223	4223
GROUP	TOTAL		7282	5894	6150	90	5546	8148	4320	4320
DIV	TOTAL		68751	84209	32968	104	34608	37649	38531	40601

1981 SALARY BUDGET

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
02300 COUNTY CLERK/REGISTER OF DEEDS	42,849	42,849	1	42,849	9,573				1	52,422
02700 DEPUTY CLERK/REGISTER OF DEEDS	40,952	40,952	1	42,590	9,542				1	52,132
06453 SECRETARY III	16,086	18,625	1	20,435	5,757				1	26,192
07801 TYPIST II	12,115	14,023	1	13,259	4,592				1	17,851
ADMINISTRATION			4	119,133	29,464				4	148,597
ADMINISTRATION			4	119,133	29,464				4	148,597

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC	DIV	BGT	OBJ	ACCOUNT	1978	1979	1980	EXP.	ORIGINAL	BUDGET	ADOPTED	
2	1		CBJ	NAME	EXPENDITURE	EXPENDITURE	APPROX % SPENT		REQUEST	RECOM.	BUDGET	
YR			CODE									
GROUP 1 - SALARIES												
81	001			SALARIES - REGULAR	67366	77710	92660	91	85185	106762	106762	106149
81	002			OVERTIME	184				135			3057
81	003			HOLIDAY	1866	2406	4170	56	2340			
81	004			HOLIDAY OVERTIME								3713
81	005			ANNUAL LEAVE	2858	3690	1420	189	2688			
81	006			OVERTIME COMP.								291
81	007			HOLIDAY COMP.	197	259	111	216	240			2111
81	008			SICK LEAVE	1603	300	863	47	414			
81	010			RETROACTIVE		181						
81	011			PER DIEM						7680	7680	7680
81	014			OTHER (MISC.)	10632	7560	7680	104	8061			
81	015			SERVICE INCREMENT	1579	2377	2659	93	2481			3448
81	016			SUMMER HELP								218
81	017			OTHER SICK LEAVE						10000		
81	018			EMERGENCY SALARY	1204							73
81	019			WORKMEN'S COMP.			28					73
81	020			DEATH LEAVE		170	28	335	94			
81	020			DEATH LEAVE			-7680	56	-4305	-7680	-7680	-7680
81	099			REIMBURSEMENT - SALARIES					97337	116762	106762	119133
GROUP	TOTAL				87493	94656	101939	95				
GROUP 2 - PERSONAL SERVICES												
81	074			FRINGE BENEFITS						26955	26955	331
81	075			FRINGE BENEFITS-COMPENSATION								919
81	076			FRINGE BENEFITS-GROUP LIFE								13795
81	077			FRINGE BENEFITS-RETIREMENT								6245
81	078			FRINGE BENEFITS-HOSPITALIZATIO								6191
81	079			FRINGE BENEFIT-SOCIAL SECURITY								1341
81	080			FRINGE BENEFIT-DENTAL								249
81	081			FRINGE BENEFIT-SAL CONTINUATIO								393
81	082			FRINGE BENEFIT-UNEMP INSURANCE						26955	26955	29464
GROUP	TOTAL											
GROUP 3 - CONTRACTUAL												
81	278			COMMUNICATIONS							22375	22375
81	302			DATA PROCESSING	17835							
81	340			EQUIPMENT RENTAL	537	537	550	89	492	550	537	537
81	342			EQUIPMENT REPAIRS & MAINT.		687			270			
81	504			MAINTENANCE DEPARTMENT CHARGES					407			
81	514			MEMBERSHIP DUES & PUBLICATIONS	359	303	355	99	354	391	391	391
81	528			MISCELLANEOUS					97			
81	582			PRINTING	3370	915	700	278	1951	770	1610	1610
81	582			PRINTING					11507	12658	12658	12658
81	586			PRINTING COUNTY DIRECTORY	9484	6570	9900	116	4641	31460	31460	31460
81	602			PUBLISHING COMM PROCEEDINGS	26992	11675	28600	16	4641	31460	31460	31460
81	659			RENT-OFFICE SPACE		800	635	91	582	904	904	948
81	746			TRANSPORTATION	5359	4344	4300	140	6054	5778	6695	7076
81	752			TRAVEL & CONFERENCE	2501	3341	3360	95	3204	3696	3864	3864
81	752			TRAVEL & CONFERENCE					29560	56207	80494	80919
GROUP	TOTAL				66439	29175	48400	61				

12/24/80
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

DEPT 1 CLERK/REGISTER OF DEEDS

FUNC 2 CLERK/REGISTER DIV 1 ADMINISTRATION			1978	1979		1980		ORIGINAL	BUDGET	ADOPTED
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	EXP.	REQUEST	RECOM.	BUDGET
YR	CODE	NAME								
GROUP 4 - COMMODITIES										
81	872	JURY COMMISSION EXPENSES								
81	898	OFFICE SUPPLIES	33860	42966	37400	90	33938	41140	40104	40104
81	909	POSTAGE	19330	18583	18490	90	16795	24653	24378	24378
GROUP	TOTAL		53191	61550	55890	90	50734	65793	64482	64482
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY		223				10000		
GROUP	TOTAL			223				10000		
DIV	TOTAL		207348	185382	206229	86	177632	275717	278693	293998

TREASURER'S DEPARTMENT				
CP	REQ	REC	TOT	COUNTY TREASURER
44	1	0	44	Budgeted Positions
				Other Sources
				CETA
44	1	0	44	Total Positions

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

BUD	REQ	REC	O/S	TOT	SPECIAL ACCOUNTS UNIT
1				1	Accountant III
1				1	Accountant II
1				1	Accountant I
2				2	Deputy Treasurer
1				1	Account Clerk II
1				1	Securities Clerk
1 ^a				1	Account Clerk I
1 ^a	1	0		1	Typist II
9	1	0		9	Total Positions

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

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

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

1981 SALARY BUDGET

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
02325 COUNTY TREASURER	42,849	42,849	1	42,849	9,319				1	52,168
01500 CHF DEPUTY TREASURER	40,952	40,952	1	41,771	9,432				1	51,203
04204 INVESTMENT OFFICER	20,320	23,179	1	20,481	4,061				1	24,542
06453 SECRETARY III	16,086	18,625	1	18,524	5,501				1	24,025
06452 SECRETARY II	15,308	17,211	1	17,555	4,261				1	21,816
ADMINISTRATION			5	141,180	32,574				5	173,754
00027 ACCOUNTANT III	24,129	26,989	1	29,688	6,545				1	36,233
00051 ACCOUNT CLERK II	15,308	17,211	3	50,554	14,464				3	65,018
01230 CASHIER SUPERVISOR	14,023	15,927	1	15,448	5,023				1	20,471
01225 CASHIER	13,080	14,984	2	28,203	8,077				2	36,280
CASHIER			7	123,893	34,109				7	158,002
02632 DELINQUENT TAX CHIEF & DP COORD	26,512	30,321	1	32,196	8,176				1	40,372
00026 ACCOUNTANT II	20,320	23,179	1	25,497	6,535				1	32,032
02633 DELINQUENT TAX CLERK	17,197	17,672	1	18,379	5,350				1	23,729
00051 ACCOUNT CLERK II	15,308	17,211	2	35,039	10,359				2	45,398
01230 CASHIER SUPERVISOR	14,023	15,927	1	16,245	5,183				1	21,428
05255 OFFICE LEADER	14,023	15,927	2	31,537	8,996				2	40,533
02029 CLERK III	13,080	14,984	11	160,620	49,153				11	209,773
07205 STUDENT	4,435	4,435	4	17,740	1,228				4	18,968
DELINQUENT TAX			23	337,253	94,980				23	432,233
00027 ACCOUNTANT III	24,129	26,989	1	29,688	7,588				1	37,276
00026 ACCOUNTANT II	20,320	23,179	1	23,179	6,555				1	29,734
00025 ACCOUNTANT I	17,464	20,320	1	21,539	5,867				1	27,406
02900 DEPUTY TREASURER	17,029	18,625	2	38,764	10,419				2	49,183
00051 ACCOUNT CLERK II	15,308	17,211	1	17,555	5,294				1	22,849

1981 SALARY BUDGET

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
06470 SECURITIES CLERK	14,812	16,721	1	16,854	5,302				1	22,156
00050 ACCOUNT CLERK I	13,080	14,984	1	13,531	3,464				1	16,995
07801 TYPIST II	12,115	14,023	1	12,368	3,117				1	15,485
SPECIAL ACCOUNTS			9	173,478	47,606				9	221,084
ADMINISTRATION			44	775,804	209,269				44	985,073

FUNC 2		TREASURER					DEPT 2	TREASURER		
BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	450979	502641	567457	88	503798	700790	713827	664653
81	002	OVERTIME	4282	2418			1513			
81	003	HOLIDAY	18443	22575	27090	82	22458			29196
81	005	ANNUAL LEAVE	27848	27546	29252	110	32184			35452
81	006	OVERTIME COMP.		3						
81	007	HOLIDAY COMP.	1929	2129	2296	69	1588			2780
81	008	SICK LEAVE	17666	24705	17781	120	21388			20158
81	010	RETROACTIVE		1095			11			
81	011	PER DIEM						7400	7400	7400
81	012	JURY DUTY	219				871			
81	014	OTHER (MISC.)	8536	7308	7400	75	5565			
81	015	SERVICE INCREMENT	10334	13811	17112	87	14960			20087
81	016	SUMMER HELP	3361	2702			3392			
81	017	OTHER SICK LEAVE								2086
81	018	EMERGENCY SALARY	1275	3910	1600			800		
81	019	WORKMEN'S COMP.			573					696
81	020	DEATH LEAVE	873	1071	573	108	620			696
81	099	REIMBURSEMENT - SALARIES			-7400	62	-4655	-7400	-32041	-33299
GROUP	TOTAL		545750	611921	663734	90	603700	701550	689186	749905
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						192140	195617	2153
81	075	FRINGE BENEFITS-COMPENSATION								5903
81	076	FRINGE BENEFITS-GROUP LIFE								87860
81	077	FRINGE BENEFITS-RETIREMENT								51120
81	078	FRINGE BENEFITS-HOSPITALIZATIO								49786
81	079	FRINGE BENEFIT-SOCIAL SECURITY								8364
81	080	FRINGE BENEFIT-DENTAL								1580
81	081	FRINGE BENEFIT-SAL CONTINUATIO								2503
81	082	FRINGE BENEFIT-UNEMP INSURANCE								-6581
81	099	REIMBURSEMENT-FRINGE BENEFITS							-7263	-6581
GROUP	TOTAL							192140	188354	202688
GROUP 3 - CONTRACTUAL										
81	258	CASH SHORTAGE					79			
81	278	COMMUNICATIONS							19678	19678
81	291	COPIER MACHINE RENTAL	3291	2707	3041	104	3192	3600	4130	4130
81	302	DATA PROCESSING	92834	121374	123260	69	85126	255313	255313	196992
81	303	DATA PROCESS-DEVELOPMENT	69379	161589			100612			
81	340	EQUIPMENT RENTAL	16610	16308	19000	82	15752	19000	17280	18000
81	342	EQUIPMENT REPAIRS & MAINT.	667	1005	1000	89	890	1300	1300	1300
81	504	MAINTENANCE DEPARTMENT CHARGES		1156			904			
81	514	MEMBERSHIP DUES & PUBLICATIONS	884	1345	1200	85	1031	1400	1200	1200
81	528	MISCELLANEOUS	34	35			153			
81	582	PRINTING	2050	2363	2374	75	1791	2611	3367	3367
81	655	RENT-OFFICE SPACE		142028	94246	91	86392	139224	139224	145885
81	741	TWP. & CITY TREAS. BONDS	11374	6526	13500	144	19536	36500	36500	36500
* 81	746	TRANSPORTATION	15295	14711	17050	90	15504	19046	22773	23800

* 1981 Budget amount includes funding for three (3) leased vehicles.

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 2 RGT OBJ YR CODE	ACCOUNT NAME	TREASURER	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP % EXP.	DEPT 2 ORIGINAL REQUEST	TREASURER BUDGET RECOM.	ADOPTED BUDGET
GROUP 3 - CONTRACTUAL								
81 752	TRAVEL & CONFERENCE		2279	2385	102	3000	2783	2783
GROUP	TOTAL		214701	473539	120	480994	503548	453635
GROUP 4 - COMMODITIES								
81 894	MICROFILMING & REPRODUCTIONS		513	327	150	1000	1000	1000
81 898	OFFICE SUPPLIES		19784	21484	62	26950	27649	27649
81 909	POSTAGE		12909	13932	75	21009	19320	19320
81 941	TWP. & CITY TAX ROLLS		7661	8128	79	10000	10000	10000
GROUP	TOTAL		40869	43872	71	58959	57969	57969
GROUP 5 - CAPITAL OUTLAY								
81 998	MISC CAPITAL OUTLAY		1017	11365	89	11604	352	352
GROUP	TOTAL		1017	11365	89	6217	352	352
DEPT	TOTAL		802339	1140698	98	979716	1439409	1464549
FUNCTION	TOTAL		802339	1140698	98	979716	1439409	1464549

Function: General Government

Department: Treasurer

Principal functions of the County Treasurer's Office are to:

- 1) Receive, maintain custody of and disburse all County monies, perform bank reconciliations and related functions.
- 2) Perform all investment, borrowing, and debt management functions.
- 3) Maintain the highest level of investments with the best interest rates possible.
- 4) Collect delinquent taxes in accordance with statutory provisions.
- 5) Collection of inheritance taxes.
- 6) Open and inventory contents of safety deposit boxes.
- 7) Account for and invest all Chapter 20 and 21 Drainage District Funds.
- 8) Provide accounting, billing, banking and related activities for the Road Commission Special Assessment Districts.
- 9) Assist in the issuance of all bond issues and make all necessary payments for redemption of the same.
- 10) Serve as agent for the 100% Tax Payment Funds.
- 11) Serve as Secretary-Treasurer to the Employees Retirement Commission.
- 12) Serve as Secretary-Treasurer to the Deferred Compensation Board.
- 13) Serve as a member of the County Election Board, Plat Board, and Reapportionment Board.
- 14) Serve as Treasurer of all statutory agencies of the County.

DRAIN COMMISSIONER				
CP	REQ	REC	TOT	DRAIN COMMISSIONER
37			37	Budgeted Positions
133	(23)	(23)	110	Other Sources
				CETA
170	(23)	(23)	147	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	MAINTENANCE
1				1	Chief-Drain Maintenance
1				1	Maintenance Supervisor I
1				1	Account Clerk II
3				3	General Maintenance Mechanic-Drain
3				3	Maintenance Laborer-A
9				9	Total Positions

BUD	REQ	REC	O/S	TOT	WATER & SEWER ENGINEERING
			1	1	Chief Engineer
			1	1	Assistant Chief Engineer
			7	7	Civil Engineer III
			1	1	Chief-Right of Way
			1	1	Right of Way Technician
			3	3	Sr. Right of Way Agent
			1	1	Right of Way Agent
			2	2	Engineering Technician
			1	1	Engineering Aide II
			2	2	Typist II
			20	20	Total Positions

BUD	REQ	REC	O/S	TOT	CONSTRUCTION INSPECTION
			1	1	Supv. of Const. Insp. Serv.
			1	1	Staff Asst.-Drain Projects
1			10	11	Construction Inspector IV
			17	17	Construction Inspector III
			18	18	Construction Inspector II
	(22)	(22)	51	29	Construction Inspector I
	(1)	(1)	1	0	Maintenance Mechanic I ^a
1	(23)	(23)	99	77	Total Positions

BUD	REQ	REC	O/S	TOT	S.O.C.S.D.S.
			1	1	Chief-SOC Pollution Cont. Fac.
			1	1	Drain & Pollution Cont. Maint. Supv.
			4	4	Pump Maintenance Mechanic II
			2	2	Chemist Assistant
			3	3	Laboratory Technician II
			1	1	Laboratory Technician I
			1	1	Maintenance Laborer-A
			1	1	Typist II
			14	14	Total Positions

a) Position reclassified downward from Construction Inspector I.

1981 SALARY BUDGET

PAT330BR

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATIVE			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
03625 DRAIN COMMISSIONER	42,849	42,849	1	50,050	8,791				1	58,841
01450 CHF DEPUTY DRAIN COMMISSIONER	37,952	37,952	1	38,711	7,850				1	46,561
03629 DRAIN RECORDS & INFORMATION SPEC	16,086	18,625	1	19,217	4,470				1	23,687
06452 SECRETARY II	15,308	17,211	1	18,738	5,673				1	24,411
ADMINISTRATION			4	126,716	26,784				4	153,500
01550 CHF ENGINEER	31,785	37,922	1	42,214	9,764				1	51,978
00325 ASST CHF ENGINEER	35,743	35,743	1	40,098	9,663				1	49,761
02002 CIVIL ENGINEER III	26,829	32,516	5	172,135	44,221				5	216,356
03628 DRAIN PROJECT COORDINATOR	30,162	30,162	1	33,178	7,903				1	41,081
06350 RIGHT OF WAY TECHNICIAN	22,066	23,971	1	24,346	6,831				1	31,177
07110 STAFF ASSISTANT DRAIN PROJECTS	20,479	22,859	1	21,273	5,963				1	27,236
03725 ENGINEERING TECHNICIAN	19,687	20,638	3	66,746	17,323				3	84,069
07585 SURVEY PARTY CREW LEADER	19,687	20,638	1	22,702	6,487				1	29,189
03701 ENGINEERING AIDE II	17,146	19,049	5	96,051	27,966				5	124,017
03700 ENGINEERING AIDE I	14,131	16,190	1	15,942	3,357				1	19,299
07801 TYPIST II	12,115	14,023	3	41,109	11,422				3	52,531
ENGINEERING			23	575,794	150,900				23	726,694
01661 CHF-DRAIN MAINTENANCE	24,926	28,737	1	31,611	9,387				1	40,998
04780 MAINTENANCE SUPERVISOR I	19,670	22,778	1	25,056	7,697				1	32,753
00051 ACCOUNT CLERK II	15,308	17,211	1	16,976	5,326				1	22,302
03956 GENERAL MAINT MECHANIC-DRAIN	15,257	16,891	3	51,140	18,101				3	69,241
04725 MAINTENANCE LABORER	12,897	14,530	3	43,881	14,615				3	58,496
MAINTENANCE			9	168,664	55,126				9	223,790
01550 CHF ENGINEER	31,785	37,922				1	42,214	9,764	1	51,978
00325 ASST CHF ENGINEER	35,743	35,743				1	39,817	9,619	1	49,436

1981 SALARY BUDGET

PAT330BR

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE			OTHER SOURCES-			NO.	GRAND TOTAL	
		NC.	SALARY BUDGET-	FRINGE	SALARY	FRINGE				
02002 CIVIL ENGINEER III	26,829 32,516						7	227,826 59,278	7 287,104	
01723 CHF-RIGHT OF WAY	24,765 27,304						1	30,034 8,266	1 38,300	
06350 RIGHT OF WAY TECHNICIAN	22,066 23,971						1	25,409 7,312	1 32,721	
06880 SR RIGHT OF WAY AGENT	20,294 22,678						3	70,817 20,295	3 91,112	
03725 ENGINEERING TECHNICIAN	19,687 20,638						2	42,514 12,391	2 54,905	
03701 ENGINEERING AIDE II	17,146 19,049						1	17,623 5,194	1 22,817	
06325 RIGHT OF WAY AGENT	17,146 19,049						1	17,781 5,225	1 23,006	
07801 TYPIST II	12,115 14,023						2	28,888 7,807	2 36,695	
WATER & SEWER ENGINEERING								20	542,923 145,151	20 688,074
07385 CONSTRUCTION INSPECT SERV	26,512 30,321						1	32,747 8,651	1 41,398	
07110 STAFF ASSISTANT DRAIN PROJCTS	20,479 22,859						1	24,688 7,159	1 31,847	
02153 CONSTRUCTION INSPECTOR IV	19,210 21,749	1	23,879	6,733			10	222,650 63,629	11 316,891	
02152 CONSTRUCTION INSPECTOR III	18,429 20,337						17	345,663 102,296	17 447,959	
02151 CONSTRUCTION INSPECTOR II	16,046 17,953						18	307,482 92,738	18 400,220	
02150 CONSTRUCTION INSPECTOR I	13,824 15,730						29	426,513 133,540	29 560,053	
CONSTRUCTION INSPECTION								76	1,359,743 408,013	77 1,798,368
01820 CHF-SOC POLLUTION CONTROL FAC	26,512 30,321						1	31,534 9,225	1 40,759	
03620 DRAIN & POLLUT CONT MAINT SUPV	21,906 25,718						1	28,290 8,588	1 36,878	
06173 PUMP MAINTENANCE MECHANIC II	17,158 20,019						4	78,625 25,311	4 103,936	
01285 CHEMIST ASSISTANT	16,035 18,614						2	37,919 11,567	2 49,486	
04458 LABORATORY TECHNICIAN II	15,521 17,425						3	53,300 15,395	3 68,695	
04455 LABORATORY TECHNICIAN I	13,017 14,922						1	16,638 5,416	1 22,054	
04725 MAINTENANCE LABORER	12,897 14,530						1	14,477 4,416	1 18,893	

1981 SALARY BUDGET

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATIVE - - - SALARY BUDGET - - - +		- - - OTHER SOURCES - - - +		NO.	GRAND TOTAL		
			NO.	SALARY	FRINGE	NO.			SALARY	FRINGE
07801 TYPIST II	12,115	14,023				1	13,020	3,364	1	16,384
SOUTH OAK CO SEWAGE DISPOSAL						14	273,803	83,282	14	357,085
ADMINISTRATIVE			37	895,053	239,543	110	2,176,469	636,446	147	3,947,511

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 DRAIN COMMISSIONER

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE								
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	413423	542560	649641	88	572984	826271	749119
81	002	OVERTIME	21392	11147			9759		
81	003	HOLIDAY	18397	26121	31059	85	26649		33787
81	004	HOLIDAY OVERTIME	1073	1204			1668		
81	005	ANNUAL LEAVE	31471	39657	34071	131	44658		41027
81	006	OVERTIME COMP.		1051					
81	007	HOLIDAY COMP.	1814	2337	2672	69	1860		3218
81	008	SICK LEAVE	14666	23681	20709	145	30146		23330
81	010	RETROACTIVE		1139			1788		
81	011	PER DIEM							
81	012	JURY DUTY		365			209		
81	014	OTHER (MISC.)	2722	1955	420	297	1248	420	420
81	015	SERVICE INCREMENT	24563	29085	33606	92	31067		40550
81	016	SUMMER HELP	4856	2800			11256		
81	017	OTHER SICK LEAVE							2412
81	018	EMERGENCY SALARY	169						
81	019	WORKMEN'S COMP.		184	668				805
81	020	DEATH LEAVE	1073	903	668	155	1040		805
81	099	REIMBURSEMENT - SALARIES			-420	1451	-6097	-420	-420
GROUP	TOTAL	535623	684197	773094	94	728240	826271	826271	895053
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					224673	224673	
81	075	FRINGE BENEFITS-COMPENSATION							15761
81	076	FRINGE BENEFITS-GROUP LIFE							6925
81	077	FRINGE BENEFITS-RETIREMENT							103648
81	078	FRINGE BENEFITS-HOSPITALIZATION							45672
81	079	FRINGE BENEFIT-SOCIAL SECURITY							54115
81	080	FRINGE BENEFIT-DENTAL							8610
81	081	FRINGE BENEFIT-SAL CONTINUATION							1859
81	082	FRINGE BENEFIT-UNEMP INSURANCE							2953
81	128	PROFESSIONAL SERVICES	22517	25652	35000	7	2604	8600	8600
GROUP	TOTAL	22517	25652	35000	7	2604	233273	233273	248143
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS		1515				15637	15637
81	291	COPIER MACHINE RENTAL	6028	9139	6200	90	5588	8520	8520
81	302	DATA PROCESSING	1336	1730	1090	204	2230	4650	2916
81	303	DATA PROCESS-DEVELOPMENT					60		
81	340	EQUIPMENT RENTAL	5037	5498	5301	102	5426	6496	6496
81	342	EQUIPMENT REPAIRS & MAINT.	210	27					
81	412	INSURANCE	1419	4205	3795	96	3658	4000	4000
81	452	LAUNDRY, CLEANING & RENOVATING	1296	1399	1678	91	1538	1983	1976
81	504	MAINTENANCE DEPARTMENT CHARGES	20	3913			4044		
81	514	MEMBERSHIP DUES & PUBLICATIONS	1142	1156	1900	83	1593	2528	2090
81	528	MISCELLANEOUS					117		
81	582	PRINTING	1794	1628	2078	19	398	2290	2865

FUNC 6 DRAIN COMMISSIONER
DIV 1 ADMINISTRATIVE
BGT OBJ ACCLNT
YR CODE NAME

DEPT 1 DRAIN COMMISSIONER

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 3 - CONTRACTUAL										
81	642	RADIO RENTAL	592	385	593	91	543	438	672	672
81	644	RAIN STREAM GAUGE MAINT.	12660	1960	3000	43	1305	3500	3500	3500
81	659	RENT-OFFICE SPACE		97676	75443	91	69156	108812	108812	139447
81	714	STREAM GAUGE MAINTENANCE		12600	13640	100	13640	15000	15000	15000
* 81	746	TRANSPORTATION	16118	18999	18217	122	22315	23950	23278	23505
81	752	TRAVEL & CONFERENCE	2709	2974	5465	41	2282	7494	6284	6284
GROUP	TOTAL		50369	164810	138400	96	133898	189661	202046	235930
GROUP 4 - COMMODITIES										
81	832	DRY GOODS & CLOTHING	197	214	425	46	199	425	425	425
81	842	ENGINEERING SUPPLIES	897	223	1000	143	1438	1500	1500	1500
81	882	MAINTENANCE SUPPLIES			2000	36	736	2000	2000	2000
81	894	MICROFILMING & REPRODUCTIONS	1302	338	800	35	287	900	900	900
81	898	OFFICE SUPPLIES	5741	3504	4800	41	1974	3700	3700	3700
81	909	POSTAGE	3274	3716	3348	93	3146	4464	5119	5119
GROUP	TOTAL		11414	7996	12373	62	7783	12989	13644	13644
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	2985	4134	2000	46	924	1533	752	752
GROUP	TOTAL		2985	4134	2000	46	924	1533	752	752
DIV	TOTAL		622910	886792	960867	90	873451	1263727	1275986	1393522
DEPT	TOTAL		622910	886792	960867	90	873451	1263727	1275986	1393522
FUNCTION	TOTAL		622910	886792	960867	90	873451	1263727	1275986	1393522

* 1981 Budget amount includes funding for one (1) leased vehicle.

Function: Drain Commissioner

Department: Drain Commissioner

The Oakland County Drain Commissioner Supervises and administers, upon petition by local units of government, the construction of new storm drains; and as agent for the County of Oakland by designation of the Board of Commissioners, supervises and administers the construction of sewer and water projects for local units of government in Oakland County.

The Drain Commissioner also operates, inspects and maintains previously constructed county drains, both open and enclosed; and also operates and maintains the legal levels of 42 lakes located within Oakland County.

The Drain Commissioner also supervises and administers the operation of the Southeastern Oakland County Sewage Disposal System serving 14 municipalities; the Drain Commissioner also represents both the municipalities within the Southeastern Oakland County Sewage Disposal System and also by designation of the Board of Commissioners the municipalities served by the Evergreen-Farmington, Clinton-Oakland and Huron Rouge sewer systems in their contractual relationship with the City of Detroit which operates a regional sewage treatment plant which accepts the sewage flow from all of these districts.

The Drain Commissioner also supervises the review of all engineering plans for new subdivision plats to assure that they provide for proper storm drainage; the Drain Commissioner also administers the enforcement of the Soil Erosion and Sedimentation Act in 51 municipalities within Oakland County.

CIVIL COUNSEL				
CP	REQ	REC	TOT	CIVIL COUNSEL
9			9	Budgeted Positions
				Other Sources
				CETA
9			9	Total Positions

BUD	REQ	REC	O/S	TOT	CIVIL COUNSEL
1				1	Civil Counsel
1				1	First Asst. Civil Counsel
4				4	Sr. Asst. Civil Counsel
1				1	Secretary III
1				1	Legal Secretary
1				1	Stenographer II
9				9	Total Positions

OAKLAND COUNTY
1981 SALARY BUDGET

PAT3308R

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	CIVIL COUNSEL		SALARY BUDGET - - - +			OTHER SOURCES - - - +			GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
01980 CIVIL COUNSEL	49,811 49,811	1	54,792	11,145				1	65,937
03790 FIRST ASST CIVIL COUNSEL	36,396 40,313	1	44,137	9,490				1	53,627
06500 SR ASSISTANT CIVIL COUNSEL	34,204 37,885	4	148,003	33,984				4	181,987
06453 SECRETARY III	16,086 18,625	1	19,743	4,800				1	24,543
04625 LEGAL SECRETARY	15,308 17,211	1	16,195	5,167				1	21,362
07151 STENOGRAPHER II	13,080 14,984	1	13,556	4,169				1	17,725
ADMINISTRATION		9	296,426	68,755				9	365,181
CIVIL COUNSEL		9	296,426	68,755				9	365,181

12/24/80
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL
BGT OBJ ACCTNT
YR CODE NAME

DEPT 1 BOARD OF COMMISSIONERS

1978 1979 1980 ORIGINAL BUDGET ADOPTED
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	179544	200389	222411	90	200235	273205	273205	247687
81	003	HOLIDAY	7675	9562	10550	89	9413			11971
81	005	ANNUAL LEAVE	7202	9758	10558	115	12214			14536
81	007	HOLIDAY COMP.	813	662	828	110	911			1140
81	008	SICK LEAVE	4961	5644	6418	81	5224			8266
81	010	RETROACTIVE		451						
81	012	JURY DUTY	189							
81	014	OTHER (MISC.)	1733	162						
81	015	SERVICE INCREMENT	6566	7769	9537	92	8846			11401
81	017	OTHER SICK LEAVE								855
81	019	WORKMEN'S COMP.			207					285
81	020	DEATH LEAVE	238	179	207					285
81	099	REIMBURSEMENT - SALARIES			-33413	10	-3382	-20213	-20213	-21947
GROUP	TOTAL		208924	234580	227303	102	233462	252992	252992	274479

GROUP 2 - PERSONAL SERVICES

81	074	FRINGE BENEFITS						64968	64968	
81	075	FRINGE BENEFITS-COMPENSATION								823
81	076	FRINGE BENEFITS-GROUP LIFE								2277
81	077	FRINGE BENEFITS-RETIREMENT								34326
81	078	FRINGE BENEFITS-HOSPITALIZATIO								12725
81	079	FRINGE BENEFIT-SOCIAL SECURITY								15141
81	080	FRINGE BENEFIT-DENTAL								1869
81	081	FRINGE BENEFIT-SAL CONTINUATIC								616
81	082	FRINGE BENEFIT-UNEMP INSURANCE								978
81	099	REIMBURSEMENT-FRINGE BENEFITS						-4762	-4762	-5148
81	107	LEGISLATIVE EXPENSE								
81	128	PROFESSIONAL SERVICES								
81	152	REPORTER & STENO. SERVICES	1314	1733	2000	65	1307	2200	2000	2000
GROUP	TOTAL		1314	1733	2000	65	1307	62406	62206	65607

GROUP 3 - CONTRACTUAL

81	278	COMMUNICATIONS							4881	4881
81	291	COPIER MACHINE RENTAL	1273	847	1050	101	1063	1250	1360	1360
81	294	COURT COST	8710	6428	4000	48	1929	4400	4400	4400
81	340	EQUIPMENT RENTAL	1440	1440	1470	92	1355	1572	1572	1572
81	342	EQUIPMENT REPAIRS & MAINT.								
81	504	MAINTENANCE DEPARTMENT CHARGES		50			60			
81	514	MEMBERSHIP DUES & PUBLICATIONS	138	144	350	42	150	375	375	375
81	528	MISCELLANEOUS	155	418			107			
81	582	PRINTING	14	64	109	319	348	217	230	230
81	659	RENT-OFFICE SPACE		24267	13681	91	12540	19471	19471	20403
* 81	746	TRANSPORTATION	3373	3664	4150	81	3368	4775	4797	4981
81	752	TRAVEL & CONFERENCE	1480	2181	2200	91	2020	2530	2530	2530
GROUP	TOTAL		16586	39505	27010	84	22945	34590	39616	40732

* 1981 Budget amount includes funding for one (1) leased vehicle.

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL
BGT OBJ ACCLNT
YR CODE NAME

DEPT 1 BOARD OF COMMISSIONERS

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	179544	200389	222411	90	200235	273205	247687
81	003	HOLIDAY	7675	9562	10550	89	9413		11971
81	005	ANNUAL LEAVE	7202	9758	10558	115	12214		14536
81	007	HOLIDAY COMP.	813	662	828	110	911		1140
81	008	SICK LEAVE	4961	5644	6418	81	5224		8266
81	010	RETROACTIVE		451					
81	012	JURY DUTY	189						
81	014	OTHER (MISC.)	1733	162					
81	015	SERVICE INCREMENT	6566	7769	9537	92	8846		11401
81	017	OTHER SICK LEAVE							855
81	019	WORKMEN'S COMP.			207				285
81	020	DEATH LEAVE	238	179	207				285
81	099	REIMBURSEMENT - SALARIES			-33413	10	-3382	-20213	-21947
GROUP	TOTAL		208924	234580	227303	102	233462	252992	274479
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					64968	64968	
81	075	FRINGE BENEFITS-COMPENSATION							823
81	076	FRINGE BENEFITS-GROUP LIFE							2277
81	077	FRINGE BENEFITS-RETIREMENT							34326
81	078	FRINGE BENEFITS-HOSPITALIZATIO							12725
81	079	FRINGE BENEFIT-SOCIAL SECURITY							15141
81	080	FRINGE BENEFIT-DENTAL							1869
81	081	FRINGE BENEFIT-SAL CONTINUATIC							616
81	082	FRINGE BENEFIT-UNEMP INSURANCE							978
81	099	REIMBURSEMENT-FRINGE BENEFITS					-4762	-4762	-5148
81	107	LEGISLATIVE EXPENSE							
81	128	PROFESSIONAL SERVICES							
81	152	REPORTER & STENO. SERVICES	1314	1733	2000	65	1307	2200	2000
GROUP	TOTAL		1314	1733	2000	65	1307	62406	65607
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS						4881	4881
81	291	COPIER MACHINE RENTAL	1273	847	1050	101	1063	1250	1360
81	294	COURT COST	8710	6428	4000	48	1929	4400	4400
81	340	EQUIPMENT RENTAL	1440	1440	1470	92	1355	1572	1572
91	342	EQUIPMENT REPAIRS & MAINT.							
81	504	MAINTENANCE DEPARTMENT CHARGES		50			60		
81	514	MEMBERSHIP DUES & PUBLICATIONS	138	144	350	42	150	375	375
81	528	MISCELLANEOUS	155	418			107		
81	582	PRINTING	14	64	109	319	348	217	230
81	659	RENT-OFFICE SPACE		24267	13681	91	12540	19471	19471
* 81	746	TRANSPORTATION	3373	3664	4150	81	3368	4775	4797
81	752	TRAVEL & CONFERENCE	1480	2181	2200	91	2020	2530	2530
GROUP	TOTAL		16586	39505	27010	84	22945	34590	39616

* 1981 Budget amount includes funding for one (1) leased vehicle.

FUNC 5 LEGISLATIVE
DIV 2 CIVIL COUNSEL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 BOARD OF COMMISSIONERS

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	688	514	900	39	355	1000	900	900
81	909	POSTAGE	125	215	206	142	293	275	449	449
GROUP	TOTAL		813	729	1106	58	649	1275	1349	1349
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	339		370			500	500	500
GROUP	TOTAL		339		370			500	500	500
DIV	TOTAL		227977	276549	257789	100	258365	351763	356663	382667

Function: Legislative
Department: Commissioners
Division: Civil Counsel

It shall be the duty of the Counsel to represent the County in all Civil Matters. To defend all civil suits against the County, or any County Official, or acts arising in the line of duty, including Mental Health Hearings.

To advise and assist all County Officials, Commissions and Department Heads on business and legal matters incident to the conduct of the official or departments.

To attend all meetings of the Board of Commissioners and act as parliamentarian therefore. To advise and assist all standing and special committees of this Board, when requested.

To render on written request, written opinions to officials or department heads on the legality of actions or their interpretation.

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

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

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

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

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

1981 SALARY BUDGET

PAT330BR

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
		NO.		SALARY	FRINGE	NO.	SALARY		
04627 LEGISLATIVE AGENT	22,066 27,304	1		27,835	7,474			1	35,309
00150 ADM ASST-BOARD OF COMMISSIONERS	22,039 25,619	1		26,644	7,239			1	33,883
06568 SR COMMITTEE REPORTER	18,957 21,879	1		21,128	6,152			1	27,280
02105 COMMITTEE REPORTER	16,086 18,625	2		36,284	9,927			2	46,211
07151 STENOGRAPHER II	13,080 14,984	1		13,476	4,378			1	17,854
02091 COMMISSIONER-CHAIRPERSON	14,934 14,934	1		14,934	4,663			1	19,597
02092 COMMISSIONER - VICE-CHAIRPERSON	14,324 14,324	1		14,324	3,067			1	17,391
02090 COMMISSIONER	13,715 13,715	25		342,875	95,081			25	437,956
07150 STENOGRAPHER I	11,799 12,435	1		12,435	3,948			1	16,383
07205 STUDENT	4,435 4,435	1		4,435	307			1	4,742
COMMISSIONERS & ADMINISTRATION		35		514,370	142,236			35	656,606
ADMINISTRATION		35		514,370	142,236			35	656,606

FUNCT 5 LEGISLATIVE DIV 1 ADMINISTRATION			DEPT 1 BOARD OF COMMISSIONERS							
BCT	OBJ	ACCOUNT	1978	1979	1980		ORIGINAL	BUDGET	ADCPED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	365374	392850	417092	98	412660	474219	494843	
81	002	OVERTIME	17							
81	003	HOLIDAY	3847	4616	18761	24	4511		5716	
81	005	ANNUAL LEAVE	6360	6140	6281	90	5706		6941	
81	007	HOLIDAY COMP.	390	424	493	69	344		544	
81	008	SICK LEAVE	5855	3139	3818	75	2870		3947	
81	010	RETROACTIVE		211						
81	014	OTHER (MISC.)	31804	24950	26880	78	21200	26880	26880	
81	015	SERVICE INCREMENT	355	399	614	87	538		1699	
81	016	SUMMER HELP	755							
81	017	OTHER SICK LEAVE			1000		500		408	
81	018	EMERGENCY SALARY			123				136	
81	019	WORKMEN'S COMP.			123				136	
81	020	DEATH LEAVE	242							
81	099	REIMBURSEMENT - SALARIES			-26880	65	-17510	-26880	-26880	
GROUP	TOTAL		415005	432732	448305	95	430321	474219	514370	
GROUP 2 - PERSONAL SERVICES										
81	048	HISTORICAL COMMISSION			500	12	62	500	500	
81	074	FRINGE BENEFITS						132102	132102	
81	075	FRINGE BENEFITS-COMPENSATION							1425	
81	076	FRINGE BENEFITS-GROUP LIFE							3414	
81	077	FRINGE BENEFITS-RETIREMENT							51106	
81	078	FRINGE BENEFITS-HOSPITALIZATION							40313	
81	079	FRINGE BENEFIT-SOCIAL SECURITY							34203	
81	080	FRINGE BENEFIT-DENTAL							9051	
81	081	FRINGE BENEFIT-SAL CONTINUATION							1048	
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1676	
81	107	LEGISLATIVE EXPENSE	4350	5024	6000	122	7346	7000	7000	
81	128	PROFESSIONAL SERVICES	17545	13125	20000	80	16041	20000	20000	
81	160	RESEARCH STAFF			30000			60000	60000	
GROUP	TOTAL		21896	18149	56500	41	23450	219602	169736	
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING	350		200			200	200	
81	277	COMMISSIONERS MEMENTO BUDGET	295	151	500	-1	-7	500	500	
81	278	COMMUNICATIONS	3						10516	
81	291	COPIER MACHINE RENTAL	8417	6472	6919	99	6854	8150	7500	
81	302	DATA PROCESSING	189	62			11	220	100	
81	340	EQUIPMENT RENTAL	932	1158	1500	74	1123	1500	1300	
81	342	EQUIPMENT REPAIRS & MAINT.	11	641	200			1000	500	
81	380	GRANT MATCH								
81	504	MAINTENANCE DEPARTMENT CHARGES		476			184			
81	514	MEMBERSHIP DUES & PUBLICATIONS	526	258	800	33	270	800	800	
81	528	MISCELLANEOUS	30	1			103			
81	582	PRINTING	5406	4006	6000	55	3325	7000	7305	
81	584	PRINT COMM.'S MINUTES	3977	145						

DEPT 1 BOARD OF COMMISSIONERS

FUNC 5 LEGISLATIVE DIV 1 ADMINISTRATION			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	PECOM.	BUDGET
YR	CODE	NAME							
GROUP 3 - CONTRACTUAL									
81	642	RADIO RENTAL	24	332		300	330	300	300
81	659	RENT-OFFICE SPACE		5443		31346	44612	44612	46746
81	746	TRANSPORTATION*	12424	11563		14000	16500	16567	16755
81	752	TRAVEL & CONFERENCE	24473	34607		33000	36500	37950	37950
GROUP	TOTAL		57063	65321		94765	117312	128150	130472
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	2907	1985		3000	3300	3000	3000
81	909	POSTAGE	7812	5969		5339	7118	7893	7893
81	913	PROVISIONS	859	800		1000	2000	1000	1000
GROUP	TOTAL		11578	8755		9339	12418	11893	11893
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY				5000			
GROUP	TOTAL					5000			
DIV	TOTAL		505543	524958		613909	824051	833864	826471

* 1981 Budget amount includes funding for one (1) leased vehicle.

Function: Legislative

Department: Commissioners

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

Administration

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

Record the minutes of all Committee meetings;

Arrange all Commissioner Travel and Conference attendance;

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

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

Handle correspondence for the Chairman of the Board and for committee chairmen and Commissioners;

Act in a liaison capacity between various County departments and Board of Commissioners in the handling of information;

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

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

Schedule use of Auditorium Facilities.

	<u>DEPARTMENTAL STATISTICS</u>		
	<u>Number of Meetings</u>		
	<u>1977</u>	<u>1978</u>	<u>1979</u>
Board of Commissioners	24	22	20
12 Standing Committees	222	172	133
Cultural Council	19	13	7
Special and Ad Hoc Committees	52	46	36
Historical Committee	--	15	2
	<u> </u>	<u> </u>	<u> </u>
TOTAL	317	268	198

1981 SALARY BUDGET

ADMINISTRATION

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	5	256,125	55,874	311,999					5	311,999
AUDITING	25	554,629	148,985	703,614					25	703,614
COMMUNITY & MINORITY AFFAIRS	2	58,716	14,505	73,221					2	73,221
PUBLIC INFORMATION	3	53,519	12,119	65,638					3	65,638
ADVANCED PROGRAMS GROUP	5	145,691	37,708	183,399					5	183,399
STATE AND FED AID COORDINATOR	2	67,858	17,111	84,969					2	84,969
ADMINISTRATION	42	1,136,538	286,302	1,422,840					42	1,422,840

COUNTY EXECUTIVE ADMINISTRATION				
CP	REQ	REC	TOT	COUNTY EXECUTIVE
44	2	0(2)	42	Budgeted Positions
				Other Sources
				CETA
44	2	0(2)	42	Total Positions

COUNTY EXECUTIVE OFFICE				
BUD	REQ	REC	O/S	TOT
1				1 County Executive
1				1 Executive Officer-Operations
1				1 Executive Officer-Administration
1				1 Program Evaluation Officer
1				1 County Executive Office Coord.
				Secretary III ^a
				Secretary III ^b
	1	0		0 Student
5	1	0		5 Total Positions

EXECUTIVE OFFICE-ADMINISTRATION				
CP	REQ	REC	TOT	EXECUTIVE OFFICER-ADMINISTRATION
9			9	Budgeted Positions
				Other Sources
				CETA
9			9	Total Positions

EXECUTIVE OFFICE-OPERATIONS				
CP	REQ	REC	TOT	EXECUTIVE OFFICER-OPERATIONS ^d
				Budgeted Positions
				Other Sources
				CETA
				Total Positions

BUD	REQ	REC	O/S	TOT	FEDERAL & STATE AID
1				1	Grants Development Admin.
1				1	Grants Technician
					Secretary III ^c
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	ADVANCED PROGRAMS GROUP
1				1	Mgr.-Advanced Program Grp.
2				2	Associate Planner
1				1	Assistant Planner
1				1	Secretary II
5				5	Total Positions

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

MANAGEMENT & BUDGET				
CP	REQ	REC	TOT	EXECUTIVE OFFICER-OPERATIONS ^d
				Budgeted Positions
				Other Sources
				CETA
				Total Positions

CULTURAL AFFAIRS OFFICE

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

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
27	1	0(2)	25	Budgeted Positions
				Other Sources
				CETA
27	1	0(2)	25	Total Positions

- a) Position funded 1/3 from County Executive Office, 1/3 from Community & Minority Affairs and 1/3 from Management & Budget Adm.; but included in position count for Management & Budget Adm. only.
- b) Position funded 2/3 from County Executive Office, and 1/3 from Public Services Adm.; but included in position count for Public Services Adm. only.
- c) Position funded 1/2 from Federal and State Aid and 1/2 from Central Services Adm.; but included in position count for Central Services Adm. only.
- d) Position provides administrative supervision to County Executive Department Heads and the Cultural Affairs Coordinator (Contractual Service).

AUDITING DIVISION				
CP	REQ	REC	TOT	MANAGER-AUDITING
27	1	0(2)	27	Budgeted Positions
				Other Sources
				CETA
27	1	0(2)	27	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Manager-Auditing
1				1	Secretary II
1				1	Student
3				3	Total Positions

BUD	REQ	REC	O/S	TOT	COUNTY & SPECIAL AUDITING
1				1	Chief-County & Special Auditing
2	1	0		2	Auditor III ^a
2				2	Auditor II ^a
5	1	0		5	Total Positions

BUD	REQ	REC	O/S	TOT	E. & T. ADM. AUDITING ^b
1				1	Chief-E. & T. Adm. Auditing
1				1	Auditor III
6				6	Auditor II
11		(2)		9	Auditor I ^c
19		(2)		17	Total Positions

- a) Includes one (1) Contra Account position reimbursed from the Community Development Grant for eight (8) months of 1981.
b) Contra Account position(s) reimbursed from CETA Administration funds.
c) The Board of Commissioners recommended the deletion of two (2) Auditor I positions.

1981 SALARY BUDGET

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE		AUDITING			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
04786 MGR-AUDITING	32,516	38,652	1	42,517	9,278				1	51,795
06452 SECRETARY II	15,308	17,211	1	16,830	4,935				1	21,765
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ADMINISTRATION			3	63,782	14,520				3	78,302
01688 CHF-COUNTY & SPECIAL AUDITING	26,512	30,321	1	30,938	7,645				1	38,583
00953 AUDITOR III	24,129	26,989	2	50,618	13,478				2	64,096
00952 AUDITOR II	20,320	23,179	2	43,816	12,100				2	55,916
COUNTY & SPECIAL AUDITS			5	125,372	33,223				5	158,595
01660 CHF-ETA AUDITING	26,512	30,321	1	32,140	8,170				1	40,310
00953 AUDITOR III	24,129	26,989	1	28,068	7,526				1	35,594
00952 AUDITOR II	20,320	23,179	6	130,834	36,116				6	166,950
00951 AUDITOR I	17,464	20,320	9	174,433	49,430				9	223,863
EMPLOY & TRAINING ADMIN AUDIT			17	365,475	101,242				17	466,717
AUDITING			25	554,629	148,985				25	703,614

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	1980 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	27448	120040	429724	88	380382	559560	536442	474959
81	002	OVERTIME	1003	3200						
81	003	HOLIDAY	9004	14651	20745	86	17876			22741
81	005	ANNUAL LEAVE	10544	16369	25189	80	20256			27614
81	007	HOLIDAY COMP.	986	1394	1976	63	1246			2166
81	008	SICK LEAVE	6358	10698	15313	71	10934			15702
81	010	RETROACTIVE		718			234			
81	012	JURY DUTY	163							
81	014	OTHER (MISC.)	11	1353			734			
81	015	SERVICE INCREMENT	4628	5297	6955	95	6632	8054	8054	8741
81	016	SUMMER HELP	1960	2318			6810			
81	017	OTHER SICK LEAVE			500	307	1535			1624
81	018	EMERGENCY SALARY								
81	019	WORKMEN'S COMP.	215	154	494					541
81	020	DEATH LEAVE		201	494	40	201			541
81	099	REIMBURSEMENT - SALARIES		-72887	-387138	70	-271957	-343408	-343408	-373422
GROUP	TOTAL		62327	103510	114252	153	174889	224206	201088	181207
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						152068	145999	
81	075	FRINGE BENEFITS-COMPENSATION								1540
81	076	FRINGE BENEFITS-GROUP LIFE								4269
81	077	FRINGE BENEFITS-RETIREMENT								63716
81	078	FRINGE BENEFITS-HOSPITALIZATIO								34978
81	079	FRINGE BENEFIT-SOCIAL SECURITY								35786
81	080	FRINGE BENEFIT-DENTAL								5733
81	081	FRINGE BENEFIT-SAL CONTINUATIO								1147
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1816
81	099	REIMBURSEMENT-FRINGE BENEFITS						-94325	-94325	-105440
GROUP	TOTAL							57743	51674	43545
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS	-41						4586	4586
81	291	COPIER MACHINE RENTAL	2236	1857	2154	154	3324	3800	4505	4505
81	340	EQUIPMENT RENTAL	2625	5936	5300	89	4721	5415	5520	5520
81	342	EQUIPMENT REPAIRS & MAINT.	8							
81	504	MAINTENANCE DEPARTMENT CHARGES		786			110			
81	514	MEMBERSHIP DUES & PUBLICATIONS	158	202	230	180	414	415	415	415
81	528	MISCELLANEOUS	10	93						
81	582	PRINTING	548	1163	800	80	640	1140	2047	2047
81	659	RENT-OFFICE SPACE		28056	18183	91	16667	41359	41359	41359
81	746	TRANSPORTATION	2990	6869	8400	155	13064	15600	16400	16400
81	752	TRAVEL & CONFERENCE	939	2056	1870	139	2601	3190	2150	2150
GROUP	TOTAL		9475	47020	36937	112	41545	70919	76982	76982
GROUP 4 - COMMODITIES										

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING
RGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 4 - COMMODITIES									
81	894	MICROFILMING & REPRODUCTIONS		R					
81	898	OFFICE SUPPLIES	2557	3894	2400	83	1998 2580	3065	3065
81	909	POSTAGE					383 720	450	450
GROUP		TOTAL	2557	3903	2400	99	2382 3300	3515	3515
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	164	5181			141		
GROUP		TOTAL	164	5181			141		
GROUP 7 - ABATEMENT									
81	999	REIMBURSEMENT - OPERATING		-13076	-15025	128	-19316 -14575	-14575	-14575
GROUP		TOTAL		-13076	-15025	128	-19316 -14575	-14575	-14575
DIV		TOTAL	74524	146540	138564	144	199642 341593	318684	290674

Function: County Executive

Department: Administration

Division: Auditing

The Auditing Division is responsible for auditing all transactions relating to County activities and reports directly to the County Executive. In addition, the Auditing Division provides management with the internal controls which are required to insure the integrity of the financial system within the County, through both verification and appraisal of the effectiveness of the financial records, controls, and operations; and the determination that management's policies and procedures are being followed. This is accomplished through objectives analysis and recommendations concerning the soundness, accuracy, and adequacy of the financial activity and their compliance with County, State, and Federal laws and regulations.

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

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03070 DIR-COMM & MINORITY AFFAIRS	27,304 32,363	1	32,363	8,198				1	40,561
02131 COMMUNITY AND MINORITY AFF AIDE	17,462 20,320	1	20,075	4,760				1	24,835
06453 SECRETARY III	16,086 18,625		6,278	1,547					7,825
ADMINISTRATION		2	58,716	14,505				2	73,221
COMMUNITY & MINORITY AFFAIRS		2	58,716	14,505				2	73,221

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

RGY	OBJ	ACCOUNT	1978	1979	1980	1980	ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	24521	35987	49158	92	45383	53851	55014
81	003	HOLIDAY	957	1545	2251	78	1771		1095
81	005	ANNUAL LEAVE		384	1271	48	621		1329
81	007	HOLIDAY COMP.		59	100	68	68		104
81	008	SICK LEAVE		342	773	112	869		756
81	010	RETROACTIVE		80					
81	014	OTHER (MISC.)							
81	015	SERVICE INCREMENT			319		265	265	288
81	016	SUMMER HELP	2150	3759			2767		
81	017	OTHER SICK LEAVE							78
81	019	WORKMEN'S COMP.			25				26
81	020	DEATH LEAVE			25				26
GROUP	TOTAL		27629	42158	53922	95	51481	54116	58716
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					13597	13597	
81	075	FRINGE BENEFITS-COMPENSATION							164
81	076	FRINGE BENEFITS-GROUP LIFE							458
81	077	FRINGE BENEFITS-RETIREMENT							6825
81	078	FRINGE BENEFITS-HOSPITALIZATION							2472
81	079	FRINGE BENEFIT-SOCIAL SECURITY							3742
81	080	FRINGE BENEFIT-DENTAL							528
81	081	FRINGE BENEFIT-SAL CONTINUATION							122
81	082	FRINGE BENEFIT-UNEMP INSURANCE							194
81	128	PROFESSIONAL SERVICES	175	433	800	3938	31504	900	900
GROUP	TOTAL		175	433	800	3938	31504	14497	15405
GROUP 3 - CONTRACTUAL									
81	291	COPIER MACHINE RENTAL	319	468	759	30	230	600	340
81	340	EQUIPMENT RENTAL	414	302	800	33	270	1600	1600
81	380	GRANT MATCH		4551					
81	504	MAINTENANCE DEPARTMENT CHARGES		1043			380		
81	514	MEMBERSHIP DUES & PUBLICATIONS	90	104	110	61	68	120	120
81	528	MISCELLANEOUS							
81	582	PRINTING	834	1998	900	485	4369	1800	1800
81	659	RENT-OFFICE SPACE		4373	1415	91	1297	6217	6217
81	704	SPECIAL PROJECTS	1699	1773	2400	63	1513	2700	2700
81	746	TRANSPORTATION	763	578	500	137	687	1000	1000
81	752	TRAVEL & CONFERENCE	1276	847	660	108	714	1300	759
GROUP	TOTAL		5398	16040	7544	126	9532	15337	14536
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	368	346	600	63	383	600	600
81	908	PHOTOGRAPHIC SUPPLIES	311	351	400	110	442	400	400
81	909	POSTAGE		173			291	300	300
GROUP	TOTAL		679	871	1000	111	1118	1300	1300

DEPT 1 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
GROUP 5 - CAPITAL OUTLAY								
81	998 MISC CAPITAL OUTLAY	458		754	26	202	500	
GROUP	TOTAL	458		754	26	202	500	
DIV	TOTAL	34340	59503	64020	146	93838	95750	84449 89957

Function: County Executive

Department: Administration

Division: Community and Minority Affairs

The functions of the Community Affairs Division of the County Executive Department are:

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE		PUBLIC INFORMATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
03400 DIR-PUBLIC INFORMATION	27,304	32,363	1	32,363	7,018				1	39,381
06453 SECRETARY III	16,086	18,625	1	16,721	4,794				1	21,515
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ADMINISTRATION			3	53,519	12,119				3	65,638
PUBLIC INFORMATION			3	53,519	12,119				3	65,638

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	33536	36925	37993	80	30672	49458	49458	51328
81	003	HOLIDAY	1452	1684	1712	86	1477			702
81	005	ANNUAL LEAVE	958	850	616	135	834			853
81	007	HOLIDAY COMP.	49	54	48					67
81	008	SICK LEAVE	1082	559	375	87	329			485
81	010	RETROACTIVE		78						
81	014	OTHER (MISC.)								
81	015	SERVICE INCREMENT			115	342	394			
81	016	SUMMER HELP		967						
81	017	OTHER SICK LEAVE								50
81	018	EMERGENCY SALARY		344						
81	019	WORKMEN'S COMP.			12					17
81	020	DEATH LEAVE	148		12					17
GROUP	TOTAL		37228	41464	40883	82	33708	49458	49458	53519
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					11469	11469		148
81	075	FRINGE BENEFITS-COMPENSATION								380
81	076	FRINGE BENEFITS-GROUP LIFF								5684
81	077	FRINGE BENEFITS-RETIREMENT								2144
81	078	FRINGE BENEFITS-HOSPITALIZATIO								3382
81	079	FRINGE BENEFIT-SOCIAL SECURITY								117
81	080	FRINGE BENEFIT-DENTAL								102
81	081	FRINGE BENEFIT-SAL CONTINUATIO								162
81	082	FRINGE BENEFIT-UNEMP INSURANCE								12119
GROUP	TOTAL						11469	11469		12119
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	1495	243	2600	52	1369	1602	1360	360
81	340	EQUIPMENT RENTAL	246	246	2898	53	1559	5286	5286	5286
81	514	MEMBERSHIP DUES & PUBLICATIONS	451	604	580	78	457	650	650	650
81	528	MISCELLANEOUS	10	80						
81	582	PRINTING	38	2318	100			100	100	100
81	659	RENT-OFFICE SPACE		4379	3989	91	3656	23518	23518	23518
81	746	TRANSPORTATION	10	81	115	13	15	150	115	115
81	752	TRAVEL & CONFERENCE	1742	673	660	155	1023	1000	759	759
GROUP	TOTAL		3994	8626	10942	73	8082	32306	31788	30788
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	601	753	760	18	141	700	450	450
81	909	POSTAGE	41	15	50	402	201	300	500	500
GROUP	TOTAL		642	768	810	42	343	1000	950	950
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY								

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

	1973	1979		1980		ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	EXP.	REQUEST	RECOM.	BUDGET

GROUP 5 - CAPITAL OUTLAY

GROUP	TOTAL								
DIV	TOTAL								
		41864	50859	52635	80	42134	94233	93665	97376

Function: County Executive

Department: Administration

Division: Public Information

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE		ADVANCED PROGRAMS GROUP			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04785 MGR-ADVANCED PROGRAM GROUP	34,818	40,952	1	45,047	10,173				1	55,220
00900 ASSOCIATE PLANNER	24,926	28,737	2	58,699	16,283				2	74,982
00775 ASST PLANNER	22,001	26,003	1	26,003	7,186				1	33,189
06452 SECRETARY II	15,308	17,211	1	15,942	4,066				1	20,008
ADMINISTRATION			5	145,691	37,708				5	183,399
ADVANCED PROGRAMS GROUP			5	145,691	37,708				5	183,399

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP
BGT OBJ ACCLNT
YR CODE NAME

DEPT 1 ADMINISTRATION

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	88571	98483	108220	93	101354	129375	121985
81	003	HOLIDAY	3992	4844	5224	92	4842		5895
81	005	ANNUAL LEAVE	7321	6932	6344	97	6177		7159
81	007	HOLIDAY COMP.	403	306	498	97	484		561
81	008	SICK LEAVE	3462	3551	3856	61	2370		4070
81	010	RETROACTIVE		224					
81	012	JURY DUTY					600		
81	014	OTHER (MISC.)					32		
81	015	SERVICE INCREMENT	3202	3871	4387	92	4067	4903	5320
81	016	SUMMER HELP					1471		
81	017	OTHER SICK LEAVE							421
81	018	EMERGENCY SALARY							
81	019	WORKMEN'S COMP.			124				140
81	020	DEATH LEAVE		397	124				140
GROUP	TOTAL		106954	118611	128777	94	121402	134278	145691
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					35182	35182	2016
81	075	FRINGE BENEFITS-COMPENSATION							1139
81	076	FRINGE BENEFITS-GROUP LIFE							16944
81	077	FRINGE BENEFITS-RETIREMENT							6801
81	078	FRINGE BENEFITS-HOSPITALIZATIO							8709
81	079	FRINGE BENEFIT-SOCIAL SECURITY							1311
81	080	FRINGE BENEFIT-DENTAL							304
81	081	FRINGE BENEFIT-SAL CONTINUATIO							484
81	082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL						35182	35182	37708
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS						3397	3397
81	291	COPIER MACHINE RENTAL	1245	956	1049	146	1542	1000	1460
81	302	DATA PROCESSING							
81	303	DATA PROCESS-DEVELOPMENT							
81	340	EQUIPMENT RENTAL	2210	2268	6154	11	724	6450	450
81	342	EQUIPMENT REPAIRS & MAINT.	5	9					
81	504	MAINTENANCE DEPARTMENT CHARGES	13	69			230		
81	514	MEMBERSHIP DUES & PUBLICATIONS	630	811	330	56	187	400	370
81	528	MISCELLANEOUS	34	6					
81	582	PRINTING	1073	1081	1800	11	200	1980	1980
81	659	RENT-OFFICE SPACE		7890	6945	91	6366	12345	12345
81	746	TRANSPORTATION	1885	760	585	254	1489	2000	2000
81	752	TRAVEL & CONFERENCE	654	1084	220	564	1241	700	700
GROUP	TOTAL		7752	14938	17083	70	11980	24875	22702
GROUP 4 - COMMOCITIES									
81	894	MICROFILMING & REPRODUCTIONS							

FUNC 1 COUNTY EXECUTIVE
DIV 6 ADVANCED PROGRAMS GROUP
BGT GBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	672	788	700	124	873	1000	1100	1100
81	909	POSTAGE	509	574	527	130	690	800	800	800
GROUP	TOTAL		1182	1384	1227	127	1564	1800	1900	1900
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	178		1050	9	101	600	500	500
GROUP	TOTAL		178		1050	9	101	600	500	500
DIV	TOTAL		116067	134934	148137	91	135050	196735	194562	208501

Function: County Executive

Department: Administration

Division: Advanced Programs Group

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

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE		STATE AND FED AID COORDINATOR			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03990 GRANT DEVELOPMENT ADMINISTRATOR	34,818	40,952	1	34,818	8,465				1	43,283
04000 GRANTS TECHNICIAN	20,320	23,179	1	23,179	6,301				1	29,480
06453 SECRETARY III	16,086	18,625		9,861	2,345					12,206
ADMINISTRATION			2	67,858	17,111				2	84,969
STATE AND FED AID COORDINATOR			2	67,858	17,111				2	84,969

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENCITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	25990	36350	56357	89	50221	62028	62028	58487
81	003	HOLIDAY	1063	1743	2720	73	2000			2826
81	005	ANNUAL LEAVE	531	1900	3304	23	777			3432
81	007	HOLIDAY COMP.	53	205	259	62	163			269
81	008	SICK LEAVE		23	2008	30	609			1951
81	010	RETROACTIVE		102						
81	014	OTHER (MISC.)		37						
81	015	SERVICE INCREMENT	127	656	840			514	514	558
81	017	OTHER SICK LEAVE								201
81	019	WORKMEN'S COMP.			65					67
81	020	DEATH LEAVE		129	65					67
GROUP	TOTAL		27765	41149	65618	81	53772	62542	62542	67858
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						15841	15841	
81	075	FRINGE BENEFITS-COMPENSATION								192
81	076	FRINGE BENEFITS-GROUP LIFE								539
81	077	FRINGE BENEFITS-RETIREMENT								8032
81	078	FRINGE BENEFITS-HOSPITALIZATIO								3293
81	079	FRINGE BENEFIT-SOCIAL SECURITY								4172
81	080	FRINGE BENEFIT-DENTAL								509
81	081	FRINGE BENEFIT-SAL CONTINUATIO								145
81	082	FRINGE BENEFIT-UNEMP INSURANCE								229
GROUP	TOTAL							15841	15841	17111
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	136	29	40	490	196	260	260	260
81	303	DATA PROCESS-DEVELOPMENT								
81	340	EQUIPMENT RENTAL		38	120	100	121	132	132	132
81	504	MAINTENANCE DEPARTMENT CHARGES					62			
81	514	MEMBERSHIP DUES & PUBLICATIONS	1029	1258	1330	79	1053	1460	1460	1460
81	582	PRINTING	19		22	13	3	50	50	50
81	659	RENT-OFFICE SPACE		4373	1351	91	1238	5523	5523	5523
81	746	TRANSPORTATION	411	110	450	38	172	600	500	500
81	752	TRAVEL & CONFERENCE	2757	1506	3850	104	4012	4235	4428	4428
GROUP	TOTAL		4354	7316	7163	95	6860	12260	12353	12353
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	167	153	325	49	160	250	250	250
81	909	POSTAGE		7	25			33	50	50
GROUP	TOTAL		167	160	350	45	160	283	300	300
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY						275	275	275
GROUP	TOTAL							275	275	275

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR
RGT OBJ ACCLNT
YR CODE NAME

DEPT 1 ADMINISTRATION

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 5 - CAPITAL OUTLAY									
DIV	TOTAL	32288	48626	73131	83	60792	91201	91311	97897

Function: County Executive

Department: Administration

Division: Federal and State Aid Coordinator

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

1. Program identification and project definition for grant applications in cooperation with operating divisions of the County.
2. Monitoring of available grants-in-aid programs and identification of potential programs for County action.
3. Analysis of federal and state legislation related to grants-in-aid, transfer payments, mandated costs and other matters impacting Oakland County.
4. Technical advice to operating divisions related to federal guidelines and participation in federal guidelines making with the assistance of the NACO staff.
5. Establish and maintain contacts with federal and state agencies personnel.
6. Monitor all County grants to assure grants are operating within budget and program scope and are in compliance with the Board of Commissioners grant procedures.
7. Perform special projects and analysis on a variety of matters for the County Executive.

FUNC 1 COUNTY EXECUTIVE DIV 8 CULTURAL AFFAIRS			DEPT 1 ADMINISTRATION					
BGT	DPJ	ACCOUNT	1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP % SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES								
81	001	SALARIES - REGULAR						
81	016	SUMMER HELP				1429		
81	018	EMERGENCY SALARY				331		
GROUP	TOTAL					1761		
GROUP 2 - PERSONAL SERVICES								
81	074	FRINGE BENEFITS						
81	128	PROFESSIONAL SERVICES	10000	53	5386	15270	15270	15270
GROUP	TOTAL		10000	53	5386	15270	15270	15270
GROUP 3 - CONTRACTUAL								
81	204	ADVERTISING	300			50	50	50
81	291	COPIER MACHINE RENTAL	1050	17	180	750	750	750
81	302	DATA PROCESSING			16			
81	340	EQUIPMENT RENTAL	190	38	74	1680	1680	1680
81	504	MAINTENANCE DEPARTMENT CHARGES			337			
81	514	MEMBERSHIP DUES & PUBLICATIONS	200	334	668	475	475	475
81	528	MISCELLANEOUS			30			
81	582	PRINTING	4863	60	2934	5325	5325	5325
81	746	TRANSPORTATION	247	64	159	272	272	272
81	752	TRAVEL & CONFERENCE	753	9	70	828	866	866
GROUP	TOTAL		7603	58	4471	9380	9418	9418
GROUP 4 - COMMODITIES								
81	898	OFFICE SUPPLIES	1485	17	265	1485	1485	1485
81	908	PHOTOGRAPHIC SUPPLIES				100	100	100
81	909	POSTAGE	1880	69	1305	2650	2650	2650
GROUP	TOTAL		3365	46	1570	4235	4235	4235
GROUP 5 - CAPITAL OUTLAY								
81	998	MISC CAPITAL OUTLAY	498			1500	1500	1500
GROUP	TOTAL		498			1500	1500	1500
DIV	TOTAL		21466	61	13189	30385	30423	30423

Function: County Executive

Department: Administration

Division: Cultural Affairs

The publication and dissemination of a newsletter highlighting cultural activities in the County; the development of County Resource Representative (Ad Hoc Committee) covering all geographic areas of the County; to analyze local needs and provide assistance to struggling groups, particularly those in less affluent areas; the development of a Speaker's Bureau and publication of a brochure describing individuals and cultural topics on which they are willing to speak; the development of a creative talent register and computerized mailing list of existing cultural groups; County-wide catalog and description of facilities potentially available; the development of a volunteer and professional staff to offer guidance in program development; an art awareness program to nurture youthful interest in the arts; special projects to strengthen the self-image of local ethnic groups through an appreciation of their cultural and artistic accomplishments; sponsoring of art contests; the development of open communication between the Council and other groups throughout the State interested in promoting the growth of cultural activities; informational programs including the regular release of a schedule of cultural activities to all media in the County; utilize County buildings and offices to provide a showcase for the talents of County artists.

1981 SALARY BUDGET

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
02304 COUNTY EXECUTIVE	67,516	67,516	1	67,516	12,566				1	80,082
03736 EXECUTIVE OFFICER-ADMINISTRATION	51,126	51,126	1	52,149	10,801				1	62,950
03737 EXECUTIVE OFFICER-OPERATIONS	48,936	51,126	1	51,126	10,667				1	61,793
05608 PROGRAM EVALUATION OFFICER	34,691	37,766	1	41,543	9,403				1	50,946
02310 COUNTY EXECUTIVE OFFICE COORD	22,039	25,619	1	25,315	7,170				1	32,485
06453 SECRETARY III	16,086	18,625		18,476	5,267					23,743
ADMINISTRATION			5	256,125	55,874				5	311,999
ADMINISTRATION			5	256,125	55,874				5	311,999

FUNC 1 COUNTY EXECUTIVE DIV 1 ADMINISTRATION			DEPT 1 ADMINISTRATION							
BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUFST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	185077	198926	199058	94	188691	234583	230764	239821
81	002	OVERTIME		168						
81	003	HOLIDAY	2434	2801	4971	59	5335			3385
81	005	ANNUAL LEAVE	4421	2518	3220	114	3694			4111
81	007	HOLIDAY COMP.	244	249	253					322
81	008	SICK LEAVE	606	1661	1957	22	436			2337
81	010	RETROACTIVE		400				3		
81	012	JURY DUTY		555						
81	014	OTHER (MISC.)	2238	9						
81	015	SERVICE INCREMENT	3747	4198	4676	93	4366	5295	5295	5746
81	016	SUMMER HELP					1504			
81	017	OTHER SICK LEAVE								241
81	018	EMERGENCY SALARY		38	500	40	204	500		
81	019	WORKMEN'S COMP.			63					81
81	020	DEATH LEAVE		238	63					81
GROUP		TOTAL	198770	211766	218761	93	204236	240778	236059	256125
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						52790	52497	
81	075	FRINGE BENEFITS-COMPENSATION								714
81	076	FRINGE BENEFITS-GROUP LIFE								1980
81	077	FRINGE BENEFITS-RETIREMENT								29796
81	078	FRINGE BENEFITS-HOSPITALIZATION								9112
81	079	FRINGE BENEFIT-SOCIAL SECURITY								10890
81	080	FRINGE BENEFIT-DENTAL								2000
81	081	FRINGE BENEFIT-SAL CONTINUATION								533
81	082	FRINGE BENEFIT-UNEMP INSURANCE								849
81	128	PROFESSIONAL SERVICES	7700	16746	8100	292	23731	8900	8900	8900
GROUP		TOTAL	7700	16746	8100	292	23731	61690	61397	64774
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							15522	15522
81	291	COPIER MACHINE RENTAL	253	719	791	115	913	1100	1250	1250
81	340	EQUIPMENT RENTAL	1006	4729	4830	72	3504	7410	7410	7410
81	342	EQUIPMENT REPAIRS & MAINT.	11				3	12	12	12
81	504	MAINTENANCE DEPARTMENT CHARGES		1126			2612			
81	514	MEMBERSHIP DUES & PUBLICATIONS	786	992	850	130	1108	1500	1500	1500
81	528	MISCELLANEOUS	30	15			97			
81	582	PRINTING	3796	5123	5980	96	5758	6600	9016	9016
81	659	RENT-OFFICE SPACE		37663	21857	91	20035	43105	43105	43105
81	746	TRANSPORTATION*	9550	8292	10500	82	8624	11691	13000	13633
81	752	TRAVEL & CONFERENCE	11594	10023	9400	108	10192	10400	10810	10810
GROUP		TOTAL	27029	68685	54208	97	52850	81818	101625	102258
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	745	719	750	118	892	900	1000	1000
* 1981 Budget includes funding for three (3) leased vehicles.										

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 ADMINISTRATION

			1978	1979	1980		ORIGINAL	RUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 4 - COMMODITIES										
81	909	POSTAGE		24			773	1860	1652	1652
GROUP	TOTAL		745	743	750	222	1666	2760	2652	2652
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	4394	742			5506			
GROUP	TOTAL		4394	742			5506			
DIV	TOTAL		238640	298684	281819	102	287992	387046	401733	425809

Function: County Executive

Department: Administration

Division: County Executive Administration

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

- (a) Supervise, direct and control the functions of all departments of the County except those headed by elected officials.
- (b) Coordinate the various activities of the County and unify the management of its affairs.
- (c) Enforce all orders, rules, and ordinances of the Board of Commissioners and laws of the State required to be enforced by this office.
- (d) Prepare and submit to the board a recommended annual County budget, work program, long-range capital improvement program, and administer the expenditure of funds in accordance with appropriations.
- (e) Appoint, supervise and, at pleasure, remove heads of departments (except elected officials). The appointment or removal of heads of departments shall require the concurrence of a majority of the County Board of Commissioners.
- (f) Attend all meetings of the Board with the right to participate but not to vote.
- (g) Submit recommendation to the Board for the efficient conduct of County business.
- (h) Report to the Board on the affairs of the County and its needs, and advise the Board not less than each three (3) months on the financial condition of the County.
- (i) Perform such other duties and activities as the Board shall direct.
- (j) Veto any ordinance or resolution adopted by the Board, including all or any items of an ordinance appropriating funds. The Board may override the veto by a 2/3 vote of all members elected and serving.

1981 SALARY BUDGET

MANAGEMENT AND BUDGET

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	2	58,938	12,413	71,351				2	71,351	
BUDGET	11	296,288	73,891	370,179	1	12,000	3,795	15,795	12	385,974
ACCOUNTING	100	1,955,783	531,663	2,527,446	7	91,078	27,251	118,329	107	2,645,775
PURCHASING	12	233,358	63,961	297,319	11	153,301	42,360	195,661	23	492,980
EQUALIZATION	63	1,270,516	341,551	1,612,067	1	12,000	3,833	15,833	64	1,627,900
REIMBURSEMENT	16	264,767	76,041	340,808					16	340,808
MANAGEMENT AND BUDGET	204	4,119,650	1,099,520	5,219,170	20	268,379	77,239	345,618	224	5,564,788

MANAGEMENT & BUDGET DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-MANAGEMENT & BUDGET
205	4	0(1)	204	Budgeted Positions
15	2	0	15	Other Sources
5	(1)	0	5	CETA
225	5	0(1)	224	Total Positions

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

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER-ACCOUNTING
101		(1)	100	Budgeted Positions
5			5	Other Sources
2			2	CETA
108		(1)	107	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
11	1	0	11	Budgeted Positions
				Other Sources
1	(1)	0	1	CETA
12	0	0	12	Total Positions

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63			63	Budgeted Positions
				Other Sources
1			1	CETA
64			64	Total Positions

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MANAGER-REIMBURSEMENT
16	3	0	16	Budgeted Positions
				Other Sources
				CETA
16	3	0	16	Total Positions

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
12			12	Budgeted Positions
10	2	0	10	Other Sources
1			1	CETA
23	2	0	23	Total Positions

BUDGET DIVISION				
CP	REQ	REC	TOT	MANAGER-BUDGETING
11	1	0	11	Budgeted Positions
				Other Sources
1	(1)	0	1	CETA
12		0	12	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Manager-Budgeting
3				3	Senior Budget Analyst
2				2	Budget Analyst III
3				3	Budget Analyst II
1				1	Budget Analyst I
1				1	Budget Technician Aide
	1	0	(1) ^a	1	Typist II
11	1	0	1	12	Total Positions

a) CETA position; scheduled to remain CETA. Request one (1) Typist II position and deletion of CETA position. Not recommended.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	BUDGET		SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL
	SALARY	RANGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04787 MGR-BUDGETING	37,117	43,252	1	43,252	9,631				1	52,883
06555 SR BUDGET ANALYST	26,096	31,949	3	93,725	23,519				3	117,244
01076 BUDGET ANALYST III	25,096	28,069	2	53,331	13,763				2	67,094
01075 BUDGET ANALYST II	21,133	24,102	3	67,042	17,265				3	84,307
01074 BUDGET ANALYST I	18,162	21,133	1	18,909	5,452				1	24,361
01078 BUDGET TECHNICIAN AIDE	17,037	17,672	1	19,439	4,079				1	23,518
07801 TYPIST II	12,115	14,023		590	182	1	12,000	3,795	1	16,567
ADMINISTRATION			11	296,288	73,891	1	12,000	3,795	12	385,974
BUDGET			11	296,288	73,891	1	12,000	3,795	12	385,974

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	144349	166386	220930	88	196132	280440	268836	254066
81	002	OVERTIME	986	30			2544			
81	003	HOLIDAY	5639	7417	10666	85	9130			12250
81	004	HOLIDAY OVERTIME								
81	005	ANNUAL LEAVE	5255	8458	12951	72	9436			14875
81	007	HOLIDAY COMP.	563	839	1016	69	710			1167
81	008	SICK LEAVE	4089	3072	7872	93	7369			8459
81	010	RETROACTIVE		382			124			
81	012	JURY DUTY	463							
81	014	OTHER (MISC.)		125						
81	015	SERVICE INCREMENT	2589	3054	3265	93	3039	3698	3698	4012
81	016	SUMMER HELP	1308	1731			1420			
81	017	OTHER SICK LEAVE								875
81	019	WORKMEN'S COMP.			254					292
81	020	DEATH LEAVE	313	131	254	326	829			292
GROUP	TOTAL		165558	191630	257208	89	230736	284138	272534	296288
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						72946	69160	821
81	075	FRINGE BENEFITS-COMPENSATION								2294
81	076	FRINGE BENEFITS-GROUP LIFE								34244
81	077	FRINGE BENEFITS-RETIREMENT								14313
81	078	FRINGE BENEFITS-HOSPITALIZATION								18496
81	079	FRINGE BENEFIT-SOCIAL SECURITY								2133
81	080	FRINGE BENEFIT-DENTAL								614
81	081	FRINGE BENEFIT-SAL CONTINUATION								976
81	082	FRINGE BENEFIT-UNEMP INSURANCE								
GROUP	TOTAL							72946	69160	73891
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING	393	231	400	7	31	400	400	400
81	278	COMMUNICATIONS							3967	3967
81	291	COPIER MACHINE RENTAL	8899	5067	6617	88	5833	5500	6400	6400
81	302	DATA PROCESSING	9350	24578	25688	91	23480	30856	30000	64227
81	303	DATA PROCESS-DEVELOPMENT	35153	3011			35231			
81	340	EQUIPMENT RENTAL	1645	5022	1746	78	1364	1596	1596	1596
81	342	EQUIPMENT REPAIRS & MAINT.	53							
81	504	MAINTENANCE DEPARTMENT CHARGES		85			1873			
81	514	MEMBERSHIP DUES & PUBLICATIONS	122	340	325	57	187	360	360	360
81	528	MISCELLANEOUS	44							
81	582	PRINTING	3500	3108	5000	77	3898	5500	5500	5500
81	659	RENT-OFFICE SPACE		21611	12197	91	11180	28862	28862	28862
81	746	TRANSPORTATION	291	183	500	18	90	568	300	300
81	752	TRAVEL & CONFERENCE	1391	685	1100	18	206	1212	1265	1265
GROUP	TOTAL		60846	63926	53573	155	83377	74854	78650	112877

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET
BGT OBJ ACCLNT
YR CODE NAME

DEPT 2 MANAGEMENT AND BUDGET

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	1546	967	2000	71	1438	1800	2000	2000
81	909	POSTAGE	2				284	1000	1000	1000
GROUP	TOTAL		1549	967	2000	86	1722	2800	3000	3000
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	210		501					
GROUP	TOTAL		210		501					
DIV	TOTAL		229165	256524	313282	100	315836	434738	423344	486056

Function: County Executive

Department: Management and Budget

Division: Budget

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

OAKLAND COUNTY, MICHIGAN
 1981 BUDGET
 CONVENIENCE COPIER FUND

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Sales:							
Charges for Copies	---	320,804	258,362	165,866	336,087	384,100	384,100
Appropriation	---	---	17,988	---	---	---	---
TOTAL SALES	---	320,804	276,350	165,866	336,087	384,100	384,100
Cost of Sales:							
Equipment Depreciation	---	19,646	27,039	18,825	58,854	58,854	58,854
Copier Machine Rental	---	158,216	193,376	100,485	204,071	235,246	235,246
Office Supplies	---	42,590	55,935	32,097	73,162	90,000	90,000
TOTAL COST OF SALES	---	220,452	276,350	151,407	336,087	384,100	384,100
Gross Profit	---	100,352	---	14,459	---	---	---

Function: County Executive

Department: Management and Budget

Division: Convenience Copier Fund

The Convenience Copier Fund centralizes and coordinates the payments for the rental and maintenance contracts of the copier machines and plans the machine configurations that provide the best equipment available for the user departments at the lowest cost.

ACCOUNTING DIVISION				
CP	REQ	REC	TOT	MANAGER OF ACCOUNTING
101		(1)	100	Budgeted Positions
5			5	Other Sources
2			2	CETA
108		(1)	107	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Manager of Accounting
1				1	Chief of General Accounting
1				1	Chief of Special Accounting
1				1	Chief of Inst. & Alimony Acctg.
1				1	Accounting Systems Coordinator
1				1	Account Clerk II
2				2	Account Clerk I
8				8	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF INST. ACCOUNTING
24			24	Budgeted Positions
5			5	Other Sources
				CETA
29			29	Total Positions

GENERAL ACCOUNTING				
CP	REQ	REC	TOT	CHIEF OF GENERAL ACCOUNTING
49			49	Budgeted Positions
2			2	Other Sources
51			51	Total Positions

PUBLIC WORKS, D.F.O. & WATER & SEWAGE ACCTG.				
CP	REQ	REC	TOT	CHIEF OF SPECIAL ACCOUNTING
19			19	Budgeted Positions
				Other Sources
				CETA
19		(1)	19	Total Positions

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

BUD	REQ	REC	O/S	TOT	ACCOUNTS PAYABLE
1				1	Accountant IV
1				1	Junior Accountant
2				2	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
8				8	Total Positions

BUD	REQ	REC	O/S	TOT	BOOKKEEPING
1				1	Accountant IV
2				2	Junior Accountant
4				4	Account Clerk II
2				2	Account Clerk I
			1 ^c	1	Typist II
1				1	Typist I
1				1	Student
11			1	12	Total Positions

BUD	REQ	REC	O/S	TOT	DRAIN & D.P.W. ACCOUNTING
1				1	Accountant IV
2				2	Accountant III
1				1	Accountant I
1				1	Junior Accountant
1				1	Account Clerk II
2				2	Account Clerk I
2				2	Typist II
10				10	Total Positions

BUD	REQ	REC	O/S	TOT	MED. CARE FACILITY ACCTG. ^a
1				1	Accountant IV
1				1	Accountant I
3				3	Account Clerk II
1				1	Account Clerk I
6				6	Total Positions

BUD	REQ	REC	O/S	TOT	GENERAL ACCOUNTING
1				1	Accountant IV
3				3	Accountant III
6				6	Accountant II ^b
4				4	Accountant I
			1 ^c	1	Account Clerk I
14			1	15	Total Positions

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

BUD	REQ	REC	O/S	TOT	SEWER, WATER & SOLID WASTE ^d
2				2	Accountant II
1				1	Junior Accountant
1				1	Account Clerk II
3				3	Account Clerk I
1				1	Typist II
8			(1)	7	Total Positions

BUD	REQ	REC	O/S	TOT	ALIMONY ACCOUNTS
1				1	Accountant IV
1				1	Alimony Accounts Supv.
2				2	Junior Accountant
4				4	Account Clerk II
6			3 ^d	9	Account Clerk I
2			2 ^d	4	Typist II
16			5	21	Total Positions

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

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

- a) Contra Account position(s).
 b) Includes one (1) Contra Account position.
 c) CETA position; scheduled to remain CETA.
 d) Positions paid from the Cooperative Reimbursement Grant.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS	CLASSIFICATION	SALARY RANGE		ACCOUNTING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
				NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04784	MGR-ACCOUNTING	37,119	43,252	1	47,577	9,943				1	57,520
01664	CHF-GENERAL ACCOUNTING	27,939	34,204	1	36,765	8,518				1	45,283
01672	CHF-INSTITUTNL & ALIMONY ACCT	27,939	34,204	1	37,624	8,887				1	46,511
01727	CHF-SPECIAL ACCOUNTING	27,939	34,204	1	34,204	8,441				1	42,645
00085	ACCOUNTING SYSTEMS COORD	26,512	30,321	1	33,353	8,327				1	41,680
00051	ACCOUNT CLERK II	15,308	17,211	1	17,146	5,107				1	22,253
00050	ACCOUNT CLERK I	13,080	14,984	2	27,758	8,874				2	36,632
ADMINISTRATION				8	234,427	58,097				8	292,524
00028	ACCOUNTANT IV	26,512	30,321	1	33,353	7,147				1	40,500
04275	JUNIOR ACCOUNTANT	15,292	17,672	1	18,995	4,430				1	23,425
00051	ACCOUNT CLERK II	15,308	17,211	2	35,186	9,307				2	44,493
00050	ACCOUNT CLERK I	13,080	14,984	3	41,485	11,789				3	53,274
07801	TYPIST II	12,115	14,023	1	12,590	3,978				1	16,568
ACCOUNTS PAYABLE				8	141,609	36,651				8	178,260
00028	ACCOUNTANT IV	26,512	30,321	1	33,353	7,147				1	40,500
04275	JUNIOR ACCOUNTANT	15,292	17,672	2	37,025	9,674				2	46,699
00051	ACCOUNT CLERK II	15,308	17,211	4	65,562	18,763				4	84,325
00050	ACCOUNT CLERK I	13,080	14,984	2	27,618	9,398				2	37,016
07801	TYPIST II	12,115	14,023		590	182	1	12,000	3,795	1	16,567
07800	TYPIST I	10,846	11,479	1	11,350	2,915				1	14,265
07205	STUDENT	4,435	4,435	1	4,435	307				1	4,742
BOOKKEEPING				11	179,933	48,386	1	12,000	3,795	12	244,114
00028	ACCOUNTANT IV	26,512	30,321	1	33,353	8,073				1	41,426
00027	ACCOUNTANT III	24,129	26,989	2	58,615	15,285				2	73,900
00025	ACCOUNTANT I	17,464	20,320	1	21,133	5,898				1	27,031

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	ACCOUNTING		SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL
	SALARY	RANGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04275 JUNIOR ACCOUNTANT	15,292	17,672	1	19,439	4,634				1	24,073
00051 ACCOUNT CLERK II	15,308	17,211	1	17,918	5,510				1	23,428
00050 ACCOUNT CLERK I	13,080	14,984	2	28,113	8,320				2	36,433
07801 TYPIST II	12,115	14,023	2	25,423	8,849				2	34,272
DRAIN & DPW ACCOUNTING			10	203,994	56,569				10	260,563
00028 ACCOUNTANT IV	26,512	30,321	1	32,747	8,245				1	40,992
00027 ACCOUNTANT III	24,129	26,989	3	84,013	22,526				3	106,539
00026 ACCOUNTANT II	20,320	23,179	6	139,733	37,545				6	177,278
00025 ACCOUNTANT I	17,464	20,320	4	78,341	21,713				4	100,054
00050 ACCOUNT CLERK I	13,080	14,984		1,556	471	1	12,000	3,698	1	17,725
GENERAL ACCOUNTING			14	336,390	90,500	1	12,000	3,698	15	442,588
00028 ACCOUNTANT IV	26,512	30,321	1	33,353	6,739				1	40,092
00027 ACCOUNTANT III	24,129	26,989	1	28,608	7,628				1	36,236
04275 JUNIOR ACCOUNTANT	15,292	17,672	2	37,741	9,669				2	47,410
00051 ACCOUNT CLERK II	15,308	17,211	5	85,430	22,454				5	107,884
00050 ACCOUNT CLERK I	13,080	14,984	4	56,207	16,965				4	73,172
PAYROLL			13	241,339	63,455				13	304,794
00026 ACCOUNTANT II	20,320	23,179	1	24,570	6,829				1	31,399
00051 ACCOUNT CLERK II	15,308	17,211	1	15,536	3,859				1	19,395
FACILITIES & OPERATIONS			2	40,106	10,688				2	50,794
00028 ACCOUNTANT IV	26,512	30,321	1	32,173	8,174				1	40,347
00025 ACCOUNTANT I	17,464	20,320	1	20,320	5,734				1	26,054

1981 SALARY BUDGET

PAT33 OBR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE		ACCOUNTING			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
00051 ACCOUNT CLERK II	15,308	17,211	3	50,453	15,621				3	66,074
00050 ACCOUNT CLERK I	13,080	14,984	1	13,556	4,169				1	17,725
MEDICAL CARE FACILITY			6	116,502	33,698				6	150,200
00026 ACCOUNTANT II	20,320	23,179	1	24,557	6,827				1	31,384
04275 JUNIOR ACCOUNTANT	15,292	17,672	1	18,732	3,712				1	22,444
00051 ACCOUNT CLERK II	15,308	17,211	1	18,932	4,529				1	23,461
00050 ACCOUNT CLERK I	13,080	14,984	3	46,726	10,632				3	57,358
07801 TYPIST II	12,115	14,023	1	13,223	4,585				1	17,808
SEWER, WATER & SOLID WASTE			7	122,170	30,285				7	152,455
00028 ACCOUNTANT IV	26,512	30,321	1	33,353	8,327				1	41,680
00250 ALIMONY ACCOUNTS SUPERVISOR	17,516	19,420	1	21,362	5,941				1	27,303
04275 JUNIOR ACCOUNTANT	15,292	17,672	2	37,120	11,029				2	48,149
00051 ACCOUNT CLERK II	15,308	17,211	4	71,733	16,780				4	88,513
00050 ACCOUNT CLERK I	13,080	14,984	6	85,561	25,372	3	41,759	12,252	9	164,944
07801 TYPIST II	12,115	14,023	2	25,371	8,219	2	25,319	7,506	4	66,415
ALIMONY			16	274,500	75,668	5	67,078	19,758	21	437,004
00028 ACCOUNTANT IV	26,512	30,321	1	30,321	6,748				1	37,069
00026 ACCOUNTANT II	20,320	23,179	2	44,067	12,146				2	56,213
GRANTS ACCOUNTING			3	74,388	18,894				3	93,282
00051 ACCOUNT CLERK II	15,308	17,211	1	16,903	4,130				1	21,033

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE		ACCOUNTING			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
00050 ACCOUNT CLERK I	13,080	14,984	1	13,522	4,642				1	18,164
HEALTH ACCOUNTING			2	30,425	8,772				2	39,197
ACCOUNTING			100	1,995,783	531,663	7	91,078	27,251	107	2,645,775

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	961072	1096023	1476956	86	1281537	1783145	1783145	1664041
81	002	OVERTIME	13196	10238			5025			
81	003	HOLIDAY	47513	58367	71296	87	62256			80320
81	004	HOLIDAY OVERTIME								
81	005	ANNUAL LEAVE	78711	83650	86573	105	91310			97529
81	006	OVERTIME COMP.		171			19			
81	007	HOLIDAY COMP.	4912	5113	6791	78	5361			7646
81	008	SICK LEAVE	43331	49276	52625	95	50514			55456
81	010	RETROACTIVE		2823			396			
81	012	JURY DUTY	249	946			955			
81	014	OTHER (MISC.)	5403	4897			4663			
81	015	SERVICE INCREMENT	49082	58531	68546	91	62828	74463	74463	81237
81	016	SUMMER HELP	1111	4295			7488			
81	017	OTHER SICK LEAVE								5736
81	018	EMERGENCY SALARY								
81	019	WORKMEN'S COMP.			1697	-0	-7			1909
81	020	DEATH LEAVE	2545	1972	1697	104	1777			1909
81	099	REIMBURSEMENT - SALARIES		-237096	-421695	83	-353104	-437767	-437767	-453892
GROUP	TOTAL		1207132	1139212	1344386	90	1221023	1419841	1419841	1541891
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						500682	500682	
81	075	FRINGE BENEFITS-COMPENSATION								5540
81	076	FRINGE BENEFITS-GROUP LIFE								15452
81	077	FRINGE BENEFITS-RETIREMENT								230430
81	078	FRINGE BENEFITS-HOSPITALIZATIO								118302
81	079	FRINGE BENEFIT-SOCIAL SECURITY								128923
81	080	FRINGE BENEFIT-DENTAL								22317
81	081	FRINGE BENEFIT-SAL CONTINUATIC								4134
81	082	FRINGE BENEFIT-UNEMP INSURANCE								6565
81	099	REIMBURSEMENT-FRINGE BENEFITS						-118264	-118264	-122145
81	128	PROFESSIONAL SERVICES		75						
GROUP	TOTAL			75				382418	382418	409518
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							17100	17100
81	291	COPIER MACHINE RENTAL	3912	2960	4240	92	3914	4850	4865	4865
81	302	DATA PROCESSING	243887	314805	308358	95	294644	391009	391009	464799
81	303	DATA PROCESS-DEVELOPMENT	49848	4024			93561			
81	340	EQUIPMENT RENTAL	21526	22940	24703	90	22398	26773	30408	30408
81	342	EQUIPMENT REPAIRS & MAINT.	2464	3029	2785	106	2953	3260	3505	3505
81	504	MAINTENANCE DEPARTMENT CHARGES	66	2032			3995			
81	514	MEMBERSHIP DUES & PUBLICATIONS	200	338	515	87	449	515	570	570
81	528	MISCELLANEOUS		43						
81	582	PRINTING	2394	2406	2900	123	3576	2772	5650	5650
81	659	RENT-OFFICE SPACE		93305	74851	91	68613	105833	105833	112825
81	704	SPECIAL PROJECTS		6000						

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 02 MANAGEMENT AND BUDGET

YR	OBJ	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 3 - CONTRACTUAL										
81	746	TRANSPORTATION	151	240	450	55	251	700	550	550
81	752	TRAVEL & CONFERENCE	1926	1752	2620	89	2336	3944	3013	3013
GROUP	TOTAL		326378	453878	421422	117	496696	539656	562503	643285
GROUP 4 - COMMUNITIES										
81	800	ADDRESSOGRAPH SUPPLIES	26							
81	894	MICROFILMING & REPRODUCTIONS	1478							
81	898	OFFICE SUPPLIES	16429	18311	15100	114	17226	17485	22616	22616
81	909	POSTAGE	71166	80697	89725	84	75778	113700	113988	113988
GROUP	TOTAL		89100	99009	104825	88	93004	131185	136604	136604
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	3303	566	1715	142	2445	20100	20100	20100
GROUP	TOTAL		3303	566	1715	142	2445	20100	20100	20100
GROUP 7 - ABATEMENT										
81	999	REIMBURSEMENT - OPERATING			-2226	88	-1978	-2887	-2775	-2775
GROUP	TOTAL				-2226	88	-1978	-2887	-2775	-2775
DIV	TOTAL		1625915	1692743	1870122	96	1811192	2490313	2518691	2748623

OAKLAND COUNTY MICHIGAN
 OAKLAND COUNTY, MICHIGAN
 1981 BUDGET
 EQUIPMENT FUND

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
<u>Sales:</u>							
Equipment Rental	301,322	350,439	389,650	210,766	471,795	471,795	471,795
Other Income	5,792	7,264	13,872	1,602	---	---	---
TOTAL SALES	307,114	357,703	403,522	212,368	441,240	441,240	441,240
<u>Cost of Sales:</u>							
Auction Expense	---	---	201	---	1,000	1,000	1,000
Loss on Sale of Equipment	649	726	---	75	1,000	1,000	1,000
Loss on Stolen Equipment	324	778	311	1,033	3,000	3,000	3,000
Office Supplies	24	159	146	21	200	200	200
Maint. Department Charges	169	174	213	470	1,000	1,000	1,000
Depreciation	155,461	179,948	196,465	110,158	264,040	264,040	264,040
Maintenance Contracts	83,609	86,309	97,301	73,037	122,300	122,300	122,300
Repairs	2,782	4,598	6,320	2,263	8,700	8,700	8,700
TOTAL COST OF SALES	243,018	272,692	300,957	187,057	401,240	401,240	401,240
Gross Profit	64,096	85,011	102,565	25,311	40,000	40,000	40,000

Function: County Executive
Department: Management and Budget
Division: Accounting

The Central Accounting Division maintains a computerized system of accounts for the majority of County Departments to insure that the Assets, Liabilities, Reserves, Revenues and Expenditures are properly accounted for.

It prepares and submits financial statements to the various Boards, Commissions and County Departments and is responsible for the submission of financial reports required by the Federal and State Governments.

The Division processes all bills against the County and administers the Central Payroll system. It accounts for all alimony and child support collections and disbursements.

The Division pre-audits all financial transactions and has responsibility for water and sewer billings, bond issues, hospital accounting, patient billings and bank reconciliations.

PURCHASING DIVISION				
CP	REQ	REC	TOT	MANAGER-PURCHASING
12			12	Budgeted Positions
10	2	0	10	Other Sources
1			1	CETA
23	2	0	23	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Manager-Purchasing
1				1	Office Leader ^a
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	PROCUREMENT
2				2	Senior Buyer ^b ,
2				2	Buyer II ^c
1				1	Buyer I
1				1	Auto. Dict. & Auto. Prod. Typist
3				3	Typist II
1				1	Typist I
10				10	Total Positions

STORE OPERATIONS				
CP	REQ	REC	TOT	CHIEF-STORE OPERATIONS
				Budgeted Positions
10	2		12	Other Sources
1			1	CETA
11	2		13	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
			1	1	Chief of Store Operations ^d
			1	1	Total Positions

BUD	REQ	REC	O/S	TOT	CENTRAL STORES
			1	1	Junior Accountant
			1	1	Storekeeper III/Meat Cutter
			1	1	Storekeeper II
			1	1	Clerk II/Deliveryperson
	1	0		0	Typist II
			2	2	Student
1	0			6	Total Positions

BUD	REQ	REC	O/S	TOT	STATIONERY STORES
			1	1	Stationery Stores Supv.
			1	1	Storekeeper III
			1	1	Storekeeper II
(1)	0		1 ^e	1	Maintenance Laborer
1	0			0	Clerk II/Deliveryperson
1	0		4	4	Total Positions

a) Position supervises clerical staff of Procurement Unit.

b) Senior Buyer positions share responsibility for unit supervision of professional and clerical processing.

c) Includes one (1) Contra account position paid from Sewer, Water & Solid Waste funds.

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

e) CETA position scheduled to remain CETA; request deletion of CETA position if Other Sources Clerk II/Deliveryperson recommended. Not recommended.

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	PURCHASING SALARY RANGE		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL		
			NO.	SALARY	FRINGE	NO.			SALARY	FRINGE
04810 MGR-PURCHASING DIVISION	27,939	34,204	1	37,624	8,633		1	46,257		
05255 OFFICE LEADER	14,023	15,927	1	14,658	4,386		1	19,044		
ADMINISTRATION			2	52,282	13,019		2	65,301		
06565 SR BUYER	22,539	25,209	2	51,426	14,292		2	65,718		
01116 BUYER II	20,320	23,179	2	44,495	12,423		2	56,918		
01115 BUYER I	17,146	20,003	1	20,003	4,820		1	24,823		
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080	14,984	1	13,556	4,169		1	17,725		
07801 TYPIST II	12,115	14,023	3	40,117	12,181		3	52,298		
07800 TYPIST I	10,846	11,479	1	11,479	3,057		1	14,536		
PROCUREMENT			10	181,076	50,942		10	232,018		
01729 CHF-STORE OPERATIONS	22,539	25,209				1	26,217	6,904	1	33,121
04275 JUNIOR ACCOUNTANT	15,292	17,672				1	15,767	4,606	1	20,373
07180 STOREKEEPER III/MEAT CUTTER	14,023	15,927				1	16,245	4,821	1	21,066
07176 STOREKEEPER II	12,115	14,023				1	14,304	3,618	1	17,922
02027 CLERK II DELIVERYPERSON	11,799	13,702				1	13,702	3,962	1	17,664
07205 STUDENT	4,435	4,435				2	8,870	614	2	9,484
CENTRAL STORES						7	95,105	24,525	7	119,630
07140 STATIONERY STORES SUPERVISOR	14,023	15,927				1	16,564	4,064	1	20,628
07177 STOREKEEPER III	14,505	14,984				1	15,284	4,737	1	20,021
04725 MAINTENANCE LABORER	12,897	14,530				1	13,714	4,823	1	18,537

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	PURCHASING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY			FRINGE
07176 STOREKEEPER II	12,115 14,023				1	12,634	4,211	1	16,845
STATIONERY STORES					4	58,196	17,835	4	76,031
PURCHASING		12	233,358	63,961	11	153,301	42,360	23	492,980

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	118495	140281	176194	79	139557	213185	213185	198659
81	002	OVERTIME	155	330			753			
81	003	HOLIDAY	5126	7048	8506	80	6882			9601
81	005	ANNUAL LEAVE	7053	9358	10329	102	10549			11659
81	006	OVERTIME COMP.					26			
81	007	HOLIDAY COMP.	385	608	810	62	503			914
81	008	SICK LEAVE	4390	6775	6277	111	7011			6629
81	010	RETROACTIVE		352						
81	014	OTHER (MISC.)	62	50						
81	015	SERVICE INCREMENT	3127	3340	4243	80	3395	5229	5229	4752
81	016	SUMMER HELP	704				2529			
81	017	OTHER SICK LEAVE								686
81	018	EMERGENCY SALARY	594	2146	1200			1320		
81	019	WORKMEN'S COMP.			202					229
81	020	DEATH LEAVE	124	404	202	174	352			229
81	099	REIMBURSEMENT - SALARIES		-28682	-32046	90	-29161	-33502	-33502	-10636
GROUP	TOTAL		140220	142013	175917	80	142399	186232	184912	222722
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						57754	57754	
81	075	FRINGE BENEFITS-COMPENSATION								1063
81	076	FRINGE BENEFITS-GROUP LIFE								1821
81	077	FRINGE BENEFITS-RETIREMENT								27022
81	078	FRINGE BENEFITS-HOSPITALIZATIO								15746
81	079	FRINGE BENEFIT-SOCIAL SECURITY								14990
81	080	FRINGE BENEFIT-DENTAL								2064
81	081	FRINGE BENEFIT-SAL CONTINUATIC								484
81	082	FRINGE BENEFIT-UNEMP INSURANCE								771
81	099	REIMBURSEMENT-FRINGE BENEFITS						-9372	-9372	-2888
81	128	PROFESSIONAL SERVICES						13128		
GROUP	TOTAL							61510	48382	61073
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING			200			200	200	200
81	278	COMMUNICATIONS							13723	13723
81	291	COPIER MACHINE RENTAL	1345	1268	1671	67	1135	1850	1760	1760
81	340	EQUIPMENT RENTAL	3636	6059	23610	23	5529	17598	12378	12378
81	342	EQUIPMENT REPAIRS & MAINT.	93							
81	504	MAINTENANCE DEPARTMENT CHARGES	9	181			948			
81	514	MEMBERSHIP DUES & PUBLICATIONS	1385	1288	1820	105	1911	2057	2450	2450
81	528	MISCELLANEOUS					24			
81	582	PRINTING	231	109	300	24	73	363	500	500
81	659	RENT-OFFICE SPACE		33298	25102	91	23010	25383	25383	25383
81	746	TRANSPORTATION	1004	1185	1300	138	1795	2020	2020	2020
81	752	TRAVEL & CONFERENCE	831	904	1090	56	612	1250	1253	1253
GROUP	TOTAL		8538	44295	55093	63	35041	50721	59667	59667

FUNC 1 COUNTY EXECUTIVE
 DIV 4 PURCHASING
 BGT CRJ ACCOUNT
 YR CODE NAME

DEPT 2 MANAGEMENT AND BUDGET

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	1548	5146	4800	75	3639	5500	5500
81	909	POSTAGE		30	32	6950	2224	1650	3200
GROUP	TOTAL		1548	5176	4832	121	5864	7150	8700
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY			570			500	300
GROUP	TOTAL				570			500	300
DIV	TOTAL		150307	191485	236412	77	183305	306113	301961

Function: County Executive

Department: Management and Budget

Division: Purchasing

The Purchasing Division provides timely, effective and efficient service to using agencies and to vendors doing business with Oakland County. It maintains open communication with the news media, through the County Executive, Public Information Office and controls and reduces the cost of purchasing supplies, materials, equipment and services. The division also adopts a material management and total supply concept of operation to purchasing.

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
CENTRAL STORES

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Sales:							
Groceries	551,501	533,461	584,618	341,304	800,488	811,852	811,852
Meats	265,433	274,381	289,773	155,028	357,310	356,150	356,150
Miscellaneous Income	2,753	2,458	2,897	2,017	---	---	---
Appropriation	---	---	7,999	---	---	---	---
TOTAL SALES	819,687	810,300	885,287	498,349	1,157,798	1,168,002	1,168,002
Cost of Sales:							
Groceries	500,743	476,510	535,133	305,763	672,679	672,679	672,679
Meats	231,637	239,953	259,483	137,192	301,822	301,822	301,822
TOTAL COST OF SALES	732,380	716,463	794,616	442,955	974,501	974,501	974,501
Gross Profit	87,307	93,837	90,671	55,394	183,297	193,501	193,501
Operating Expenses:							
Salaries	72,523	71,911	78,436	41,696	99,521	95,829	95,829
Fringes	---	---	---	---	31,076	25,646	25,646
Auction Expense	---	---	7	---	---	---	---
Communications	550	492	386	179	493	465	465
Equipment Rental	1,553	1,509	1,382	738	1,623	1,476	1,476
Equipment Repairs & Maintenance	661	692	1,035	409	770	750	750
Exterminating	143	153	192	90	240	240	240
Freight & Express	17	---	5	---	30	---	---
Insurance	228	243	259	---	350	300	300
Laundry & Cleaning	749	559	536	340	880	1,352	1,352
Maintenance Dept. Charges	126	2,833	2,741	24	3,000	3,100	3,100
Memberships, Dues, Publications	2	59	---	---	---	---	---
Rent - Office Space	---	---	---	18,641	37,824	57,843	57,843
*Transportation	2,479	2,632	3,112	1,500	3,770	3,500	3,500
Travel & Conference	790	581	700	131	850	850	850
Office Supplies	389	595	604	215	1,540	820	820
Store Supplies	443	884	1,006	1,167	1,330	1,330	1,330
Capital Outlay	---	---	270	---	---	---	---
TOTAL OPERATING EXPENSES	80,653	83,143	90,671	65,130	183,297	193,501	193,501
Net Profit (Loss)	6,654	10,694	---	(9,736)	---	---	---
Appropriation - Space Rental	---	---	---	18,641	---	---	---
Excess Revenues over Expenses	---	---	---	8,905	---	---	---

* 1981 Budget amount includes funding for one
(1) Leased Vehicle.

Function: County Executive

Department: Management and Budget

Division: Purchasing

Unit: Central Stores

The Central Stores, operating under the direction of Purchasing, provides for the purchase and warehouse facilities required for food supplies, paper supplies and maintenance supplies used by County Institutions (i.e., Oakland County Hospital, Children's Village, Oakland County Jail, etc.).

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
STATIONERY STORES

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Sales:							
Furniture Rental	18,323	4,642	2,230	834	1,700	1,700	1,700
Merchandise	373,277	412,347	461,254	223,459	525,322	522,555	522,555
Miscellaneous	2,128	998	1,012	849	---	---	---
TOTAL SALES	393,728	417,987	464,496	225,142	527,022	524,255	524,255
Cost of Sales:							
Furniture	18,603	5,849	---	---	---	---	---
Merchandise	339,420	367,386	375,420	197,751	435,052	435,052	435,052
TOTAL COST OF SALES	358,023	373,235	375,420	197,751	435,052	435,052	435,052
Gross Profit	35,705	44,752	89,076	27,391	91,970	89,203	89,203
Operating Expenses:							
Salaries	28,881	29,996	35,181	20,045	52,310	43,747	43,747
Service Increment	---	---	---	---	---	940	940
Fringes	---	---	---	---	18,054	12,862	12,862
Copy Machine Rental	70	114	132	77	152	240	240
Communications	---	---	---	---	---	1,020	1,020
Depreciation	---	---	2,745	1,373	2,745	2,745	2,745
Equipment Rental	308	364	788	168	336	336	336
Laundry & Cleaning	517	463	403	247	488	735	735
Maintenance Dept. Charges	---	---	---	63	50	100	100
Miscellaneous	11	4	23	---	---	---	---
Rent-Office Space	---	---	---	8,159	16,317	25,578	25,578
Transportation	6	---	---	---	550	500	500
Office Supplies	235	292	1,097	152	968	400	400
TOTAL OPERATING EXPENSES	30,028	31,233	40,369	30,284	91,970	89,203	89,203
Net Profit (Loss)	5,677	13,519	48,707	(2,893)	---	---	---
Appropriation - Space Rental	---	---	---	8,159	---	---	---
Excess Revenues over Expenses	---	---	---	5,266	---	---	---

Function: County Executive
Department: Management and Budget
Division: Purchasing
Unit: Stationery Stores

Under the general direction of Purchasing, this section provides for the purchase and storage of office supplies (i.e. Paper, Pencils, Typewriter Supplies, etc.). Merchandise is supplied to the using departments upon the issuance of properly authorized requisitions.

EQUALIZATION DIVISION				
CP	REQ	REC	TOT	MANAGER-EQUALIZATION
63			63	Budgeted Positions
				Other Sources
1			1	CETA
64			64	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Manager-Equalization
1				1	Assistant Manager-Equalization
1				1	Secretary II
1				1	Typist II
1				1	Student ^a
5				5	Total Positions

BUD	REQ	REC	O/S	TOT	DATA CONTROL
1				1	Chf.-Equal. D.P. Services
1				1	Data Processing Scheduler
3				3	Clerk III ^b
1				1	Clerk II
1				1	Student ^a
7				7	Total Positions

BUD	REQ	REC	O/S	TOT	PERSONAL PROPERTY AUDIT
1				1	Chf.-Personal Prop. App.
2				2	Real Prop. Field Supv.
1				1	Pers. Prop. Auditor III-Cert. ^e
2				2	Pers. Prop. Auditor II-Cert.
1				1	Personal Prop. Auditor II
1				1	Appraiser Aide ^e
8				8	Total Positions

BUD	REQ	REC	O/S	TOT	REAL PROPERTY APPRAISAL ^f
1				1	Chf.-Real Prop. Appraisals
4				4	Real Prop. Field Supervisor
4				4	Real Prop. Appraiser III-Cert.
4				4	Real Prop. Appraiser II-Cert.
1				1	Real Prop. Appraiser II
2				2	Real Prop. Appraiser I-Cert.
2				2	Real Prop. Appraiser I
7				7	Appraiser Aide
1				1	Office Leader
2				2	Clerk III
3			1 ^c	4	Clerk II ^d
1				1	Clerk I
2				2	Student
34			1	35	Total Positions

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

- a) Position previously shown in Real Property Appraisal Unit.
- b) One (1) Clerk III position previously shown in Real Property Appraisal Unit.
- c) CETA position; scheduled to remain CETA.
- d) One (1) position previously shown in Personal Property Audit Unit.
- e) Position previously shown in Real Property Appraisal Unit.
- f) Salaries and fringes in the amount of \$97,607 reimbursed by various local units of government for appraisal and assessing services.

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY	RANGE	EQUALIZATION		SALARY BUDGET - - - +		OTHER SOURCES - - - +		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04798 MGR-EQUALIZATION	37,119	43,252	1	47,577	9,943				1	57,520
00730 ASST MGR-EQUALIZATION	32,516	38,652	1	42,517	9,532				1	52,049
06452 SECRETARY II	15,308	17,211	1	15,942	4,638				1	20,580
07801 TYPIST II	12,115	14,023	1	13,057	4,552				1	17,609
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ADMINISTRATION			5	123,528	28,972				5	152,500
01740 CHF-TAX DESCRIPTION & LAND FILES	29,433	31,406	1	34,547	8,551				1	43,098
03725 ENGINEERING TECHNICIAN	19,687	20,638	3	64,278	18,354				3	82,632
03701 ENGINEERING AIDE II	17,146	19,049	2	35,690	9,781				2	45,471
03700 ENGINEERING AIDE I	14,131	16,190	1	14,763	4,591				1	19,354
06451 SECRETARY I	14,023	15,927	1	16,883	4,125				1	21,008
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
TAX DISCRPTION			9	170,596	45,709				9	216,305
01663 CHF-EQUALIZATION DP SERVICES	28,737	32,516	1	35,426	8,599				1	44,025
02628 DATA PROCESSING SCHEDULER	20,976	24,539	1	21,351	5,180				1	26,531
02029 CLERK III	13,080	14,984	3	41,955	11,651				3	53,606
02026 CLERK II	11,799	13,702	1	12,275	3,917				1	16,192
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
DATA CONTROL			7	115,442	29,654				7	145,096
01701 CHF-PERSONAL PROPERTY APPRAISALS	29,433	31,406	1	33,589	8,477				1	42,066
06225 REAL PROP FIELD SUPERVISOR	25,877	28,737	2	59,987	15,616				2	75,603
05330 PERSONAL PROP AUDITOR III-CERT	24,926	27,783	1	25,414	7,083				1	32,497
05329 PERSONAL PROP AUDITOR II-CERT	21,114	23,971	2	46,037	12,730				2	58,767
05326 PERSONAL PROP AUDITOR II	20,320	23,179	1	23,179	5,823				1	29,002

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE		EQUALIZATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET SALARY	FRINGE	NO.	SALARY	FRINGE		
00260 APPRAISER AIDE	13,651	16,186	1	14,287	4,367				1	18,654
PERSONAL PROPERTY AUDIT			8	202,493	54,096				8	256,589
01718 CHF-REAL PROPERTY APPRAISALS	28,737	32,516	1	35,768	8,769				1	44,537
06225 REAL PROP FIELD SUPERVISOR	25,877	28,737	4	119,937	30,784				4	150,721
06205 REAL PROP APPRAISER III-CERT	24,926	27,783	4	109,105	29,566				4	138,671
06204 REAL PROP APPRAISER II-CERT	21,114	23,971	4	91,447	25,821				4	117,268
06201 REAL PROP APPRAISER II	20,320	23,179	1	21,273	5,775				1	27,048
06203 REAL PROP APPRAISER I-CERT	18,255	21,114	2	39,422	10,221				2	49,643
06200 REAL PROP APPRAISER I	17,464	20,320	2	36,828	10,396				2	47,224
00260 APPRAISER AIDE	13,651	16,186	7	105,087	32,324				7	137,411
05255 OFFICE LEADER	14,023	15,927	1	15,081	4,696				1	19,777
02029 CLERK III	13,080	14,984	2	27,418	7,922				2	35,340
02026 CLERK II	11,799	13,702	3	37,068	12,428	1	12,000	3,833	4	65,329
02025 CLERK I	10,530	11,162	1	11,153	3,804				1	14,957
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
REAL PROPERTY APPRAISAL			34	658,457	183,120	1	12,000	3,833	35	857,410
EQUALIZATION			63	1,270,516	341,551	1	12,000	3,833	64	1,627,900

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

RGT YR	GRJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP	% SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	669823	722561	934295	82	772085	1139589	1139589	1076738
81	002	OVERTIME	10410	14565			9911			
81	003	HOLIDAY	28984	34186	45103	79	35991			50954
81	005	ANNUAL LEAVE	40059	44062	54769	76	41986			61874
81	007	HOLIDAY COMP.	3146	3134	4296	68	2962			4853
81	008	SICK LEAVE	32569	33395	33291	90	30016			35182
81	010	RETROACTIVE		1711			2384			
81	012	JURY DUTY		151			138			
81	013	SHIFT PREMIUM		20						
81	014	OTHER (MISC.)	857	807			492			
81	015	SERVICE INCREMENT	22098	26851	30085	93	28148	32116	32116	34848
81	016	SUMMER HELP	5686	6301			7101			
81	017	OTHER SICK LEAVE								3639
81	018	EMERGENCY SALARY	4210	800	1500	191	2867	3000		
81	019	WORKMEN'S COMP.	316		1073					1214
81	020	DEATH LEAVE	1218	628	1073	107	1154			1214
81	099	REIMBURSEMENT - SALARIES		-75915	-109000	39	-43021	-69931	-71923	-71923
GROUP	TOTAL		819381	813264	996485	89	892219	1104774	1099782	1198593
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						320971	320971	
81	075	FRINGE BENEFITS-COMPENSATION								8105
81	076	FRINGE BENEFITS-GROUP LIFE								9722
81	077	FRINGE BENEFITS-RETIREMENT								144733
81	078	FRINGE BENEFITS-HOSPITALIZATION								80981
81	079	FRINGE BENEFIT-SOCIAL SECURITY								80961
81	080	FRINGE BENEFIT-DENTAL								10323
81	081	FRINGE BENEFIT-SAL CONTINUATION								2604
81	082	FRINGE BENEFIT-UNEMP INSURANCE								4122
81	099	REIMBURSEMENT-FRINGE BENEFITS						-24572	-25684	-25684
81	128	PROFESSIONAL SERVICES					1427			
81	130	PUBLIC SERVICE ADMIN EXPENSE	3110	201						
GROUP	TOTAL		3110	201			1427	295999	295287	315867
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING	777	873	950	66	631	800	800	800
81	278	COMMUNICATIONS	509	367	360			300	15017	15017
81	291	COPIER MACHINE RENTAL	5799	4110	5545	83	4619	6100	5705	5705
81	302	DATA PROCESSING	104108	157129	121173	87	106026	174000	174000	155029
81	303	DATA PROCESS-DEVELOPMENT	17082	139			33478			
81	340	EQUIPMENT RENTAL	4242	4602	4362	92	4025	4920	4800	4800
81	342	EQUIPMENT REPAIRS & MAINT.	126	13	200	129	258	350	350	350
81	504	MAINTENANCE DEPARTMENT CHARGES	76	315			277			
81	514	MEMBERSHIP DUES & PUBLICATIONS	2869	2872	3270	103	3377	3270	3600	3600
81	528	MISCELLANEOUS					6			
81	582	PRINTING	4028	3577	4663	50	2357	5130	6295	6295
81	658	RENT	1500	150	1200			1200	1200	1200

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE DIV 5 EQUALIZATION			DEPT 2 MANAGEMENT AND BUDGET							
BGT	OBJ	ACCOLNT	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	EXP.	REQUEST	RECOM.	BUDGET	
					SPENT					
GROUP 3 - CONTRACTUAL										
81	659	RENT-OFFICE SPACE		60120	52969	91	48554	70304	70304	70304
81	746	TRANSPORTATION	27063	34029	32500	94	30707	36593	40000	40000
81	752	TRAVEL & CONFERENCE	3225	4091	5720	79	4531	6300	6578	6578
GROUP	TOTAL		171409	272394	232912	102	238852	309667	328649	309678
GROUP 4 - COMMODITIES										
81	894	MICROFILMING & REPRODUCTIONS	823	753	550	106	587	750	750	750
81	898	OFFICE SUPPLIES	9600	7568	7000	77	5409	7700	5800	5800
81	908	PHOTOGRAPHIC SUPPLIES						2500	2500	2500
81	909	POSTAGE	5217	7735	12668	62	7891	16890	17459	17459
GROUP	TOTAL		15541	16057	20218	68	13887	27640	26509	26509
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	146	6929	1600	138	2219			
GROUP	TOTAL		146	6929	1600	138	2219			
GROUP 7 - ABATEMENT										
81	999	REIMBURSEMENT - OPERATING		-161208	-68125	118	-80420	-84631	-85581	-85581
GROUP	TOTAL			-161208	-68125	118	-80420	-84631	-85581	-85581
DIV	TOTAL		1009699	947638	1183090	90	1068185	1653649	1664666	1765066

Function: County Executive

DEPARTMENT STATISTICS

Department: Management & Budget

Division: Equalization

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

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

In 1970 the Division negotiated its first contract for the reappraisal of the City of Sylvan Lake. Since then, contracts to reappraise or load on the Master Appraisal File have been signed for 29 cities and townships, representing approximately 212,843 parcels.

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

1. To annually update the appraisal file.
2. To prepare all forms and reports for the State.
3. To act as Secretary of the Board of Review.
4. To prepare tax rolls and statements.

At no cost to Oakland County, the Equalization Revolving Fund enables the Equalization Division to reappraise under contract local assessing districts, be the assessor for 14 assessing districts who do not have a certified assessor; and assist other assessors under contract in the duties of appraising, computing and listing property for assessing purposes.

	1979	1980
1. Sales Data Recorded	21,200	10,604
2. Residential Bldg. Activity	8,734	3,200
3. Number of Real Property Descriptions	365,676	365,930
4. Commercial & Industrial (New TCV)	\$447,741,758	\$424,444,152
5. Increased Valuation from Sampling	\$784,254,417	\$1,315,282,901
6. Equalized Valuation	\$9,699,360,381	\$11,651,453,282

LOCAL ASSESSING ASSISTANCE EQUALIZATION SERVICE FOR 1981

Townships	Parcels	Service	Date
Addison	2,140	Maint & Reappraisal	1981
Avon	17,236	Master Appraisal File	1981
Groveland	1,717	Maint & Reappraisal	1981
Highland	6,401	Master Appraisal File	1981
Lyon	2,223	Maint & Reappraisal	1981
Novi	113	Maint & Reappraisal	1981
Oakland	3,064	Maint & Reappraisal	1981
Rose	2,652	Maint & Reappraisal	1981
Royal Oak	1,151	Maint & Reappraisal	1981
W. Bloomfield	18,405	Co-Cont Master Appr.	1981
Waterford	27,818	Master Appraisal File	1981
<u>Cities</u>			
Berkley	7,616	Maint & Reappraisal	1981
Birmingham	9,482	Maint & Reappraisal	1981
Bloomfield Hills	1,765	Maint & Reappraisal	1981
Farmington City	3,587	Co-Cont Master Appr.	1981
Farmington Hills	21,809	Master Appraisal File	1981
Ferndale	10,409	Maint & Reappraisal	1981
Hazel Park	8,119	Maint & Reappraisal	1981
Huntington Woods	2,633	Maint & Reappraisal	1981
Keego Harbor	1,410	Maint & Reappraisal	1981
Northville	976	Maint & Reappraisal	1981
Orchard Lake	1,080	Master Appraisal File	1981
Pleasant Ridge	1,440	Maint & Reappraisal	1981
Rochester	2,688	Maint & Reappraisal	1981
Royal Oak	25,484	Master Appraisal File	1981
Sylvan Lake	988	Maint & Reappraisal	1981
Troy	22,538	Co-Cont Master Appr.	1981
Walled Lake	1,990	Maint & Reappraisal	1981

REIMBURSEMENT DIVISION				
CP	REQ	REC	TOT	MANAGER-REIMBURSEMENT DIVISION
16	3	0	16	Budgeted Positions
				Other Sources
				CETA
16	3	0	16	Total Positions

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

BUD	REQ	REC	O/S	TOT	CIRCUIT COURT ACCOUNTS
1				1	Circuit Court Service Officer
1				1	Account Clerk I
1				1	Clerk III
3	1 ^b	0		3	Typist II
6	1	0		6	Total Positions

BUD	REQ	REC	O/S	TOT	JUVENILE COURT ACCOUNTS
2				2	Account Clerk II
1				1	Stenographer II
1				1	Clerk III
1	1	0		1	Typist II
	1	0		0	Student
5	2	0		5	Total Positions

- a) Position functions as an Assistant Manager of the Division.
b) Request 1/2 funded (PTE) Typist II position.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE		REIMBURSEMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET- SALARY	- - - + FRINGE	NO.	SALARY	- - - + FRINGE		
04815 MGR-REIMBURSEMENT DIVISION	27,939	34,204	1	35,572	8,617				1	44,189
01720 CHF-REIMBURSEMENT ACCOUNTS	17,516	20,371	1	20,778	5,823				1	26,601
00051 ACCOUNT CLERK II	15,308	17,211	1	18,244	4,399				1	22,643
06452 SECRETARY II	15,308	17,211	1	15,488	5,030				1	20,518
07801 TYPIST II	12,115	14,023	1	12,590	3,978				1	16,568
ADMINISTRATION			5	102,672	27,847				5	130,519
01960 CIRCUIT COURT SERVICE OFFICER	19,540	23,356	1	22,891	7,335				1	30,226
00050 ACCOUNT CLERK I	13,080	14,984	1	14,166	3,591				1	17,757
02029 CLERK III	13,080	14,984	1	13,556	4,169				1	17,725
07801 TYPIST II	12,115	14,023	3	38,182	12,497				3	50,679
CIRCUIT COURT ACCOUNTS			6	88,795	27,592				6	116,387
00051 ACCOUNT CLERK II	15,308	17,211	2	32,924	9,960				2	42,884
02029 CLERK III	13,080	14,984	1	13,800	3,517				1	17,317
07151 STENOGRAPHER II	13,080	14,984	1	13,556	4,169				1	17,725
07801 TYPIST II	12,115	14,023	1	13,020	2,956				1	15,976
JUVENILE COURT ACCOUNTS			5	73,300	20,602				5	93,902
REIMBURSEMENT			16	264,767	76,041				16	340,808

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT
BGT GRJ ACCOUNT
YR CODE NAME

DEPT 2 MANAGEMENT AND BUDGET

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET		
					EXP.					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	141680	176018	200533	86	173464	263509	241884	227471
81	002	OVERTIME	13710				5419			
81	003	HOLIDAY	6401	8494	9681	86	8330			10993
81	005	ANNUAL LEAVE	10075	9152	11756	78	9250			13349
81	007	HOLIDAY COMP.	874	841	923	92	850			1047
81	008	SICK LEAVE	7008	7824	7146	131	9411			7590
81	010	RETROACTIVE		367			25			
81	014	OTHER (MISC.)		1131			343			
81	015	SERVICE INCREMENT	1328	1896	2948	76	2263	2773	2773	3008
81	016	SUMMER HFLP	3155	2852			4109			
81	017	OTHER SICK LEAVE								785
81	018	EMERGENCY SALARY		1383	2000	111	2275	2403		
81	019	WORKMEN'S COMP.			230					262
81	020	DEATH LEAVE		456	230	198	456			262
GROUP	TOTAL		184234	210418	235447	91	216150	268485	244657	264767
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					77514		70799	
81	075	FRINGE BENEFITS-COMPENSATION								1573
81	076	FRINGE BENEFITS-GROUP LIFE								2063
81	077	FRINGE BENEFITS-RETIREMENT								30660
81	078	FRINGE BENEFITS-HOSPITALIZATIO								20296
81	079	FRINGE BENEFIT-SOCIAL SECURITY								17215
81	080	FRINGE BENEFIT-DENTAL								2808
81	081	FRINGE BENEFIT-SAL CONTINUATIO								549
81	082	FRINGE BENEFIT-UNEMP INSURANCE								877
81	128	PROFESSIONAL SERVICES	410	1965	1500	129	1940	2500	2500	2500
GROUP	TOTAL		410	1965	1500	129	1940	80014	73299	78541
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							7543	7543
81	291	COPIER MACHINE RENTAL	1436	925	979	95	936	1077	1200	1200
81	302	DATA PROCESSING		2795	5484	81	4459	6000	5832	5588
81	303	DATA PROCESS-DEVELOPMENT								
81	340	EQUIPMENT RENTAL	3803	4462	5406	84	4588	6057	5560	5560
81	342	EQUIPMENT REPAIRS & MAINT.	1022	231			314	300	300	300
81	504	MAINTENANCE DEPARTMENT CHARGES		450			386			
81	514	MEMBERSHIP DUES & PUBLICATIONS	25	45	65	46	30	72	75	75
81	528	MISCELLANECUS	98	129			47			
81	582	PRINTING	545	836	1000	72	721	1250	1500	1500
81	642	RADIO RENTAL	387	387	387	91	354	426	438	438
81	659	RENT-OFFICE SPACE		23598	11865	91	10876	16887	16887	17695
81	746	TRANSPORTATION*	2046	1817	1827	116	2132	2000	2900	3064
81	752	TRAVEL & CONFERENCE	633	60	1000	6	66	1000	1150	1150
GROUP	TOTAL		9997	35737	28013	88	24914	35069	43385	44113

* 1981 Budget includes funding for one (1) leased vehicle.

DEPT 2 MANAGEMENT AND BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT
RGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. ORIGINAL REQUEST BUDGET REC'D. ADOPTED BUDGET

GROUP 4 - COMMODITIES

81	898	OFFICE SUPPLIES	3572	5189	4500	83	3751	6200	4500	4500
81	909	POSTAGE	7003	7521	6421	101	6516	9950	9100	9100
GROUP		TOTAL	10575	12710	10921	94	10267	16150	13600	13600

GROUP 5 - CAPITAL OUTLAY

81	998	MISC CAPITAL OUTLAY	779	1949	645			2217		
GROUP		TOTAL	779	1949	645			2217		
DIV		TOTAL	205996	262781	276526	91	253272	402135	374941	401021

Function: County Executive

Department: Management and Budget

Division: Reimbursement

The Reimbursement Division is responsible for the recovery of monies, as ordered by the Circuit Court for court costs, attorney fees, restitution, and fines, and also recovers funds as ordered by the Juvenile Court for child care and attorney fees.

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

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

Function: County Executive
 Department: Management
 Division: Reimbursement

	1979 Actual <u>Revenue</u>	1980 Forecasted <u>Revenue</u>	1981 Estimated <u>Revenue *</u>
Administration Unit			
State Institutions & Emergency Care	24,886	15,000	12,000
Refund - Fees paid to defense attorneys - Probate	15,004	12,000	14,200
Reimbursement of Doctors' Exam.	170	200	200
Oakland County Medical Care Facility	38,115	15,000	20,000
Circuit Court Accounts			
Court Costs	380,897	390,000	426,900
Attorney Fees - Circuit Court	183,892	190,000	200,000
Reimbursement of Paternity Blood Test Fees	138	700	750
Reimbursement of Transcript Fees	110	120	---
Public Library Fund (Fines)	13,971	20,000	20,000
Juvenile Court Accounts			
Child Care	371,434	380,000	420,000
Reimbursement of Attorney Fees - Juvenile	76,701	80,000	85,000
TOTAL	<u>1,105,318</u>	<u>1,103,020</u>	<u>1,199,050</u>

* The 1981 estimated revenue is based upon the Reimbursement Division being relocated to a more suitable location.

Estimated Collections For Trust Accounts

Circuit Court Restitution	236,088	225,000	236,000
Probate Support	31,585	25,000	30,000
Michigan Department of Revenue (Girls' & Boys' Training School)	22,403	30,000	30,000
Restitution - Juvenile (New program to start 1-1-81)			62,500

Note: Trust Accounts are not actual revenue, but provide a service for Oakland County residents.

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

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

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	SALARY BUDGET - - - +			OTHER SOURCES - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03280 DIR-MANAGEMENT & BUDGET	45,554 50,616	1	52,641	10,863			1	63,504	
06453 SECRETARY III	16,086 18,625	1	6,297	1,550			1	7,847	
ADMINISTRATION		2	58,938	12,413			2	71,351	
ADMINISTRATION		2	58,938	12,413			2	71,351	

FUNC 1 COUNTY EXECUTIVE DIV 1 ADMINISTRATION			DEPT 2 MANAGEMENT AND BUDGET						
BGT	OBJ	ACCOUNT	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
					EXP.				
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	42779	46333	49904	92	46311	52189	55838
81	003	HOLIDAY	1497	2066	2219	106	2366		252
81	005	ANNUAL LEAVE		297	406	303	1231		306
81	007	HOLIDAY COMP.		25	32				24
81	008	SICK LEAVE		172	247	80	199		174
81	010	RETROACTIVE		96			2		
81	014	OTHER (MISC.)							
81	015	SERVICE INCREMENT	788	1678	2112	106	2259	2132	2314
81	017	OTHER SICK LEAVE							18
81	019	WORKMEN'S COMP.			8				6
81	020	DEATH LEAVE			8				6
GROUP	TOTAL		45065	50671	54936	95	52370	54321	58938
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					11666	11666	
81	075	FRINGE BENEFITS-COMPENSATION							164
81	076	FRINGE BENEFITS-GROUP LIFE							453
81	077	FRINGE BENEFITS-RETIREMENT							6850
81	078	FRINGE BENEFITS-HOSPITALIZATIO							1809
81	079	FRINGE BENEFIT-SOCIAL SECURITY							2408
81	080	FRINGE BENEFIT-DENTAL							411
81	081	FRINGE BENEFIT-SAL CONTINUATIO							123
81	082	FRINGE BENEFIT-UNEMP INSURANCE							195
GROUP	TOTAL						11666	11666	12413
GROUP 3 - CONTRACTUAL									
81	291	COPIER MACHINE RENTAL	69	141	175	123	216	140	140
81	340	EQUIPMENT RENTAL	276	276	2615	54	1421	3000	3000
81	504	MAINTENANCE DEPARTMENT CHARGES					9		
81	514	MEMBERSHIP DUES & PUBLICATIONS	147	184	200	115	230	260	260
81	582	PRINTING	30	48	60	51	31	66	84
81	659	RENT-OFFICE SPACE					6281	6281	6281
81	746	TRANSPCRATION*	2685	2829	2760	96	2665	3066	3171
81	752	TRAVEL & CONFERENCE	836	953	1265	117	1492	1400	1400
GROUP	TOTAL		4045	4433	7075	85	6066	14177	14336
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	100	289	450	63	287	204	300
81	909	POSTAGE					7		
GROUP	TOTAL		100	289	450	65	294	204	300
GROUP 5 - CAPITAL CUTLAY									
81	998	MISC CAPITAL CUTLAY	255				258		
GROUP	TOTAL		255				258		
DIV	TOTAL		49467	55393	62461	94	58990	80452	85987

* 1981 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Management and Budget

Division: Administrative

P.A. 139 states, "the department...shall supervise the execution of the annual county budget and maintain expenditure control; perform all central accounting functions; collect moneys owing the county not particularly within the jurisdiction of the County Treasurer; purchase supplies and equipment required by county departments; and performs all investments, borrowing and debt management functions except as done by the County Treasurer."

Towards this end, the Administrative Division of the Department of Management and Budget supervises the development, implementation and evaluation of all new programs and projects, as well as supervising and evaluating all ongoing programs of the various Divisions of the Department of Management and Budget.

The Administrative Division, is also responsible for reviewing the County Financial Report; Equalization Report; Purchasing Procedures; Budget Format; and other policies and procedures of the various divisions within the Department of Management and Budget.

1981 SALARY BUDGET

CENTRAL SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATIVE	9	203,759	55,114	258,873	1	11,162	3,698	14,860	10 273,733
OAKLAND COUNTY SAFETY DIVISION	56	850,969	277,649	1,168,618	3	24,860	8,279	33,139	59 1,201,757
PROBATION	38	851,177	252,113	1,143,290					38 1,143,290
MAINTENANCE & OPERATIONS DIV					262	4,261,117	1,397,384	5,658,501	262 5,658,501
FACILITIES ENGINEERING DIV	17	419,388	112,017	531,405					17 531,405
SUPPORT SERVICES					69	1,043,781	330,696	1,374,477	69 1,374,477
FOOD SERVICES					13	124,537	46,528	171,065	13 171,065
CENTRAL SERVICES	120	2,405,293	696,893	3,102,186	348	5,465,457	1,786,585	7,252,042	468 10,354,228

CENTRAL SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
120	7	0	120	Budgeted Positions
347	(3)	(4)	343	Other Sources
12		(7)	5	CETA ^b
40			40	State of Michigan ^a
519	4	(11)	508	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
9			9	Budgeted Positions
				Other Sources
1			1	CETA
10			10	Total Positions

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56	5	0	56	Budgeted Positions
				Other Sources
10		(7)	3	CETA ^b
66	5	(7)	59	Total Positions

PROBATION SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
38	2	0	38	Budgeted Positions
				Other Sources
				CETA
40			40	State of Michigan ^a
78	2	0	78	Total Positions

MAINTENANCE & OPERATIONS				
CP	REQ	REC	TOT	MANAGER - FACILITIES MAINTENANCE & OPERATIONS
				Budgeted Positions
261			261	Other Sources
1			1	CETA
262			262	Total Positions

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

SUPPORT SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
73	(3)	(4)	69	Other Sources
				CETA
73	(3)	(4)	69	Total Positions

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

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

b) Recommend deletion of eight (8) CETA positions; one (1) position to be continued through 1/23/81 at which time it will be deleted.

SAFETY DIVISION				
CP	REQ	REC	TOT	MANAGER-SAFETY DIVISION
56	5	0	56	Budgeted Positions
				Other Sources
10		(7)	3	CETA ^c
66	5	(7)	59	Total Positions

BUD	REQ	REC	O/S	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	REQ	REC	O/S	TOT	OPERATIONS
1				1	Safety Shift Leader II
4				4	Safety Shift Leader I
1				1	Fire Safety Inspector
27a,b	5	0	1(7)	28	Safety Officer ^c
17			2 ^d	19	Building Safety Attendant
1				1 ^e	Information Clerk
51	5	0	3	54	Total Positions

- a) Request reclassification of two (2) existing Safety Officer positions to Special Services Technician and Fire Marshall. Recommend reclassification of one (1) position to Fire Safety Inspector (new class).
- b) Includes eight (8) Contra Account Safety Officer positions reimbursed from Parks and Recreation funds.
- c) Eight (8) CETA positions scheduled to remain CETA. Recommend deletion of eight (8) positions. One (1) position to be continued through 1/23/81, at which time it is to be deleted.
- d) CETA positions; scheduled to remain CETA.
- e) Recommend position to be transferred from Telephone Exchange, Maintenance & Operations Division of Central Services.

1981 SALARY BUDGET

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		OAKLAND COUNTY SAFETY DIVISION			- - - OTHER SOURCES- - - +			NO.	GRAND TOTAL
			- - - NO.	SALARY BUDGET- SALARY	- - - + FRINGE	NO.	SALARY	FRINGE		
04817 MGR-SAFETY DIVISION	26,512	30,321	1	33,353	9,439				1	42,792
00740 ASST MGR-SAFETY DIVISION	23,176	26,989	1	29,688	8,928				1	38,616
06452 SECRETARY II	15,308	17,211	1	17,555	5,187				1	22,742
02026 CLERK II	11,799	13,702	1	13,702	3,495				1	17,197
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ADMINISTRATION			5	98,733	27,356				5	126,089
06478 SAFETY SHIFT LEADER II	19,492	19,492	1	20,272	6,721				1	26,993
03795 FIRE SAFETY INSPECTOR	18,842	18,842	1	18,842	6,381				1	25,223
06477 SAFETY SHIFT LEADER I	18,842	18,842	4	76,122	25,712				4	101,834
06475 SAFETY OFFICER	12,950	17,700	27	435,650	133,457	1*	860	200	28	570,167
01090 BUILDING SAFETY ATTENDANT	10,564	13,565	17	230,188	74,099	2	24,000	8,079	19	336,366
04185 INFORMATION CLERK	10,530	11,162	1	11,162	3,923				1	15,085
OPERATIONS			51	792,236	250,293	3	24,860	8,279	54	1,075,668
OAKLAND COUNTY SAFETY DIVISION			56	890,969	277,649	3	24,860	8,279	59	1,201,757

* CETA position is funded through 1/23/81 only; the County portion is \$200 and is provided for in the non-departmental account-Assumption of CETA.

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET		
					EXP.					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	398414	489090	495914	117	581120	905246	834881	759494
81	002	OVERTIME	68124	41779			36462			
81	003	HOLIDAY	15715	22327	23941	113	27115			36425
81	004	HOLIDAY OVERTIME	15909	22086	19000	124	23589	24500	24500	24500
81	005	ANNUAL LFAVE	21940	27537	29071	123	36023			44230
81	006	OVERTIME COMP.	41	6			3			
81	007	HOLIDAY COMP.	1259	1777	2280	83	1906			3469
81	008	SICK LEAVE	15377	13572	17670	76	13522			25150
81	010	RETROACTIVE		330			28800			
81	013	SHIFT PREMIUM	5823	6077	7336	80	5880			7308
81	014	OTHER (MISC.)	26241	889			762			
81	015	SERVICE INCREMENT	5756	7073	8462	95	8089			10557
81	016	SUMMER HELP					1835			
81	017	OTHER SICK LFAVE								2602
81	018	EMERGENCY SALARY								
81	019	WORKMEN'S COMP.	89	100	570	17	102			867
81	020	DEATH LEAVE	400	605	570	78	449			867
81	099	REIMBURSEMENT - SALARIES		-99393	-99828	173	-173311	-206315	-206315	-212063
GROUP	TOTAL		575094	533861	504986	117	592352	723431	653066	703406
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						283198	259228	
81	075	FRINGE BENEFITS-COMPENSATION								32994
81	076	FRINGE BENEFITS-GROUP LIFE								6817
81	077	FRINGE BENEFITS-RETIREMENT								102502
81	078	FRINGE BENEFITS-HOSPITALIZATION								61712
81	079	FRINGE BENEFIT-SOCIAL SECURITY								59366
81	080	FRINGE BENEFIT-DENTAL								9528
81	081	FRINGE BENEFIT-SAL CONTINUATION								1831
81	082	FRINGE BENEFIT-UNEMP INSURANCE								2899
81	099	REIMBURSEMENT-FRINGE BENEFITS						-47650	-47650	-50291
GROUP	TOTAL							235548	211578	227358
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							7973	7973
81	291	COPIER MACHINE RENTAL	950	580	661	119	789	660	1020	1020
81	302	DATA PROCESSING	1152	7706	2394	366	8764	11988	11988	16416
81	340	EQUIPMENT RENTAL	1435	1558	1668	101	1699	1668	1668	1668
81	342	EQUIPMENT REPAIRS & MAINT.	135	94	200	6	12	200	150	150
81	412	INSURANCE					947			
81	452	LAUNDRY, CLEANING & RENOVATING	7931	6533	8580	53	4553	9150	5870	5870
81	504	MAINTENANCE DEPARTMENT CHARGES	386	1703			2707			
81	514	MEMBERSHIP DUES & PUBLICATIONS	35	139	150	88	133	150	165	165
81	528	MISCELLANECUS	37							
81	582	PRINTING	783	705	908	82	747	1000	1241	1241
81	642	RADIO RENTAL	7306	7102	7150	106	7616	14700	8275	8275
81	659	RENT-OFFICE SPACE		5157	3601	91	3300	16930	16930	16930

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY SAFETY DIVISION
BGT OBJ ACCTNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET		
GROUP 3 - CONTRACTUAL										
81	686	UNIFORM RENTAL	6570	6778	6936	134	9318	8196	14546	14546
81	746	TRANSPORTATION *	51513	47546	72000	78	56653	77760	97670	77031
81	752	TRAVEL & CONFERENCE	284	887	330	91	303	1200	379	379
GROUP	TOTAL		78522	86494	104578	93	97545	143602	167875	151664
GROUP 4 - COMMUNITIES										
81	865	IDENTIFICATION SUPPLIES	1112	2383	2800	67	1899	3000	2840	2840
81	892	MEDICAL SUPPLIES	361	503	300	19	57	330	300	300
81	898	OFFICE SUPPLIES	1313	971	930	158	1477	1000	1250	1250
81	908	PHOTOGRAPHIC SUPPLIES	1989	230	250	238	596	300	300	300
81	909	POSTAGE	225		100			250		
81	922	SECURITY SUPPLIES	3067	2574	2800	168	4720	11312	9491	9491
GROUP	TOTAL		8070	6663	7180	121	8751	16192	14181	14181
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	8609	3024	5000	203	10189	6290	5550	5550
GROUP	TOTAL		8609	3024	5000	203	10189	6290	5550	5550
GROUP 7 - ABATEMENT										
81	999	REIMBURSEMENT - OPERATING		-19288	-21025	67	-14262	-16125	-18311	-18311
GROUP	TOTAL			-19288	-21025	67	-14262	-16125	-18311	-18311
DIV	TOTAL		670296	610754	600719	115	694575	1108938	1033939	1083848

* 1981 Budget amount includes funding for twelve (12) leased vehicles.

OAKLAND COUNTY
REFERENCE LIBRARY

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.

**BLANK PAGE TO MAINTAIN NUMBER
CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET**

PROBATION SERVICES					
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES	
38	2	0	38	Budgeted Positions	
				Other Sources	
				CETA	
40			40	State of Michigan ^a	
78	2	0	78	Total Positions	

CIRCUIT COURT PROBATION					
CP	REQ	REC	TOT	CHF.-PROBATION OFFICER	
32			32	Budgeted Positions	
				Other Sources	
				CETA	
40			40	State of Michigan ^a	
72			72	Total Positions	

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

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

BUD	REQ	REC	O/S	STATE	TOT	SERVICE CENTER ^c	
1					1	Chief-Prob. Field Services ^d	
3				1	4	Probation Officer Supervisor	
12				2	14	Probation Officer III	
				9	9	Probation Officer	
				2	2	Office Supervisor ^e	
1					1	Clerk III	
2					2	Auto.Dict.&Auto.Prod.Typist	
				5	5	Clerical	
2					2	Student	
21				19	40	Total Positions	

BUD	REQ	REC	O/S	STATE	TOT	PONTIAC ^c	
				1	1	Probation Officer Supv.	
				5	5	Probation Officer	
1					1	Auto.Dict.&Auto.Prod.Typist	
1				6	7	Total Positions	

BUD	REQ	REC	O/S	STATE	TOT	ROYAL OAK ^c	
1					1	Chf.-Prob. Adm. Serv.	
1				1	2	Probation Officer Supv.	
3					3	Probation Officer III	
3					3	Probation Officer II	
				10	10	Probation Officer	
1					1	Typist II	
				3	3	Clerical	
9				14	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 show under Circuit Court Probation Unit on salaries pages.
- d) Position provides supervision for both Pontiac and Service Center Probation Offices.
- e) Positions provide supervision for all clerical positions in Circuit Court Units.
- f) Recommend new unit of District Court Probation.

1981 SALARY BUDGET

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASSIFICATION	SALARY RANGE		PROBATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01800 CHF PROBATION OFFICER	29,528	35,738	1	39,312	8,858				1	48,170
01705 CHF-PROBATION ADMIN SERVICES	27,171	30,675	1	33,129	8,299				1	41,428
01706 CHF-PROBATION FIELD SERVICES	27,171	30,675	1	32,147	8,165				1	40,312
05603 PROBATION OFFICER SUPERVISOR	25,958	27,533	4	115,624	34,732				4	150,356
05602 PROBATION OFFICER III	23,901	25,022	15	386,981	116,058				15	503,039
05601 PROBATION OFFICER II	18,445	22,616	3	67,848	20,376				3	88,224
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080	14,984	3	45,852	12,505				3	58,357
02029 CLERK III	13,080	14,984	1	15,057	3,207				1	18,264
07801 TYPIST II	12,115	14,023	1	13,772	3,511				1	17,283
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
CIRCUIT COURT			32	758,592	216,325				32	974,917
01694 CHF-DIST CT PRO & COM SER PROG	27,171	30,675	1	31,902	7,789				1	39,691
05602 PROBATION OFFICER III	23,901	25,022	2	50,044	14,720				2	64,764
05601 PROBATION OFFICER II	18,445	22,616	1	20,530	6,301				1	26,831
05255 OFFICE LEADER	14,023	15,927	1	16,245	3,448				1	19,693
07801 TYPIST II	12,115	14,023	1	13,864	3,530				1	17,394
DISTRICT COURT			6	132,585	35,788				6	168,373
PROBATION			38	891,177	252,113				38	1,143,290

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT YR	GBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	647238	695343	796598	81	652558	821627	751779
81	003	HOLIDAY	28286	33121	38457	82	31736		35906
81	005	ANNUAL LEAVE	48234	41329	46697	93	43493		43600
81	007	HOLIDAY COMP.	2777	2541	3663	65	2393		3419
81	008	SICK LEAVE	21921	22284	29385	89	25302		24792
81	010	RETROACTIVE		466			61		
81	014	OTHER (MISC.)	2195	37773			3178		
81	015	SERVICE INCREMENT	16156	20043	25949	82	21444		27406
81	016	SUMMER HELP	2357	2476			2842		
81	017	OTHER SICK LEAVE							2172
81	017	OFF-DUTY COURT APPEARANCE							393
81	019	WORKMEN'S COMP.			916				855
81	020	DEATH LEAVE	531	854	916	83	761		855
81	099	REIMBURSEMENT - SALARIES		-6629					
GROUP	TOTAL		769698	849607	941581	83	783774	821627	891177
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					244593	234779	
81	075	FRINGE BENEFITS-COMPENSATION							25825
81	076	FRINGE BENEFITS-GROUP LIFE							6848
81	077	FRINGE BENEFITS-RETIREMENT							102172
81	078	FRINGE BENEFITS-HOSPITALIZATIO							45677
81	079	FRINGE BENEFIT-SOCIAL SECURITY							58085
81	080	FRINGE BENEFIT-DENTAL							8757
81	081	FRINGE BENEFIT-SAL CONTINUATIO							1837
81	082	FRINGE BENEFIT-UNEMP INSURANCE							2912
GROUP	TOTAL						244593	234779	252113
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS	11925	10996	11825	88	10411	37877	37877
81	291	COPIER MACHINE RENTAL	10330	9461	9751	114	11184	14140	14140
81	303	DATA PROCFS-DEVELOPMENT							
81	340	EQUIPMENT RENTAL	15406	15684	22671	54	12392	17754	17754
81	342	EQUIPMENT REPAIRS & MAINT.		16			100		
81	504	MAINTENANCE DEPARTMENT CHARGES	24	400			1305		
81	514	MEMBERSHIP DUES & PUBLICATIONS	77	227	220	81	180	285	285
81	528	MISCELLANEOUS	272						
81	582	PRINTING	456	736	528	248	1313	1295	1295
81	658	RENT	6060	3307	825	407	3359	1129	1129
81	659	RENT-OFFICE SPACE		80356	63999	91	58665	95144	95144
81	704	SPECIAL PROJECTS					2000	2000	2000
81	728	TRNG & PSYCHOLOG. & MED. EXAM.	1162	1608	1365	152	2082	5183	2500
81	746	TRANSPORTATION	20143	23483	23820	101	24229	34911	30150
81	752	TRAVEL & CONFERENCE	1382	1087	1595	51	823	6345	1835
GROUP	TOTAL		67241	147364	136599	92	126049	203959	204109

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	10036	11326	11575	112	12966	14000	14000
81	909	POSTAGE	891	823	750	112	840	1060	1060
81	913	PROVISIONS					150	100	100
GROUP	TOTAL		10927	12154	12325	112	13806	15160	15160
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL CUTLAY	401	702	704	113	802	1310	1310
GROUP	TOTAL		401	702	704	113	802	1310	1310
DIV	TOTAL		848269	1009829	1091209	84	924434	1276835	1363869

Function: County Executive
 Department: Central Services
 Division: Probation
 Unit: Circuit Court

DEPARTMENTAL STATISTICS

	<u>1977</u>	<u>1978</u>	<u>1979</u>
Presentence Investigations for Circuit Court	2,184	2,684	2,659
Supervised by Circuit Court Probation Department			
Average for the year-men	2,289	1,883	1,959
Average for the year-women	<u>385</u>	<u>345</u>	<u>358</u>
TOTAL	<u>2,674</u>	<u>2,228</u>	<u>2,317</u>

As provided in Chapter II of Public Act 232 of 1953; the Circuit Court Unit of the Probation Division is a service agency that specifically provides the Circuit Court Judges with thorough information demanded by statute in the sentencing process. This gathering of information is called 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, to the Courts, is providing supervision of those deemed treatable in the community and placed on probation. These services are provided towards the rehabilitation of such persons through the use of vocational, educational, psychological and mental counseling that may be required to assist the probationer in becoming a productive and responsible member of the community.

Function: County Executive

Department: Central Services

Division: Probation

Unit: District Court

DEPARTMENTAL STATISTICS

Probation Statistics

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.

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.

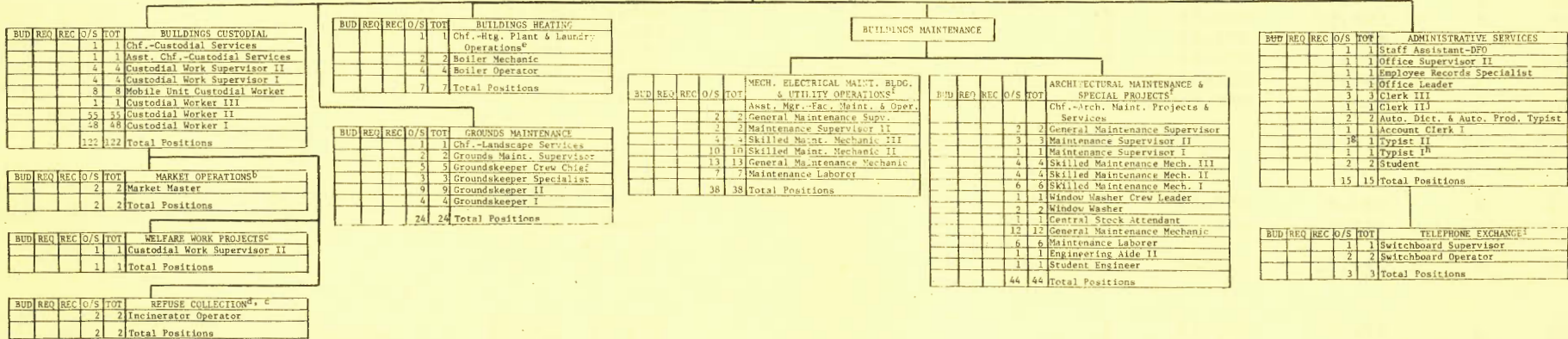
The function of the Court Community Service Program for the County of Oakland is to provide community service jobs, employment counseling and supervision to criminal (both Circuit and District Court referrals) and civil (Friend of the Court referrals) offenders as ordered by the Judges of Oakland County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

	1978	1979	1980 (6 Months)
<u>Investigations</u>			
Presentence Investigations	437	326	190
Court Conference Investigations	236	300	167
Special Investigations	<u>268</u>	<u>267</u>	<u>117</u>
Total	<u>*941</u>	<u>893</u>	<u>474</u>
<u>Probationers Supervised</u>			
Average for the year - men	822	723	633
Average for the year - women	<u>105</u>	<u>93</u>	<u>71</u>
Total	<u>*927</u>	<u>816</u>	<u>704</u>

*The Probation Department was providing services to the 47th District Court, as well as, the divisions of the 52nd District Court (excluding 52nd-4).

MAINTENANCE & OPERATIONS			
BUD	REQ	REC	TOT
			261
261			261
			1
			1
262			262

ADMINISTRATION			
BUD	REQ	REC	TOT
			1
			1
			1
			1
			4



- a) Recommend Assistant Chief Engineer position be transferred from Facilities Engineering Division.
- 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 transfer of these positions from Buildings Maintenance Unit.
- e) Position funded 1/2 by Buildings Heating and 1/2 by Laundry and Dry Cleaning units under Central Services-Support Services Division; position also provides supervision for these units.
- f) For Budget purposes, these positions show under Buildings Maintenance Unit.
- g) CETA position; scheduled to remain CETA.
- h) Position reclassified from Groundskeeper I position and transferred from Grounds Maintenance to Administrative Services.
- i) Information Clerk position previously shown under Telephone Exchange in 1980 Budget. Recommend transfer of position to Safety Division.
- j) Position previously shown under Grounds Maintenance.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MAINTENANCE & OPERATIONS DIV		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE			
04802 MGR-FACILITIES MAINTENANCE & OPER	32,516 38,652					1	41,744	9,429	1	51,173
00325 ASST CHF ENGINEER	35,743 35,743					1	35,743	8,060	1	43,803
00731 ASST MGR-FACILITIES MAINT & OP	27,772 33,435					1	33,435	8,338	1	41,773
01625 CHF-ARCH MAINT PROJ & SERV	26,351 30,005					1	30,281	7,921	1	38,202
ADMINISTRATION						4	141,203	33,748	4	174,951
07100 STAFF ASSISTANT - DFO	24,129 26,989					1	29,405	7,534	1	36,939
05260 OFFICE SUPERVISOR II	16,086 18,625					1	19,370	5,801	1	25,171
03695 EMPLOYEE RECORDS SPECIALIST	15,308 17,211					1	17,555	4,261	1	21,816
05255 OFFICE LEADER	14,023 15,927					1	16,245	5,183	1	21,428
00050 ACCOUNT CLERK I	13,080 14,984					1	14,202	3,854	1	18,056
00977 AUTO DICTATION & AUTO PROD TYPIST	13,080 14,984					2	28,011	8,040	2	36,051
02029 CLERK III	13,080 14,984					3	47,240	12,887	3	60,127
07801 TYPIST II	12,115 14,023					1	12,590	3,978	1	16,568
02026 CLERK II	11,799 13,702					1	12,275	3,917	1	16,192
07800 TYPIST I	10,846 11,479					1	11,309	2,908	1	14,217
07205 STUDENT	4,435 4,435					2	8,870	614	2	9,484
ADMINISTRATIVE SERVICES						15	217,072	58,977	15	276,049
07625 SWITCHBOARD SUPERVISOR	14,023 15,927					1	17,520	5,180	1	22,700
07600 SWITCHBOARD OPERATOR	12,115 14,023					2	26,894	8,776	2	35,670
TELEPHONE EXCHANGE						3	44,414	13,956	3	58,370
01692 CHF-CUSTODIAL SERVICES	23,971 25,877					1	27,059	8,475	1	35,534
00333 ASST CHF-CUSTODIAL SERVICES	19,670 22,778					1	23,300	7,756	1	31,056
02557 CUSTODIAL WORK SUPERVISOR II	17,383 19,137					5	101,923	31,978	5	133,901
02555 CUSTODIAL WORK SUPERVISOR I	16,070 17,383					4	72,461	23,895	4	96,356
04175 INCINERATOR OPERATOR	13,531 15,168					2	29,519	9,659	2	39,178

1981 SALARY BUDGET

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MAINTENANCE & OPERATIONS DIV			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
02552 CUSTODIAL WORKER III	13,803 14,530				1	15,111	5,870	1	20,981
05150 MOBILE UNIT CUSTODIAL WORKER	13,804 14,530				8	122,635	42,543	8	165,178
02551 CUSTODIAL WORKER II	12,917 13,643				55	776,925	255,310	55	1,032,235
02550 CUSTODIAL WORKER I	10,876 11,966				48	591,174	197,005	48	788,179
BUILDING CUSTODIAL					125	1,760,107	582,491	125	2,342,598
03965 GENERAL MAINT SUPERVISOR	23,971 25,877				4	114,382	35,010	4	149,392
04781 MAINTENANCE SUPERVISOR II	22,778 23,811				5	127,971	41,342	5	169,313
04780 MAINTENANCE SUPERVISOR I	19,670 22,778				1	24,637	8,095	1	32,732
07057 SKILLED MAINT MECHANIC III	18,757 19,866				8	160,642	51,881	8	212,523
03701 ENGINEERING AIDE II	17,146 19,049				1	18,728	6,394	1	25,122
07056 SKILLED MAINT MECHANIC II	17,569 18,757				14	269,552	91,303	14	360,855
01249 CENTRAL STOCK ATTENDANT	16,805 18,436				1	19,911	6,690	1	26,601
07055 SKILLED MAINT MECHANIC I	16,838 17,947				6	110,797	36,004	6	146,801
07993 WINDOW WASHER CREW LEADER	17,437 17,437				1	17,437	6,328	1	23,765
03954 GENERAL MAINT MECHANIC	15,257 16,891				25	426,481	150,625	25	577,106
07990 WINDOW WASHER	15,257 16,891				2	32,691	10,931	2	43,622
04725 MAINTENANCE LABORER	12,897 14,530				13	185,627	62,731	13	248,358
07210 STUDENT ENGINEER	11,108 12,736				1	12,737	4,670	1	17,407
BUILDING MAINTENANCE					82	1,521,593	512,004	82	2,033,597
01697 CHF-HEATING PLANT & LAUNDRY OPER	24,926 28,737				1	15,805	4,746	1	20,551
00999 BOILER MECHANIC	16,669 18,575				2	38,982	12,606	2	51,588
01000 BOILER OPERATOR	13,967 15,876				4	65,690	22,749	4	88,439
BUILDING HEATING					7	120,477	40,101	7	160,578
01698 CHF-LANDSCAPE SERVICES	26,351 30,005				1	30,752	9,586	1	40,338
04060 GROUNDS MAINTENANCE SUPERVISOR	19,670 22,778				2	46,923	15,668	2	62,591

1981 SALARY BUDGET

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MAINTENANCE & OPERATIONS DIV			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04050 GROUNDSKEEPER CREW CHIEF	16,946 17,919				5	93,436	32,946	5	126,382
04030 GROUNDSKEEPER SPECIALIST	15,257 16,891				3	52,362	18,480	3	70,842
04026 GROUNDSKEEPER II	14,758 16,556				9	151,102	51,837	9	202,939
04025 GROUNDSKEEPER I	13,029 14,790				4	57,715	19,449	4	77,164
GROUNDS MAINTENANCE					24	432,290	147,966	24	580,256
04850 MARKET MASTER	12,548 13,342				1	12,073	3,934	1	17,007
PONTIAC MARKET					1	13,073	3,934	1	17,007
04850 MARKET MASTER	12,548 13,342				1	10,888	4,207	1	15,095
ROYAL OAK MARKET					1	10,888	4,207	1	15,095
MAINTENANCE & OPERATIONS DIV					262	4,261,117	1,397,384	262	5,658,501

CENTRAL SERVICES DEPARTMENT
 MAINTENANCE AND OPERATIONS DIVISION
 BILLABLE OPERATIONS - 1981

Acct. No.	Description	Admin- 135-01	Admin. 135-05	Building 135-18	Building 135-19	Building 135-20	Grounds 135-25	Pontiac 135-30	Royal Oak 135-31	Rebilled 135-35	Total Billable Operations
<u>Salaries</u>											
1001	Salaries-Regular	141,854	193,152	1,700,795	1,532,027	137,201	437,673	13,142	10,939	---	4,166,783
1002	Salaries-Overtime	---	100	23,730	21,091	1,512	13,674	1,798	5,897	---	67,802
1016	Salaries-Summer Help	---	4,160	33,147	44,748	---	48,063	---	---	---	130,118
	Total Salaries	141,854	197,412	1,757,672	1,597,866	138,713	499,410	14,940	16,836	---	4,364,703
<u>Fringe Benefits</u>											
	Fringes-Regular	40,615	61,871	658,567	610,827	52,995	176,627	4,804	5,190	---	1,611,496
	Fringes-Overtime @23.22%	---	23	5,510	4,897	351	3,175	417	1,369	---	15,742
2074	Total Fringe Benefits	40,615	61,894	664,077	615,724	53,346	179,802	5,221	6,559	---	1,627,238
<u>Contractual Services</u>											
3201	Accounting Services	---	52,306	---	---	---	---	---	---	---	52,306
3240	Building Alterations	---	---	---	---	---	---	550	1,000	---	1,550
3242	Building Maintenance	---	---	---	---	8,500	---	2,400	3,500	---	14,400
3278	Communications	---	17,500	---	---	500	---	135	400	---	18,535
3291	Convenience Copier	---	3,490	---	---	---	---	---	---	---	3,490
3302	Data Processing	---	15,000	---	---	---	---	---	---	---	15,000
3305	Depreciation-Equipment	---	2,200	---	9,300	10,314	31,550	---	---	---	53,364
3340	Equipment Rental	---	5,800	150	400	---	100	24	48	---	6,522
3342	Equipment Repair & Maintenance	---	800	---	11,500	6,500	46,800	330	200	---	66,130
3358	Fuel Oil	---	---	---	---	300,000	7,000	---	---	---	307,000
3372	Garbage & Rubbish Removal	---	---	---	---	---	---	950	---	---	950
3374	Gas - Natural	---	---	---	---	570,000	---	---	---	165,000	735,000
3376	Gas - Oil - Grease	---	---	---	900	---	---	---	---	---	900
3390	Utilities - Electric	---	---	---	---	24,705	---	9,125	16,250	865,000	915,080
3412	Insurance	---	1,100	---	---	6,800	600	2,000	10,000	---	20,500
3442	Lands & Grounds Maintenance	---	---	---	---	1,300	---	3,300	4,500	---	9,100
3452	Laundry & Cleaning	---	---	---	25,000	---	8,000	---	---	---	33,000
3460	Line Maintenance	---	---	---	---	60,000	---	---	---	---	60,000
3504	Maintenance Department Charges	---	---	---	---	2,200	---	3,300	2,500	---	8,000
3514	Memberships, Dues & Publications	---	20	---	1,400	---	300	---	---	---	1,720
3528	Miscellaneous	---	---	---	950	15,000	100	275	150	---	16,475
3719	Sublet Repairs	---	---	---	---	---	---	---	---	180,000	180,000
3730	Tank Maintenance	---	---	---	---	4,000	---	---	---	---	4,000
3746	Transportation	---	200	18,150	86,500	---	78,000	---	---	---	182,850
3752	Travel & Conference	---	---	440	1,650	---	330	---	---	---	2,420
3780	Water & Sewer	---	---	---	---	4,000	---	---	---	137,329	141,329
	Total Contractual Services	---	98,416	18,740	137,600	1,013,819	172,780	22,389	38,548	1,347,329	2,849,621

Acct. No.	Description	Admin- istration 135-01	Admin. Services 135-05	Building Custodial 135-18	Building Maintenance 135-19	Building Heating 135-20	Grounds Maintenance 135-25	Pontiac Market 135-30	Royal Oak Market 135-31	Rebilled Charges 135-35	Total Billable Operations
<u>Commodities</u>											
4832	Dry Goods & Clothing	---	---	---	1,600	---	900	---	---	---	2,500
4860	Custodial Supplies	---	---	---	---	---	---	550	250	---	800
4882	Maintenance Supplies	---	---	---	150	---	2,000	---	---	1,000,000	1002,150
4886	Materials Stocked	---	---	---	---	---	---	1,650	6,500	78,000	86,150
4898	Office Supplies	---	4,400	50	2,000	---	200	165	300	---	7,115
4909	Postage	---	2,150	15	100	---	---	---	---	---	2,265
4912	Printing Supplies	---	700	---	100	---	100	220	600	---	1,720
4924	Shop Supplies	---	---	---	1,000	50	6,000	---	---	---	7,050
4926	Small Tools	---	---	---	10,000	---	1,500	---	---	---	11,500
	Total Commodities	---	7,250	65	14,950	50	10,700	2,585	7,650	1,078,000	1,121,250
 GRAND TOTAL		 182,469	 364,972	 2,440,554	 2,366,140	 1,205,928	 862,692	 45,135	 69,593	 2,425,329	 9,962,812

MAINTENANCE & OPERATIONS DIVISION
 COST ALLOCATION TO BUILDINGS

Building	Admin- stration 135-01	Admin. Services 135-05	Building Custodial 135-18	Building Maintenance 135-19	Building Heating 135-20	Grounds Maintenance 135-25	Pontiac Market 135-30	Royal Oak Market 135-31	Rebilled Charges 135-35	Total Billable Operations	Gross Square Sq. Feet	Rate per Sq. Foot
Building "A"	2,517	3,694	493	12,216	---	13,008	---	---	33,238	65,166	17,917	3.64
Building "B"	1,208	1,773	515	6,108	---	6,243	---	---	15,925	31,772	8,599	3.69
Building "C"	1,208	1,773	515	3,665	---	6,243	---	---	3,929	17,333	8,599	2.02
Building "D"	1,208	1,773	515	3,665	---	6,243	---	---	11,652	25,056	8,599	2.91
Building "G"	1,668	2,448	515	5,131	---	8,621	---	---	18,180	36,563	11,874	3.08
Building "H"	2,724	3,998	13,085	7,940	---	14,078	---	---	22,508	64,333	19,391	3.32
Building "J"	6,230	9,143	32,047	36,648	---	32,191	---	---	66,650	182,909	44,340	4.13
Building "K"	484	711	515	3,665	---	2,503	---	---	21,547	29,425	3,447	8.54
School Building	3,705	5,437	48,233	6,108	---	19,142	---	---	49,514	132,139	26,367	5.01
Children's Village Total	20,952	30,750	96,433	85,146	---	108,272	---	---	243,143	584,696	149,133	3.92
Dry Cleaning Plant	434	638	448	1,099	13,805	2,245	---	---	3,455	22,124	3,092	7.16
North Office Building	5,279	7,747	110,023	16,492	30,372	27,277	---	---	23,914	221,104	37,572	5.88
Work Release Facility	2,341	3,436	821	6,108	21,811	12,099	---	---	7,873	54,489	16,665	3.27
Central Services Building	2,672	3,922	10,690	8,551	18,074	13,809	---	---	13,903	71,621	19,020	3.77
Courthouse Complex	38,904	57,097	785,306	207,672	295,475	201,029	---	---	619,638	2,205,121	276,900	7.96
Storage Building	209	306	---	366	---	1,078	---	---	2,259	4,218	1,485	2.84
Law Enforcement Complex	22,114	32,455	137,319	142,927	358,862	114,270	---	---	552,952	1,360,899	157,397	8.65
Administrative Annex I	4,143	6,080	87,109	26,875	36,682	21,408	---	---	96,352	278,649	29,487	9.45
Public Works Building	9,497	13,937	147,438	24,432	---	49,071	---	---	210,385	454,760	67,591	6.73
Executive Office Building	11,747	17,241	261,184	24,432	129,167	60,702	---	---	27,484	531,957	83,611	6.36
Administrative Annex II	4,799	7,043	124,374	18,324	31,460	24,798	---	---	33,916	244,714	34,157	7.16
Service Center Trailers	1,843	2,705	65,251	8,551	---	9,524	---	---	25,420	113,294	13,118	8.64
Central Garage	3,751	5,505	2,201	12,216	38,078	19,382	---	---	19,261	100,394	26,697	3.76
Laundry	2,736	4,015	412	1,099	35,039	14,137	---	---	39,510	96,948	19,472	4.98
Substance Abuse	921	1,351	15,313	4,642	1,316	4,757	---	---	15,225	43,525	6,552	6.64
Health Center-Pontiac	3,326	4,882	99,874	15,880	25,544	17,188	---	---	38,913	205,607	23,675	8.68
Medical Care Facility	6,847	10,049	---	32,983	54,407	35,382	---	---	58,909	198,577	48,735	4.07
Mental Retardation Center	8,746	12,836	112,760	36,648	94,163	45,194	---	---	59,397	369,744	62,251	5.94
TOTAL Pontiac Service Cen.	151,261	221,995	2,056,956	674,443	1,184,255	781,622	---	---	2,091,909	7,162,441	1,076,610	6.65
Trusty Camp	2,136	3,135	951	9,773	---	---	---	---	1,346	17,341	15,204	1.14
Troy Street Office	1,962	2,880	42,637	6,108	---	---	---	---	19,188	72,775	13,965	5.21
Fourth Street Office	1,250	1,834	18,843	9,162	---	---	---	---	14,956	46,045	8,895	5.18
Perry Street Grounds	---	---	47	3,054	---	---	---	---	753	3,854	---	---
Health Center-Southfield	4,667	6,850	127,471	20,767	---	1,000	---	---	84,524	245,279	33,220	7.38
Social Services-Walled Lk.	1,948	2,859	1,119	---	---	---	---	---	22,604	28,530	13,864	2.06
Social Services-Oakland Avenue	19,245	28,294	192,530	61,078	---	---	---	---	190,049	491,196	137,147	3.58
Pontiac Market	---	---	---	---	---	---	45,135	---	---	45,135	7,453	6.06
Royal Oak Market	---	---	---	---	---	---	---	69,593	---	69,593	23,545	2.96
TOTAL Other Buildings	31,208	45,852	383,598	109,942	---	1,000	45,135	69,593	333,420	1,019,748	253,293	4.03
TOTAL BUILDINGS	182,469	267,847	2,440,554	784,385	1,184,255	782,622	45,135	69,593	2,425,329	8,182,189	1,329,903	6.15
All Other "L" Buildings	---	---	---	734,850	---	80,070	---	---	---	814,920	132,216	6.16
Maint. Dept. Charges	---	---	---	200,000	---	---	---	---	---	200,000	---	---
Capital Project Work Orders	---	---	---	394,470	---	---	---	---	---	394,470	---	---
Special Projects (Non-Dept.)	---	---	---	198,075	---	---	---	---	---	198,075	---	---
Special Projects (Dept.)	---	---	---	54,360	---	---	---	---	---	54,360	---	---
Facilities Engineering	---	78,959	---	---	---	---	---	---	---	78,959	---	---
Laundry Supervision	---	---	---	---	21,673	---	---	---	---	21,673	---	---
Telephone Exchange	---	18,166	---	---	---	---	---	---	---	18,166	---	---
TOTAL Other	---	97,125	---	1,581,755	21,673	80,070	---	---	---	1,780,623	132,216	---
RAND TOTAL	182,469	364,972	2,440,554	2,366,140	1,205,928	862,692	45,135	69,593	2,425,329	9,962,812	1,462,119	6.81

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1979 Budget			1980 Amended Budget			1981 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	8,581	6.51	55,862	8,603	7.16	61,619	9,098	7.16	65,142
Law Library	11,785	6.15	72,478	13,006	6.63	86,257	9,002	7.96	71,688
Judicial Administration	74,211	6.15	456,398	78,599	6.63	521,276	82,032	7.96	653,270
Circuit Court	94,577		584,738	100,208		669,152	100,132		790,100
Juvenile Court (Courthouse)	27,107	6.15	166,708	18,632	6.63	123,569	24,489	7.96	195,021
Juvenile Court (Royal Oak)	3,075	7.12	21,894	3,085	7.74	23,865	3,072	5.18	15,913
Judicial Administration	17,781	6.15	109,353	23,199	6.63	153,858	19,103	7.96	152,129
Probate Court	47,963		297,955	44,916		301,292	46,664		363,063
TOTAL ADMINISTRATION OF JUSTICE	142,540		882,693	145,124		970,444	146,796		1,153,163
Law Enforcement									
Prosecuting Attorney (Courthouse)	15,489	6.15	95,257	9,409	6.63	62,401	6,518	7.96	51,907
Prosecuting Attorney (Royal Oak)	3,700	7.12	26,344	3,455	7.74	26,728	3,704	5.18	19,156
Prosecuting Attorney (Pontiac)	1,550	3.43	5,317	1,560	3.75	5,843	1,560	3.58	5,585
Prosecuting Attorney (North Office Bldg.)	---	---	---	10,058	4.66	46,889	8,550	5.88	50,274
Sheriff (Pontiac)	9,545	3.43	32,739	---	---	---	---	---	---
Sheriff (Law Enforcement Complex)	138,570	6.45	893,777	141,176	6.75	953,097	145,868	8.65	1,261,216
Sheriff (Trusty Camp)	15,204	.49	7,450	15,204	.54	8,279	15,204	1.14	17,341
Sheriff (Courthouse)	---	---	---	5,924	6.63	39,289	5,924	7.96	47,176
Sheriff (Work Release)	---	---	---	16,665	4.24	70,648	16,665	3.27	54,489
TOTAL LAW ENFORCEMENT	184,058		1,060,884	203,451		1,213,174	203,993		1,507,144
General Government & Legislative									
County Clerk	14,125	6.15	86,869	16,531	6.63	109,635	12,172	7.96	96,933
Elections Division	1,897	6.15	11,667	1,731	6.63	11,480	1,731	7.96	13,785
Register of Deeds	9,004	6.15	55,375	8,222	6.63	54,529	8,222	7.96	65,477
Jury Commission	2,719	6.15	16,722	1,156	6.63	7,667	1,156	7.96	9,206
Administration	130	6.15	800	119	6.63	789	119	7.96	948
Clerk/Register	27,875		171,433	27,759		184,100	23,400		186,349
County Treasurer	23,094	6.15	142,028	17,649	6.63	117,050	18,319	7.96	145,885
Drain Commissioner	22,199	4.40	97,676	20,726	4.80	99,523	20,726	6.73	139,447
Civil Counsel	3,946	6.15	24,267	2,562	6.63	16,991	2,562	7.96	20,403
Board of Commissioners	885	6.15	5,443	5,870	6.63	38,930	5,870	7.96	46,746
TOTAL GENERAL GOVERNMENT & LEGISLATIVE	77,999		440,847	74,566		456,594	70,877		538,830
Executive's Office									
Audit Division	4,562	6.15	28,056	3,666	4.28	15,678	6,503	6.36	41,359
State & Federal Aid Coordinator	711	6.15	4,373	253	6.63	1,678	867	6.36	5,523
Advanced Programs Group	1,212	6.51	7,890	1,210	7.16	8,667	1,941	6.36	12,345
Community & Minority Affairs	711	6.15	4,373	265	6.63	1,758	976	6.36	6,217
Public Information Office	712	6.15	4,379	747	6.63	4,954	3,692	6.36	23,518
Administration (Courthouse) (1981-E.O.B.)	6,124	6.15	37,663	3,982	6.63	26,409	6,767	6.36	43,105
Administration (North Office Bldg.)	---	---	---	186	4.66	867	---	---	---
Executive's Office	14,032		86,734	10,309		60,011	20,746		132,067

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1979 Budget			1980 Amended Budget			1981 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
Management & Budget									
Budget Division	3,514	6.15	21,611	2,284	6.63	15,148	4,538	6.36	28,862
Accounting Division	12,954	6.15	79,667	8,543	6.63	56,658	10,229	6.36	65,056
Alimony Accounting	2,095	6.51	13,638	2,093	7.16	14,991	2,227	7.16	15,945
Public Works Accounting	---	---	---	4,730	4.80	22,713	4,730	6.73	31,824
Purchasing Division	7,780	4.28	33,298	7,869	4.66	36,684	3,991	6.36	25,383
Equalization Division	9,235	6.51	60,120	9,228	6.51	66,096	9,819	7.16	70,304
Reimbursement Division	3,837	6.15	23,598	2,222	6.63	14,737	2,222	7.96	6,281
Administration	---	---	---	---	---	---	986	6.36	17,695
Management & Budget	<u>39,415</u>		<u>231,932</u>	<u>36,969</u>		<u>227,027</u>	<u>38,742</u>		<u>261,350</u>
Central Services									
Security Division	1,482	3.48	5,157	1,482	3.50	5,185	2,662	6.36	16,930
Probation Division (District Court)	2,692	6.51	16,556	2,659	7.16	19,045	2,833	7.16	20,284
Probation Division (Circuit Ct.-Pontiac)	9,940	4.28	42,543	6,064	4.28	25,934	6,064	8.64	52,393
Probation Division(Circuit Ct.-Royal Oak)	4,080	5.21	21,257	4,540	5.88	26,494	4,309	5.21	22,467
Facilities Engineering	28,812	4.40	126,773	4,546	4.80	21,829	4,546	6.73	30,586
Property Records	334	4.28	1,430	340	4.66	1,585	287	5.88	1,688
Record Retention	---	---	---	---	---	---	11,044	7.96	87,950
Administration(Including Record Ret.)	16,438	6.15	101,093	12,007	6.63	79,632	986	6.36	6,281
Central Services	<u>63,778</u>		<u>314,809</u>	<u>31,638</u>		<u>179,704</u>	<u>32,731</u>		<u>238,579</u>
Public Works									
Planning Division	6,845	6.51	44,561	6,869	7.16	49,199	8,525	6.36	54,219
Sewer, Water & Solid Waste	15,874	4.40	69,846	15,819	4.80	75,960	14,525	6.73	97,726
Property Management	786	6.15	4,834	352	6.63	2,334	692	6.36	4,401
Administration	---	---	---	---	---	---	1,015	6.36	6,465
Public Works	<u>23,505</u>		<u>119,241</u>	<u>23,040</u>		<u>127,493</u>	<u>24,757</u>		<u>162,811</u>
Personnel									
Administration	<u>7,802</u>	6.15	<u>47,982</u>	<u>5,160</u>	6.63	<u>34,222</u>	<u>10,431</u>	6.36	<u>66,351</u>
	7,802		47,982	5,160		34,222	10,431		66,351
Human Services									
Health Division (Pontiac)	23,440	7.38	172,987	23,440	8.00	187,525	23,675	8.68	205,607
Health Division (Southfield)	33,220	6.76	224,567	33,220	7.50	249,262	33,220	7.38	245,279
Health Division (E.O.B.)	---	---	---	---	---	---	7,250	6.36	46,110
Substance Abuse	---	---	---	6,125	5.61	34,343	6,552	6.64	43,525
Medical Examiner	6,266	6.45	40,416	6,261	6.75	42,269	6,261	8.65	54,134
Medical Care Facility	48,848	3.39	165,595	48,848	3.40	166,222	48,735	4.07	198,577
Children's Village School (Old)	16,665	4.01	66,827	---	---	---	---	---	---
Children's Village School (New)	27,611	4.59	126,734	27,611	4.98	137,365	26,367	5.01	132,139
Children's Village	109,898	4.00	439,532	108,860	4.27	464,679	---	---	---
Building "A"	---	---	---	---	---	---	17,917	3.64	65,166
Building "B"	---	---	---	---	---	---	8,599	3.69	31,772
Building "C"	---	---	---	---	---	---	8,599	2.02	17,333

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

FUNCTION/DEPARTMENT/DIVISION	1979 Budget			1980 Amended Budget			1981 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
Human Services - Continued									
Building "D"	---	---	---	---	---	---	8,559	2.91	25,056
Building "G"	---	---	---	---	---	---	11,874	3.08	36,563
Building "H"	---	---	---	---	---	---	19,391	3.32	64,333
Building "J"	---	---	---	---	---	---	44,340	4.13	182,909
Building "K"	---	---	---	---	---	---	3,447	8.54	29,425
Administration	---	---	---	---	---	---	986	6.36	6,281
Human Services	<u>265,948</u>		<u>1,236,658</u>	<u>254,365</u>		<u>1,281,665</u>	<u>275,812</u>		<u>1,384,209</u>
Public Services									
Veteran's Services (Service Center)	5,573	4.28	23,852	5,447	4.66	25,393	4,632	5.88	27,236
Veteran's Services (Royal Oak)	2,120	7.12	15,094	2,355	7.74	18,218	2,119	5.18	10,976
Veteran's Trust (Social Services Bldg.)	2,223	3.43	7,625	2,237	3.75	8,379	2,237	3.58	8,008
Veteran's Trust (Troy Street)	1,074	5.21	5,596	1,073	5.84	6,262	1,131	5.21	5,893
Library	1,439	6.51	9,368	1,438	7.16	10,300	4,451	6.36	28,308
Cooperative Extension	5,321	4.28	22,774	5,380	4.66	25,081	4,575	5.88	26,901
Disaster Control	7,869	6.45	50,755	4,749	6.75	32,061	4,749	8.65	41,061
Emergency Medical Service	---	---	---	519	6.75	3,504	519	8.65	4,488
Animal Control	2,195	3.48	7,639	2,195	3.50	7,680	2,195	3.77	8,275
Law Enforcement Assistance Admin.	1,375	4.28	5,885	1,406	4.66	6,555	1,182	5.88	6,950
Administration	---	---	---	---	---	---	1,040	6.36	6,625
Public Services	<u>29,189</u>		<u>148,588</u>	<u>26,799</u>		<u>143,433</u>	<u>28,830</u>		<u>174,721</u>
Computer Services Administration	---	---	---	---	---	---	1,015	6.36	6,465
TOTAL COUNTY EXECUTIVE	<u>443,669</u>		<u>2,185,944</u>	<u>388,280</u>		<u>2,053,555</u>	<u>433,064</u>		<u>2,426,553</u>
TOTAL DEPARTMENTAL	<u>848,266</u>		<u>4,570,368</u>	<u>811,421</u>		<u>4,693,767</u>	<u>854,730</u>		<u>5,625,690</u>

OAKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

	1979 Budget			1980 Amended Budget			1981 Budget		
	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount	Gross Square Footage	Rate Per Square Foot	Annual Rental Amount
NON-DEPARTMENTAL									
Courthouse Auditorium	14,870	6.15	91,450	9,000	6.63	59,689	9,000	7.96	71,672
Executive Office Building	74,975	---	114,444	74,975	1.65	123,852	1,485	2.84	4,218
Storage Building	1,485	---	8,779	1,485	5.78	8,586	---	---	---
Computer Services	19,550	8.42	164,611	26,517	8.83	234,066	---	---	---
Central Garage	26,330	2.50	65,699	26,330	2.59	68,188	---	---	---
Central Laundry	20,055	3.38	67,745	20,055	3.57	71,673	---	---	---
Dry Cleaning Plant	3,075	5.25	16,139	3,075	5.46	16,790	---	---	---
Central Stores	15,343	3.48	53,394	15,343	3.50	53,684	---	---	---
Microfilm & Reproductions	3,135	6.15	19,280	3,274	6.63	21,713	---	---	---
Print Shop	7,797	4.28	33,371	7,887	4.66	36,768	---	---	---
Mail Room	515	4.28	2,204	522	4.66	2,434	---	---	---
Stationery Stores	5,575	4.28	23,861	5,115	4.66	23,846	---	---	---
Perry Street Grounds	---	---	8,359	---	---	7,660	---	---	3,854
Maintenance & Operations									
Courthouse	---	---	---	---	---	---	10,053	7.96	80,058
Public Works Building	---	---	---	---	---	29,971	23,004	6.73	154,774
Press Rooms	---	---	---	1,459	6.63	9,676	1,292	7.96	10,289
Radio Communications	---	---	---	60	4.80	288	---	---	---
Social Services Building	---	---	---	59,884	3.75	224,291	59,884	3.58	214,595
North Office Building-Vacant Space	---	---	---	---	---	---	6,848	5.88	40,447
Central Services Building-Vacant Space	---	---	---	---	---	---	1,482	3.77	4,503
Courthouse-Vacant Space	---	---	---	---	---	---	29,336	7.96	235,142
Administrative Annex II-Vacant Space	---	---	---	---	---	---	10,125	7.16	73,039
Service Center Trailers-Vacant Space	---	---	---	---	---	---	7,054	8.64	60,901
Facilities Engineering Administration	---	---	---	---	---	110,652	---	---	78,959
Maintenance Department Charges	---	---	163,955	---	---	300,000	---	---	200,000
Special Projects (Non-Dept.)	---	---	164,735	---	---	184,150	---	---	198,075
Special Projects (Dept.)	---	---	100,850	---	---	145,410	---	---	54,360
Cafeteria	7,409	---	45,565	12,792	6.63	84,838	---	---	---
TOTAL NON-DEPARTMENTAL	<u>200,114</u>		<u>1,144,441</u>	<u>267,773</u>		<u>1,818,225</u>	<u>159,563</u>		<u>1,484,886</u>
TOTAL BUDGET	<u>1,048,380</u>		<u>5,714,809</u>	<u>1,079,194</u>		<u>6,511,992</u>	<u>1,014,293</u>		<u>7,110,576</u>

OKLAND COUNTY
DIVISION OF MAINTENANCE AND OPERATIONS
OFFICE SPACE RENTAL

AGENCY	1979 Budget			1980 Amended Budget			1981 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
Mental Health-Administrative Annex I	12,259	8.42	103,221	5,292	8.83	46,712	4,093	6.33	25,909
Pontiac Market	7,440	3.98	29,618	7,440	4.52	33,617	7,453	6.06	45,135
Royal Oak Market	23,545	2.30	54,161	23,545	2.53	59,524	23,545	2.96	69,593
Oakland Schools	103,890	3.86	400,939	---	---	---	103,890	5.14	533,991
Oakland Schools-MRC	17,080	6.65	113,582	18,852	6.94	130,870	23,319	5.94	138,488
Mental Health-MRC	40,925	6.65	272,151	39,153	6.94	271,799	38,932	5.94	231,256
Community Development(Trailers)(1981-E.O.B.)	1,038	3.83	3,976	3,036	4.28	12,984	4,068	6.36	25,872
Manpower (Trailers)	12,080	3.83	46,266	---	---	---	---	---	---
Oakland/Pontiac Airport	19,746	1.73	34,207	---	---	---	19,475	1.91	37,197
W.I.C. Grant	7,561	3.43	25,934	7,607	3.75	28,490	7,607	3.58	27,233
Manpower (Social Services Bldg.)	3,296	3.43	11,305	3,317	3.75	12,424	3,317	3.58	11,875
Social Services - Pontiac	101,811	3.43	349,212	62,542	3.75	234,246	62,542	3.58	223,900
Mental Health (Troy Street)	8,087	5.21	42,133	7,625	5.84	44,497	7,757	5.21	40,414
Social Services (Troy Street)	727	5.21	3,788	727	5.84	4,242	768	5.21	4,001
Social Services (West Oakland)	11,500	10.46	120,284	13,825	11.51	159,059	13,864	2.06	28,530
Credit Union	7,750	1.97	15,277	---	---	---	7,750	1.91	14,803
Community National Bank	---	---	---	1,822	6.63	12,084	1,822	7.96	14,510
Project Work Orders	---	---	180,535	---	---	426,312	---	---	394,470
Computer Services	---	---	---	---	---	---	25,394	9.95	252,740
Central Garage	---	---	---	---	---	---	26,697	3.76	100,398
Central Laundry	---	---	---	---	---	---	19,472	4.98	96,948
Dry Cleaning Plant	---	---	---	---	---	---	3,092	7.16	22,124
Central Stores	---	---	---	---	---	---	15,343	3.77	57,843
Microfilm & Reproductions	---	---	---	---	---	---	3,274	7.96	24,131
Print Shop	---	---	---	---	---	---	6,703	5.88	39,414
Mail Room	---	---	---	---	---	---	445	5.88	2,617
Stationery Stores	---	---	---	---	---	---	4,350	5.88	25,578
Radio Communications	---	---	---	---	---	---	60	6.73	403
Laundry Supervision	---	---	---	---	---	---	---	---	21,673
Telephone Exchange	---	---	---	---	---	---	---	---	18,166
Cafeteria	---	---	---	---	---	---	12,794	7.96	101,886
Other Buildings	---	---	---	164,442	---	716,211	---	---	221,138
TOTAL Other County Buildings	378,735		1,806,589	359,225		2,193,071	447,826		2,852,236
GRAND TOTAL	1,427,115		7,521,398	1,438,419		8,705,053	1,462,119		9,962,812

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
 1981 BUDGET
 COMMUNICATIONS - TELEPHONE EXCHANGE

	1978 Actual	1979 Actual	1980 Forecast	1981 Budget Request	Recommendation	Committee Recommended Budget
					County Executive	
Sales:						
County Department-Budget					925,444	925,444
County Departments-Other Source					480,672	480,672
Grants					55,414	55,414
TOTAL SALES					1,461,530	1,461,530
Operating Expenses:						
1001 Salaries					44,620	44,620
Salaries-Summer Help					2,080	2,080
TOTAL SALARIES					46,700	46,700
Personal Services						
2074 Fringe Benefits					15,980	15,980
TOTAL PERSONAL SERVICES					15,980	15,980
Contractual Services						
3201 Accounting Services					20,000	20,000
3203 Administrative Overhead					18,165	18,165
3278 Communications					1,356,975	1,356,975
3291 Convenience Copier					100	100
3340 Equipment Rental					110	110
3586 Printing County Directory					2,200	2,200
3752 Travel & Conference					1,000	1,000
TOTAL CONTRACTUAL SERVICES					1,398,550	1,398,550
Commodities						
4898 Office Supplies					50	50
4912 Printing Supplies					100	100
TOTAL COMMODITIES					150	150
Budget Sub-Total					1,461,380	1,461,380
Capital Outlay					150	150
GRAND TOTAL					1,461,530	1,461,530

FUNC 1 COUNTY EXECUTIVE
DIV 5 MAINTENANCE & OPERATIONS DIV
RGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
					EXP.				
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	56763	39138	42508	86	36570	43657	
81	003	HOLIDAY	1983	1930	2052	89	1839		
81	005	ANNUAL LEAVE	3294	3291	2492	104	2599		
81	007	HOLIDAY COMP.	244	176	195	91	178		
81	008	SICK LEAVE	347	1018	1515	75	1144		
81	010	RETROACTIVE		90					
81	012	JURY DUTY	124						
81	014	OTHRP (MISC.)							
81	015	SERVICE INCREMENT	2797	1767	2020	74	1502		
81	019	WORKMEN'S COMP.			49				
81	020	DEATH LEAVE	94	150	49	342	168		
GROUP	TOTAL		65650	47563	50880	86	44002	43657	
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS						14923	
GROUP	TOTAL							14923	
GROUP 3 - CONTRACTUAL									
81	203	ADMINISTRATIVE OVERHEAD							
81	278	COMMUNICATIONS	404704	431076	458000	82	378900	503800	
81	291	COPIER MACHINE RENTAL	35	49	70	111	78	50	
81	340	EQUIPMENT RENTAL	108	109	108	91	99	108	
81	504	MAINTENANCE DEPARTMENT CHARGES		14					
81	582	PRINTING	1457	17			20		
81	586	PRINTING COUNTY DIRECTORY	17	1887	2000	112	2259	2200	
81	746	TRANSPORTATION							
81	752	TRAVEL & CONFERENCE						500	
GROUP	TOTAL		406322	433153	460178	82	381357	506658	
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	81	56	100	104	104	50	
81	912	PRINTING SUPPLIES						100	
GROUP	TOTAL		81	56	100	104	104	150	
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY						150	
GROUP	TOTAL							150	
DIV	TOTAL		472055	430773	511158	83	425464	565538	

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
				CETA
17			17	Total Positions

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

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

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

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

a) Assistant Chief Engineer formerly shown under Administration; recommend position be transferred to Maintenance and Operations.

b) Recommend one (1) position be transferred from Construction unit.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	NO.	FACILITIES ENGINEERING DIV -- -- SALARY BUDGET-- -- +		-- -- OTHER SOURCES-- -- +		NO.	GRAND TOTAL
			SALARY	FRINGE	SALARY	FRINGE		
04801 MGR-FACILITIES ENGINEERING	32,516 38,652	1	40,971	9,324			1	50,295
ADMINISTRATION		1	40,971	9,324			1	50,295
03725 ENGINEERING TECHNICIAN	19,687 20,638	1	21,464	6,482			1	27,946
03701 ENGINEERING AIDE II	17,146 19,049	1	19,811	5,876			1	25,687
03700 ENGINEERING AIDE I	14,131 16,190	1	15,008	3,941			1	18,949
07210 STUDENT ENGINEER	11,108 12,736	2	24,962	6,736			2	31,698
TECHNICAL SUPPORT UNIT		5	81,245	23,035			5	104,280
02002 CIVIL ENGINEER III	26,829 32,516	1	34,317	8,880			1	43,197
02001 CIVIL ENGINEER II	22,066 25,877	1	26,395	7,520			1	33,915
02161 CONSTRUCTION SUPERVISOR-DFD	20,638 23,179	1	23,643	6,938			1	30,581
03725 ENGINEERING TECHNICIAN	19,687 20,638	1	21,373	6,463			1	27,836
02152 CONSTRUCTION INSPECTOR III	18,429 20,337	1	19,066	5,501			1	24,567
03700 ENGINEERING AIDE I	14,131 16,190	1	16,190	4,194			1	20,384
CONSTRUCTION UNIT		6	140,984	39,496			6	180,480
02002 CIVIL ENGINEER III	26,829 32,516	2	67,332	17,568			2	84,900
04901 MECHANICAL ENGINEER III	26,829 32,516	2	67,742	17,625			2	85,367
00269 ARCHITECTURAL ENGINEER I	20,161 21,114	1	21,114	4,969			1	26,083
DESIGN UNIT		5	156,188	40,162			5	196,350
FACILITIES ENGINEERING DIV		17	419,388	112,017			17	531,405

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1973	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	283706	291550	342929	88	304155	377122	377122	355641
81	002	OVERTIME		6222			14287			
81	003	HOLIDAY		14150	16555	87	14494			17092
81	004	HOLIDAY OVERTIME					117			
81	005	ANNUAL LEAVE		17117	20103	104	21033			20755
81	006	OVERTIME COMP.		187						
81	007	HOLIDAY COMP.		1370	1578	74	1178			1629
81	008	SICK LEAVE		8589	12219	68	8391			11801
81	010	RETROACTIVE		668			34			
81	012	JURY DUTY		117			43			
81	014	OTHER (MISC.)		889			1191			
81	015	SERVICE INCREMENT		3793	7736	95	7376	9616	9616	10435
81	016	SUMMER HELP		868			1478			
81	017	OTHER SICK LEAVE								1221
81	019	WORKMEN'S COMP.			393					407
81	020	DEATH LEAVE		166	393	13	54			407
81	099	REIMBURSEMENT - SALARIES		-66916	-180180	10	-18924			
GROUP	TOTAL		283706	278775	221726	160	354912	386738	386738	419388
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					105213		105213	
81	075	FRINGE BENEFITS-COMPENSATION								5598
81	076	FRINGE BENEFITS-GROUP LIFE								3240
81	077	FRINGE BENEFITS-RETIREMENT								48568
81	078	FRINGE BENEFITS-HOSPITALIZATIO								22312
81	079	FRINGE BENEFIT-SOCIAL SECURITY								25749
81	080	FRINGE BENEFIT-DENTAL								4296
81	081	FRINGE BENEFIT-SAL CONTINUATIO								871
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1383
81	128	PROFESSIONAL SERVICES					15000		15000	15000
GROUP	TOTAL						120213		120213	127017
GROUP 3 - CONTRACTUAL										
81	203	ADMINISTRATIVE OVERHEAD			110652	91	101431	110652	78959	78959
81	204	ADVERTISING					600		600	600
81	240	BUILDING ALTERATION CHARGES	134724							
81	242	BUILDING MAINTENANCE CHARGES	403775							
81	261	CEMETERY CARE	1332							
81	278	COMMUNICATIONS							2400	2400
81	291	COPIER MACHINE RENTAL		644	2560		2560		1440	1440
81	296	CUSTODIAL SERVICES	1047563							
81	305	DEPRECIATION-EQUIPMENT								
81	330	ELEVATOR MAINTENANCE	44908							
81	340	EQUIPMENT RENTAL		492	576	94	547	576	576	576
81	342	EQUIPMENT REPAIRS & MAINT.	17786	338	300		330		330	330
81	346	EXTERMINATING EXPENSE		2751						
81	372	GARBAGE & RUBBISH DISPOSAL	30887							

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81	390	HEAT, LIGHTS, GAS & WATER	1120085					
81	442	LANDS & GROUNDS MAINTENANCE	310110					
81	448	LANDSCAPING - NEW	6917					
81	452	LAUNDRY, CLEANING & RENOVATING	30747					
81	504	MAINTENANCE DEPARTMENT CHARGES	52385		589		500	500
81	514	MEMBERSHIP DUES & PUBLICATIONS		900	768	97	878	990
81	528	MISCELLANEOUS	4695		102			
81	569	PARKING LOT PERMITS						
81	578	PHOTOCOOPY EXPENSE						
81	582	PRINTING				91		
81	658	RENT	92379					
81	659	RENT-OFFICE SPACE		16547	91	15168	23867	23867
81	704	SPECIAL PROJECTS	163200					30586
81	746	TRANSPORTATION*		8114	8726	93	8158	9599
81	752	TRAVEL & CONFERENCE		736	1000	109	1093	1100
81	784	WINDOW CLEANING SERVICE	18528					1150
GROUP	TOTAL	3482780	11786	141261	92	130121	150274	119812
GROUP 4 - COMMODITIES								
81	827	DRAFTING SUPPLIES & MAPS		1310	18	245	1645	1645
81	832	DRY GOODS & CLOTHING		123	300	19	59	480
81	842	ENGINEERING SUPPLIES		916				500
81	860	HOUSEKEEPING EXPENSE & JANITOR	71306					
81	894	MICROFILMING & REPRODUCTIONS		150			165	150
81	898	OFFICE SUPPLIES		1826	200	73	146	220
81	908	PHOTOGRAPHIC SUPPLIES		3	150		165	150
81	912	PRINTING SUPPLIES		457				150
81	937	TESTING MATERIALS		804			810	810
GROUP	TOTAL	71306	3326	2914	15	452	3485	3505
GROUP 5 - CAPITAL OUTLAY								
81	998	MISC CAPITAL OUTLAY		254	485	73	358	3950
GROUP	TOTAL		254	485	73	358	3950	1235
DIV	TOTAL	3837793	294143	366386	132	485844	664660	1235
							631503	678122

* 1981 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
73	(3)	(4)	69	Other Sources
				CETA
73	(3)	(4)	69	Total Positions

BUD	REQ	REC	O/S	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
		(1)	1	0	Student
		(1)	20	19	Total Positions

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

BUD	REQ	REC	O/S	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	REQ	REC	O/S	TOT	MAIL
					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	REQ	REC	O/S	TOT	LAUNDRY	
					Chf.Htg. Plant & Laund. Oper. ^a	
			1	1	Laundry Unit - Supervisor	
			1	1	Laundrerer	
			1	1	General Maintenance Mechanic	
			1	1	Clerk II-Deliveryperson-A	
			1	1	Custodial Worker II	
			1	1	Sewing Machine Operator	
			10	10	Laundry Worker	
			1	1	Clerk II-A	
		(3)	(3)	3	Student	
		(3)	(3)	20	17	Total Positions

BUD	REQ	REC	O/S	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	Clerk II
			3	3	Student
			12	12	Total Positions

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

a) Supervision for Laundry and Dry Cleaning units provided by Chief of Heating Plant and Laundry Operations; positions shown under Maintenance & Operations Division funded 1/2 by Buildings Heating and 1/2 by Laundry and Dry Cleaning units.

b) Supervision for Printing provided by Chief-Record Retention, Printing and Property; positions shown under Administration Division.

1981 SALARY BUDGET

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES			OTHER SOURCES-			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01699 CHF-GARAGE SERVICES	21,001 26,337				1	28,452	6,832	1	35,284
03926 GARAGE SUPERVISOR	19,670 22,778				1	24,097	7,304	1	31,401
03927 GARAGE SUPERVISOR - NIGHTS	17,821 20,013				1	21,736	6,730	1	28,466
00962 AUTOMOBILE BODY MECHANIC II	17,266 19,172				1	19,555	4,768	1	24,323
00974 AUTOMOBILE MECHANIC II	17,266 19,172				6	120,180	39,366	6	159,546
00960 AUTOMOBILE BODY MECHANIC I	15,521 17,425				1	17,774	6,087	1	23,861
00964 AUTOMOBILE MECHANIC I	15,521 17,425				3	53,873	17,970	3	71,843
00051 ACCOUNT CLERK II	15,308 17,211				1	15,942	4,638	1	20,580
03900 GARAGE ATTENDANT	12,753 13,702				4	55,694	18,913	4	74,607
GARAGE					19	357,303	112,608	19	469,911
01697 CHF-HEATING PLANT & LAUNDRY OPER	24,926 28,737					15,805	4,746		20,551
04532 LAUNDRY UNIT SUPERVISOR	17,623 20,479				1	22,527	8,296	1	30,823
03954 GENERAL MAINT MECHANIC	15,257 16,891				1	16,891	6,899	1	23,790
04529 LAUNDERER	11,870 13,875				1	12,304	4,265	1	16,569
02026 CLERK II	11,799 13,702				1	13,702	4,675	1	18,377
02027 CLERK II DELIVERYPERSON	11,799 13,702				1	13,976	5,203	1	19,179
02551 CUSTODIAL WORKER II	12,917 13,643				1	13,666	5,347	1	19,013
07018 SEWING MACHINE OPERATOR	10,854 12,693				1	12,843	5,462	1	18,305
04550 LAUNDRY WORKER	10,063 12,311				10	121,504	45,635	10	167,139
LAUNDRY					17	243,218	90,528	17	333,746
07018 SEWING MACHINE OPERATOR	10,854 12,693				1	13,321	4,680	1	18,001
04550 LAUNDRY WORKER	10,063 12,311				2	23,144	8,734	2	31,878
DRY CLEANING PLANT					3	36,465	13,414	3	49,879
00050 ACCOUNT CLERK I	13,080 14,984				1	13,928	3,135	1	17,063
02026 CLERK II	11,799 13,702				2	24,738	7,646	2	32,384

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SUPPORT SERVICES		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.		
02027 CLERK II DELIVERYPERSON	11,799	13,702					2	31,744
07205 STUDENT	4,435	4,435					1	4,742
MAILING							6	85,933
01702 CHF-MICROFILM REPRODUCTION SERV	21,333	24,337					1	33,780
05401 PHOTO MICRO EQUIP OPERATOR II	13,080	14,984					3	60,571
05403 PHOTOGRAPHIC MAP TECHNICIAN	13,080	14,984					1	19,096
02026 CLERK II	11,799	13,702					1	16,192
05400 PHOTO MICRO EQUIP OPERATOR I	11,799	13,702					3	54,128
07205 STUDENT	4,435	4,435					3	14,226
PHOTOCOPY & MICROFILM							12	197,993
05564 PRINT EQUIPMENT OPERATOR III	17,197	17,672					1	23,330
05563 PRINT EQUIPMENT OPERATOR II	13,545	16,721					3	58,251
02029 CLERK III	13,080	14,984					2	38,825
02026 CLERK II	11,799	13,702					1	16,301
07205 STUDENT	4,435	4,435					1	4,742
PRINTING							8	141,449
06185 RADIO COMMUNICATIONS SUPV	18,697	21,653					1	31,227
02125 COMMUNICATIONS TECHNICIAN	16,167	18,113					2	46,382
04749 MAINTENANCE MECHANIC AIDE	13,531	15,168					1	17,957
RADIO COMMUNICATIONS							4	95,566
SUPPORT SERVICES							69	1,374,477

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CONSISTENCY WITH COUNTY EXECUTIVE RECOMMENDED BUDGET

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
GARAGE OPERATIONS

	1978 Actual	1979 Actual	1980 Forecast	1981 Budget Request	Recommendation	Committee
					County Executive	Recommended Budget
Sales:						
Gas, Oil and Grease	354,172	487,460	724,966	857,887	857,887	857,887
Parts & Accessories	153,796	162,451	165,964	172,437	172,437	172,437
Productive Labor	173,556	200,242	213,098	193,549	193,549	193,549
Sublet Repairs	22,840	43,886	56,988	76,896	76,896	76,896
Tires & Tubes	56,708	53,709	56,234	56,234	56,234	56,234
Other Income	1,462	1,088	235	235	235	235
TOTAL RESOURCES	762,534	948,836	1,217,485	1,357,238	1,357,238	1,357,238
Less: Cost of Sales:						
Gas, Oil and Grease	335,406	489,675	597,610	714,906	714,906	714,906
Parts & Accessories	110,111	143,125	131,474	132,644	132,644	132,644
Productive Labor	115,130	133,697	133,551	156,856	156,856	156,856
Sublet Repairs	19,033	43,886	56,988	76,896	76,896	76,896
Tires & Tubes	39,937	39,488	17,342	46,862	46,862	46,862
TOTAL COST OF SALES	619,617	849,871	936,965	1,128,164	1,128,164	1,128,164
Gross Profit	142,917	98,965	280,520	229,074	229,074	229,074
Operating Expenses:						
Salaries	112,512	115,962	145,940	171,407	171,407	166,808
Fringe Benefits	---	---	---	121,243	121,243	120,705
Accounting Services	2,240	2,397	3,701	5,444	5,444	5,444
Special Projects	---	---	18,500	---	---	---
Building Alterations	325	2,036	---	---	---	---
Building Maintenance	2,631	292	---	---	---	---
Communications	1,679	1,585	1,810	1,991	1,991	1,991
Custodial Services	843	91	182	200	200	200
Depreciation	3,582	3,926	4,010	4,411	4,411	4,411
Equipment Rental	629	1,176	1,506	1,657	1,657	1,657
Equipment Repairs & Maintenance	6,131	7,479	11,696	12,866	12,866	12,866
Freight & Express	20	47	92	100	100	100
Garbage & Rubbish Removal	455	---	126	140	140	140
Heat, Lights, Gas & Water	32,082	2	---	---	---	---
Insurance	5,506	6,535	7,842	6,600	6,600	6,600
Lands & Grounds Maintenance	928	73	---	---	---	---
Laundry, Cleaning & Renovating	4,852	4,378	5,540	6,100	6,100	6,100
Maintenance Department Charges	1,720	719	366	1,000	1,000	1,000
Memberships, Dues & Publications	186	194	250	275	275	275
Miscellaneous	575	774	1,502	---	---	---
Office Space Rent	---	---	59,359	100,394	100,394	100,398

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
GARAGE OPERATIONS

	1978 Actual	1979 Actual	1980 Forecast	1981 Budget Request	Recommendation	Committee Recommended Budget
					County Executive	
Operating Expenses - Continued						
Radio Rental	1,359	1,317	1,058	1,269	1,269	1,269
Tool Allowance	825	825	825	825	825	825
Reimbursement for Gas	3	---	1,100	1,200	1,200	1,200
Travel & Conference	747	740	750	825	825	825
Postage	---	108	148	159	159	159
Printing	---	160	300	330	330	330
Window Cleaning	207	---	---	---	---	---
Housekeeping	4,487	2,978	2,826	3,100	3,100	3,100
Office Supplies	3,215	2,495	2,006	2,200	2,200	2,200
Shop Supplies	1,764	1,241	1,468	1,615	1,615	1,615
Small Tools	297	616	468	550	550	550
Convenience Copier	200	38	20	40	40	40
Transportation	42	18	418	450	450	450
Dry Goods & Clothing	335	483	500	550	550	550
Wrecker Service	5,333	3,447	3,430	3,770	3,770	3,770
Drug & Medical Supplies	---	12	---	---	---	---
TOTAL OPERATING EXPENSES	195,710	162,144	277,739	450,711	450,711	445,578
Net Profit (Loss)	(52,793)	(63,179)	2,781	(221,637)	(221,637)	(216,504)
General Fund Appropriation	301	63,179	59,359	221,637	221,637	120,705
Excess Resources over Expenses	(52,492)	---	62,140	---	---	(95,799)

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
LEASED VEHICLE OPERATIONS

	1978 Actual	1979 Actual	1980 Forecast	1981 Budget Request	Recommendation	Committee Recommended Budget
					County Executive	
Income:						
Earned Revenue	1,362,231	1,424,504	1,813,718	2,108,316	2,108,316	2,208,714
Other Income	45,896	40,656	40,000	40,000	40,000	40,000
TOTAL INCOME	1,408,127	1,465,160	1,853,718	2,148,316	2,148,316	2,248,714
Less: Cost of Operations:						
Depreciation:	520,188	568,971	575,150	605,633	605,633	605,633
Gas, Oil and Grease	333,992	448,090	677,624	801,629	801,629	801,629
Insurance	154,672	226,146	253,240	303,888	303,888	303,888
Labor	127,479	149,501	168,725	133,364	133,364	133,364
Parts & Accessories	112,744	111,987	128,462	133,472	133,472	133,472
Sublet Repairs	9,862	17,886	38,570	52,031	52,031	52,031
Tires and Tubes	54,813	52,452	51,736	51,736	51,736	51,736
TOTAL COST OF OPERATIONS	1,313,750	1,575,033	1,893,507	2,081,753	2,081,753	2,081,753
Gross Profit	94,377	(109,873)	(39,789)	66,563	66,563	166,961
Expenses:						
Wrecker Service	---	---	2,896	---	---	---
Trip Tickets	---	---	4,564	---	---	---
Salaries	22,525	23,192	29,188	34,273	34,273	34,273
Fringe Benefits	---	---	---	12,659	12,659	12,659
Accounting Services	4,480	4,793	7,403	10,890	10,890	10,890
Heat, Lights, Gas and Water	16,041	1	---	---	---	---
Auction Expense	---	1,831	1,900	2,000	2,000	2,000
Car Wash	---	18,815	17,610	19,400	19,400	19,400
TOTAL EXPENSES	43,046	48,632	63,561	79,222	79,222	79,222
Net Profit (Loss)	51,331	(158,505)	(103,350)	(12,659)	(12,659)	87,739
General Fund Appropriation	1,161	158,505	---	12,659	12,659	12,659
Excess Resources over Expenses	52,492	---	(103,350)	---	---	100,398

*The Leased Vehicle Operations anticipate that 110 replacement vehicles will be purchased in 1981 at an approximate cost of \$944,080
The details are as follows:

50 - Patrol Cars	\$400,000
29 - Passenger Cars (Intermediate)	220,980
8 - 1/2 Ton Pickups	72,000
15 - 3/4 Ton Vans	123,000
5 - 3/4 Ton, 4 Wheel Drive Pickups	46,500
2 - 3/4 Ton Dog Wagons (less box)	16,600
1 - 1 Man Garbage Packer	65,000
	<u>\$944,080</u>

Function: County Executive
Department: Central Services
Division: Support Services
Unit: Garage

The Garage provides the necessary services for the care and maintenance of 520 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
1981 BUDGET
LAUNDRY

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Sheriff Uniforms	42,106	60,422	76,807	32,376	60,612	75,000	75,000
Laundry Charges	155,682	186,901	158,770	96,848	181,311	329,826	329,826
Miscellaneous	1,217	3,131	360	799	1,496	2,721	2,721
Uniform Rental - Security	3,184	3,642	3,624	2,082	3,898	7,090	7,090
Uniform Rental - Other	95,185	108,538	113,190	65,092	121,860	221,677	221,677
Uniform - Jail Inmate	---	---	34,940	16,060	30,066	54,694	54,694
Dry Cleaning	35,997	40,698	41,902	22,978	43,018	78,254	78,254
Discount on Purchases	45	---	47	7	13	20	20
Sale of Uniforms	215	---	---	---	---	---	---
TOTAL SALES	333,631	403,332	429,640	236,242	442,274	769,282	769,282
Cost of Sales:							
Productive Labor	180,777	209,297	210,985	---	---	---	---
Sheriff Uniforms	14,992	49,389	59,629	26,980	53,960	62,500	62,500
Linen Replacement	2,100	2,100	7,949	---	---	---	---
Security Uniforms-Replacement	3,360	12,000	24,279	---	---	---	---
Other Uniforms - Replacement	18,000	18,000	24,061	---	---	---	---
Uniform Replacement - Jail Inmate	---	---	4,470	---	---	---	---
Laundry Supplies	17,169	9,349	14,242	---	---	---	---
Dry Cleaning Supplies	5,717	15,139	6,578	---	---	---	---
Steam	36,285	37,475	---	---	---	---	---
Water & Sewage	7,307	6,628	---	---	---	---	---
TOTAL COST OF SALES	285,707	359,377	352,193	26,980	53,960	62,500	62,500
Gross Profit	47,924	43,955	77,447	209,262	388,314	706,782	706,782
Operating Expenses:							
Salaries	---	---	---	134,131	242,290	277,614	277,614
Fringe Benefits	---	---	---	---	---	105,903	105,903
Linen Replacement	---	---	---	1,050	2,100	2,100	2,100
Uniform Replacement - Security	---	---	---	9,000	18,000	18,000	18,000
Uniform Replacement - Other	---	---	---	9,000	18,000	18,000	18,000
Uniform Replacement - Inmage	---	---	---	3,000	6,000	6,000	6,000
Laundry Supplies	---	---	---	5,996	10,447	10,447	10,447
Dry Cleaning Supplies	---	---	---	6,206	13,503	13,503	13,503
Steam	---	---	---	---	47,500	47,500	47,500
Printing	---	---	---	65	---	---	---
Rent - Office Space	---	---	---	9,915	---	140,745	140,745
Accounting Services	4,850	5,518	6,033	2,960	6,156	6,156	6,156
Building Alterations	169	188	---	---	---	---	---
Building Maintenance Charges	6,024	1,218	---	---	---	---	---
Communications	785	969	695	420	826	940	940

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
LAUNDRY

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
<u>Operating Expenses - (Continued)</u>							
Depreciation	5,309	6,491	6,321	5,604	11,886	11,886	11,886
Equipment Rentals	78	78	111	33	78	78	78
Equipment Repairs & Maintenance	7,822	5,649	4,550	1,423	3,000	3,000	3,000
Freight and Express	246	183	51	---	50	50	50
Garbage & Rubbish Disposal	840	840	---	---	---	---	---
Heat, Lights, Gas & Water	13,230	14,041	---	---	---	---	---
Insurance	1,188	1,580	1,682	---	2,050	2,050	2,050
Lands & Grounds Maintenance	737	944	---	---	---	---	---
Maintenance Department Charges	515	483	---	---	---	---	---
Miscellaneous	43	35	31	28	---	---	---
Office Supplies	150	377	141	35	200	200	200
* Transportation	2,977	3,652	3,635	2,232	4,400	4,400	4,400
Travel & Conference	---	419	---	393	---	---	---
Water Softening Salt	1,232	984	1,528	448	1,478	1,478	1,478
Housekeeping Supplies	157	306	262	248	350	350	350
Small Tools	37	---	---	---	---	---	---
TOTAL OPERATING EXPENSES	46,389	43,955	25,040	192,187	388,314	670,400	670,400
Net Profit (Loss)	1,535	---	52,407	17,075	---	36,382	36,382
Appropriation for Rent	---	---	---	9,915	---	---	---
Excess Resources over Expenses	1,535	---	52,407	26,990	---	36,382	36,382

* 1981 Budget amount includes funding for one (1) Leased Vehicle

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.

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

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
MAILING

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Metered Postage	216,095	259,321	284,605	141,594	291,724	373,589	373,589
Mailing Machine	8,750	65,132	70,837	35,441	72,931	102,737	102,737
Bulk Mailing	---	---	---	169	---	371	371
Appropriation for Salaries	38,478	---	---	---	---	---	---
Miscellaneous	405	1,194	747	---	---	---	---
TOTAL SALES	263,728	325,647	356,189	177,204	364,655	476,697	476,697
Cost of Sales:							
Metered Postage	216,095	259,321	284,605	141,594	291,724	373,589	373,589
Bulk Mailing	593	1,155	747	169	---	371	371
TOTAL COST OF SALES	216,688	260,476	285,352	141,763	291,724	373,960	373,960
Gross Profit	47,040	65,171	70,837	35,441	72,931	102,737	102,737
Operating Expenses:							
Salaries	38,083	44,224	51,368	30,053	63,995	68,459	68,459
Fringe Benefits	---	---	---	---	---	19,240	19,240
Equipment Rental	272	366	397	296	539	539	539
Equipment Repairs & Maintenance	315	240	394	541	982	982	982
Rent - Office Space	---	---	---	832	---	2,617	2,617
* Transportation	3,307	4,193	4,409	2,034	4,900	6,025	6,353
Office Supplies	148	179	438	361	500	500	500
Depreciation	329	329	329	164	2,015	2,015	2,015
Postage	---	---	60	---	---	---	---
Printing Supplies	41	23	95	---	---	---	---
TOTAL OPERATING EXPENSES	42,495	49,554	57,490	34,281	72,931	100,377	100,705
Net Profit (Loss)	4,545	15,617	13,347	1,160	---	2,360	2,032
Appropriation for Rent	---	---	---	832	---	---	---
Excess Resources over Expenses	4,545	15,617	13,347	1,992	---	2,360	2,032

* 1981 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
1981 BUDGET
MICROFILM AND REPRODUCTIONS

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
<u>Sales:</u>							
Abstract Companies - Photocopies	52,500	47,175	53,356	22,025	51,254	80,761	80,761
Microfilming	71,612	88,729	111,128	56,196	127,962	156,464	156,464
Miscellaneous	99	14,050	824	214	548	619	619
Photostats	51,408	59,913	59,280	24,677	54,713	66,900	66,900
Xerox Charges	6,988	2,129	2,085	1,986	4,339	5,642	5,642
TOTAL SALES	182,607	211,996	226,673	105,098	238,816	310,386	310,386
<u>Cost of Sales:</u>							
Productive Labor	77,844	111,453	118,527	---	---	---	---
Microfilm	40,889	67,068	55,014	---	---	---	---
TOTAL COST OF SALES	118,733	178,521	173,541	---	---	---	---
Gross Profit	63,874	33,475	53,132	---	---	---	---
<u>Operating Expenses:</u>							
Salaries	---	---	---	61,883	145,585	158,677	158,677
Adjustments for Variable Labor	---	---	---	---	---	(16,396)	(16,396)
Fringe Benefits	---	---	---	---	---	41,733	41,733
Adjustment of Prior Year Expenditure	---	---	1,200	---	---	---	---
Depreciation	564	676	676	338	676	676	676
Equipment Rental	24,290	23,040	27,499	9,647	22,355	22,355	22,355
Equipment Repairs and Maintenance	5,253	8,381	10,568	7,850	8,500	10,000	10,000
Maintenance Department Charges	---	---	308	597	---	400	400
Microfilm	---	---	---	24,896	60,000	60,000	60,000
Printing	---	---	---	55	---	---	---
Rent-Office Space	---	---	---	8,742	---	24,882	24,882
Transportation	5	6	---	---	---	---	---
Travel and Conference	585	552	625	697	700	633	633
Housekeeping Expense	163	163	196	102	300	200	200
Office Supplies	659	657	1,746	536	700	1,000	1,000
Capital Outlay	---	---	2,658	1,277	---	---	---
TOTAL OPERATING EXPENSES	31,519	33,475	45,476	116,620	238,816	304,160	304,160
Net Profit (Loss)	32,355	---	7,656	(11,522)	---	6,226	6,226
Appropriation for Rent	---	---	---	8,742	---	---	---
Excess Resources over Expenses	32,355	---	7,656	(2,780)	---	6,226	6,226

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.

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
PRINT SHOP

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Revenue:							
Printing Material	188,156	214,675	204,618	114,388	127,851	360,112	360,112
Discount on Purchases	1,537	1,698	1,488	731	817	1,608	1,608
Appropriation for Salaries	13,909	---	---	---	---	---	---
Sale of Equipment	1,000	---	---	---	---	---	---
TOTAL REVENUE	204,602	216,373	206,106	115,119	128,668	361,720	361,720
Cost of Sales:							
Productive Labor	58,702	63,799	70,635	---	---	---	---
Paper (Printing)	71,009	97,720	82,449	59,514	---	100,662	100,662
Printing Supplies	30,136	39,455	---	---	---	40,643	40,643
TOTAL COST OF SALES	159,847	200,974	153,084	59,514	---	141,305	141,305
Gross Profit	44,755	15,399	53,022	55,605	---	220,415	220,415
Operating Expenses:							
Salaries	---	---	---	38,584	99,710	109,702	109,702
Fringe Benefits	---	---	---	---	---	32,751	32,751
Equipment Rental	44	324	48	24	48	48	48
Equipment Repairs and Maintenance	8,135	7,551	8,136	10,669	12,600	12,600	12,600
Freight and Express	---	7	---	---	---	---	---
Laundry and Cleaning	516	587	559	345	875	1,063	1,063
Rent-Office Space	---	---	---	12,580	---	39,414	39,414
Miscellaneous	85	---	---	---	---	---	---
Paper (Printing)	---	---	---	2,418	---	---	---
Printing Supplies	---	---	---	239	---	---	---
Transportation	69	---	434	44	100	125	125
Travel and Conference	60	80	---	173	220	230	230
Office Supplies	1,199	1,949	2,829	1,073	2,700	2,700	2,700
Depreciation	10,102	10,519	12,415	6,207	12,415	12,415	12,415
Maintenance Department Charges	---	451	207	157	---	345	345
TOTAL OPERATING EXPENSES	20,210	21,468	24,628	72,513	128,668	211,393	211,393
Net Profit (Loss)	24,545	(6,069)	28,394	(16,908)	---	9,022	9,022
Appropriation for Rent	---	---	---	12,580	---	---	---
Excess Resources over Expenses	24,545	(6,069)	28,394	(4,328)	---	9,022	9,022

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
1981 BUDGET
RADIO COMMUNICATIONS OPERATIONS

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Leased Equipment	69,717	128,840	149,690	79,905	118,814	176,212	176,212
Parts & Accessories	229	---	---	1,109	1,649	2,440	2,440
Productive Labor	1,156	---	---	4,778	7,105	9,557	9,557
General Reimbursement	46,808	836	---	---	---	---	---
TOTAL SALES	117,910	129,676	149,690	85,792	127,568	188,209	188,209
Cost of Sales:							
Parts and Accessories	25,654	---	---	---	---	---	---
Repair & Maintenance Operations	712	20,512	19,080	---	---	---	---
Productive Labor	46,228	57,509	62,418	---	---	---	---
TOTAL COST OF SALES	72,594	78,021	81,498	---	---	---	---
Gross Profit	45,316	51,655	68,192	---	---	---	---
Operating Expenses:							
Salaries	---	---	---	34,093	67,430	73,913	73,913
Fringe Benefits	---	---	---	---	---	23,425	23,425
Parts & Accessories	---	---	---	11,791	---	25,940	25,940
Equipment Rental	---	---	---	---	3,936	3,936	3,936
Rent-Office Space	---	---	---	109	---	315	315
Communications	2,479	3,090	4,856	2,234	4,114	6,625	6,625
Depreciation	37,849	40,829	42,739	23,240	46,480	46,480	46,480
Equipment Repairs & Maintenance	1,095	2,167	1,052	41	200	90	90
Heat, Lights, Gas & Water	126	151	199	42	---	---	---
Laundry & Cleaning	586	730	936	420	1,108	1,344	1,344
Maintenance Department Charges	307	472	369	435	---	957	957
Memberships & Publications	54	78	15	97	100	100	100
Miscellaneous	217	39	---	1	---	---	---
* Transportation	2,179	3,174	2,959	1,129	3,000	2,880	3,034
Travel & Conference	176	329	27	24	400	439	439
Office Supplies	248	355	488	51	500	628	628
Dry Goods & Clothing	---	63	119	60	---	132	132
Housekeeping Supplies	---	47	466	12	---	26	26
Small Tools	---	131	251	121	300	266	266
TOTAL OPERATING EXPENSES	45,316	51,655	54,476	73,900	127,568	187,496	187,650
Net Profit (Loss)	---	---	13,716	11,892	---	713	559
Appropriation for Rent	---	---	---	109	---	---	---
Excess Resources over Expenses	---	---	13,716	12,001	---	713	559

* 1981 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, 17 T.V. cameras, 15 monitors and 4 P.A. systems. This unit is a central service with expenditures billed back to the using departments.

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
AUDIO VISUAL AIDE CENTER

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Sales:							
16 MM Projector	375	211	257	303	354	354	354
Overhead Projector	326	338	200	159	186	186	186
Slide Projector	---	---	---	109	127	127	127
Tape Recorder & Misc.	235	218	541	244	285	285	285
Video Tape TV	1,386	1,069	548	384	448	448	448
Movie Camera	465	243	85	---	---	---	---
TOTAL SALES	2,787	2,079	1,631	1,199	1,400	1,400	1,400
Cost of Sales:							
16 MM Projector	228	61	61	---	---	---	---
Overhead Projector	50	167	167	---	---	---	---
Tape Recorder & Misc.	41	42	42	---	---	---	---
Video Tape TV	498	498	498	---	---	---	---
Movie Camera	75	25	25	---	---	---	---
TOTAL COST OF SALES	892	793	793	---	---	---	---
Gross Profit	1,895	1,286	838	---	---	---	---
Operating Expenses:							
Depreciation	---	---	---	442	900	900	900
Equipment Repairs & Maintenance	78	578	59	84	500	500	500
Office Supplies	---	---	23	---	---	---	---
TOTAL OPERATING EXPENSES	78	578	82	526	1,400	1,400	1,400
Net Profit (Loss)	1,817	708	756	673	---	---	---

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 back to the using departments.

FOOD SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF CENTRAL SERVICES
				Budgeted Positions
13			13	Other Sources
				CETA
13			13	Total Positions

BUD	REQ	REC	O/S	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

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		FOOD SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET- SALARY	FRINGE	NO.	SALARY	FRINGE		
03815 FOOD SERVICE CHIEF	20,479	23,653				1	23,653	7,044	1	30,697
02185 CONTRACT FOOD SERV COORD	16,347	17,934				1	17,142	5,355	1	22,497
03800 FIRST COOK	12,425	13,999				1	13,883	5,093	1	18,976
06425 SECOND COOK	11,324	12,583				1	12,583	3,622	1	16,205
03850 FOOD SERVICE WORKER I	9,806	10,995				3	32,472	10,888	3	43,360
03855 FOOD SERVICES WORKER TRAINEE	6,994	6,994				6	24,804	14,526	6	39,330
OAKLAND ROOM CAFETERIA						13	124,537	46,528	13	171,065
FOOD SERVICES						13	124,537	46,528	13	171,065

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
FOOD SERVICES

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	Recommendation	Committee Recommended Budget
						County Executive	
Sales:							
Sale of Meals	91,788	254,556	282,313	149,860	926,090	926,090	926,090
Vending Machines	12,390	34,360	34,738	19,873	37,170	37,170	37,170
Miscellaneous	298	823	1,318	---	---	---	---
TOTAL SALES	104,476	289,739	318,369	169,733	963,260	963,260	963,260
Cost of Sales:							
Groceries	36,870	124,459	130,913	68,492	581,794	581,794	581,794
Vending Machines	8,044	19,441	17,981	10,361	19,328	19,328	19,328
Sales Tax	3,956	10,674	11,540	5,974	51,198	51,198	51,198
TOTAL COST OF SALES	48,870	154,574	160,434	84,827	652,320	652,320	652,320
Gross Profit	55,606	135,165	157,935	84,906	310,940	310,940	310,940
Operating Expenses:							
Salaries	21,310	76,212	92,063	51,748	115,926	126,359	126,359
Fringe Benefits	---	26,933	24,673	13,673	50,798	55,370	55,370
Rent - Office Space	---	---	---	34,155	---	97,234	97,234
Equipment Rental	248	---	55	30	6,312	6,312	6,312
Expendable Equipment Replacement	---	1,500	1,500	1,200	2,400	2,400	2,400
Culinary Equipment Repairs & Maintenance	---	268	4,686	---	---	---	---
Equipment Repairs & Maintenance	432	826	1,912	987	2,000	2,000	2,000
Depreciation	---	1,880	3,673	2,711	6,148	6,148	6,148
Laundry & Cleaning	783	1,645	1,754	632	1,790	2,594	2,594
License & Permits	10	---	---	12	---	---	---
Maintenance Dept. Charges	49	1,661	10,857	714	1,500	1,500	1,500
Memberships, Dues & Publications	---	31	15	---	50	50	50
Miscellaneous	270	377	184	202	---	---	---
Printing	---	352	85	122	200	200	200
* Transportation	605	1,838	2,085	1,978	22,780	23,422	23,422
Travel & Conference	75	256	312	272	350	350	350
Culinary Supplies	5,972	4,948	---	---	---	---	---
Dry Goods & Clothing	---	265	---	---	275	275	275
Housekeeping Expense	585	1,587	4,274	---	---	---	---
Office Supplies	406	117	450	74	200	200	200
Capital Outlay	1,284	489	1,094	---	---	---	---
TOTAL OPERATING EXPENSES	32,029	121,185	149,672	108,510	210,729	324,414	324,414
Net Profit (Loss)	23,577	13,980	8,263	(23,604)	100,211	(13,474)	(13,474)
General Fund Appropriation	---	---	---	34,155	---	97,234	13,474
Excess Resources over Expenses	23,577	13,980	8,263	10,551	100,211	83,760	---

* 1981 Budget amount includes funding for one (1) Leased Vehicle.

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
1			1	CETA
10			10	Total Positions

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

BUD	REQ	REC	O/S	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
1			1	CETA
5			5	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	RECORD RETENTION ^c
1				1	Record Retention Specialist
			1 ^d	1	Clerk I
1			1	2	Total Positions

- a) Position funded 1/2 by Central Services Administration and 1/2 by State and Federal Aid 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 shown under Property Records Unit on salaries pages.
- d) CETA position; scheduled to remain CETA. Recommend position be transferred from Mail Unit, Support Services Division.

1981 SALARY BUDGET

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATIVE			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
03061 DIR-CENTRAL SERVICES	43,385	48,205	1	53,025	10,917				1	63,942
06453 SECRETARY III	16,086	18,625	1	9,861	2,345				1	12,206
ADMINISTRATION			2	62,886	13,262				2	76,148
01719 CHF-RECORD RET, PRNTNG & PROPERTY	21,238	24,541	1	26,995	7,306				1	34,301
06240 RECORD RETENTION SPECIALIST	16,086	18,625	1	19,370	5,801				1	25,171
05650 PROPERTY CONTPOL CLERK	14,180	16,721	1	14,884	4,913				1	19,797
02027 CLERK II DELIVERYPERSON	11,799	13,702	1	13,214	4,779				1	17,993
02025 CLERK I	10,530	11,162				1	11,162	3,698	1	14,860
PROPERTY RECORDS			4	74,463	22,799	1	11,162	3,698	5	112,122
04197 INSURANCE AND SAFETY COOR	25,096	28,069	1	28,069	7,526				1	35,595
08040 WORKERS COMPENSATION SPECIALIST	21,133	24,102	1	24,102	6,741				1	30,843
02029 CLERK III	13,080	14,984	1	14,239	4,786				1	19,025
INSURANCE & SAFETY			3	66,410	19,053				3	85,463
ADMINISTRATIVE			9	203,759	55,114	1	11,162	3,698	10	273,733

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOLNT
YR CODE NAME

DEPT 3 CENTRAL SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	RFQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	101923	118769	160488	93	149781	187800	175768
81	002	OVERTIME	547	2299			1682		
81	003	HOLIDAY	4285	5644	7567	92	7015		6165
81	005	ANNUAL LEAVE	4714	4248	7009	92	6451		7487
81	006	OVERTIME COMP.					3		
81	007	HOLIDAY COMP.	266	388	550	59	325		587
81	008	SICK LEAVE	2259	2024	4261	69	2944		4257
81	010	RETROACTIVE		304			50		
81	012	JURY DUTY		348					
81	014	OTHER (MISC.)	88	326					
81	015	SERVICE INCREMENT	4759	5755	6863	105	7269		8763
81	016	SUMMER HELP		1328			830		
81	017	OTHER SICK LEAVE							440
81	018	EMERGENCY SALARY					2898		
81	019	WORKMEN'S COMP.			137				146
81	020	DEATH LEAVE		74	137				146
GROUP	TOTAL		118844	141513	187012	95	179254	187800	203759
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					50861	50861	
81	075	FRINGE BENEFITS-COMPENSATION							1015
81	076	FRINGE BENEFITS-GROUP LIFE							1591
81	077	FRINGE BENEFITS-RETIREMENT							23595
81	078	FRINGE BENEFITS-HOSPITALIZATIO							12928
81	079	FRINGE BENEFIT-SOCIAL SECURITY							12000
81	080	FRINGE BENEFIT-DENTAL							2888
81	081	FRINGE BENEFIT-SAL CONTINUATIO							423
81	082	FRINGE BENEFIT-UNEMP INSURANCE							674
81	128	PROFESSIONAL SERVICES	13050				700		
GROUP	TOTAL		13050				700	50861	50861
GROUP 3 - CONTRACTUAL									
81	204	ADVERTISING							
81	278	COMMUNICATIONS						880	880
81	291	COPIER MACHINE RENTAL	1009	594	664	117	778	1000	1000
81	302	DATA PROCESSING							
81	340	EQUIPMENT RENTAL	1312	1350	2868	45	1308	1410	2856
81	413	INSURANCE APPRAISAL	3104	20350	3950		3950	3950	3950
81	504	MAINTENANCE DEPARTMENT CHARGES		2406			813		
81	514	MEMBERSHIP DUES & PUBLICATIONS	223	265	325	72	236	350	350
81	528	MISCELLANEOUS	567	71			1184		
81	582	PRINTING	524	560	500	186	931	600	986
81	659	RENT-OFFICE SPACE		102523	65202	91	59768	91903	95919
81	746	TRANSPORTATION*	3175	2958	3575	93	3335	3650	4745
81	752	TRAVEL & CONFERENCE	849	710	1265	101	1287	2000	1400
GROUP	TOTAL		10764	131789	78349	88	69643	104363	107920

* 1981 Budget amount includes funding for one (1) leased vehicle.

DEPT 3 CENTRAL SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE
BGT OBJ ACCOUNT
YR CODE NAME

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
						EXP.			
GROUP 4 - COMMODITIES									
81	898	OFFICE SUPPLIES	1615	1771	1900	295	5605	3000	3000
81	909	POSTAGE					463	293	293
GROUP	TOTAL		1615	1771	1900	319	6068	3293	3293
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	382	7572	14000	98	13834	2450	2450
GROUP	TOTAL		382	7572	14000	98	13834	2450	2450
DIV	TOTAL		144656	282647	281261	95	269500	352324	376702

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.

1981 SALARY BUDGET

PAT340BR

PUBLIC WORKS

DIVISION	SALARY BUDGET			OTHER SOURCES			GRAND TOTAL			
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL	NO.
ADMINISTRATION	1	59,969	13,463	73,432					1	73,432
SEWER, WATER AND SOLID WASTE	3	112,210	25,040	137,250	126	2,304,535	710,635	3,015,170	129	3,152,420
PARKS AND RECREATION					120	1,769,170	555,484	2,324,654	120	2,324,654
AIRPORTS					15	297,775	90,976	388,751	15	388,751
PLANNING	21	432,706	113,650	546,356					21	546,356
PROPERTY MANAGEMENT	4	117,407	27,495	144,902	13	265,699	73,785	339,484	17	484,386
PUBLIC WORKS	29	722,292	179,648	901,940	274	4,637,179	1,430,880	6,068,059	303	6,969,999

PUBLIC WORKS DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC WORKS
29	1	0	29	Budgeted Positions
276	5(2)	0(2)	274	Other Sources
				CETA
305	6(2)	0	303	Total Positions

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

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

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
21	1	0	21	Budgeted Positions
				Other Sources
				CETA
21	1	0	21	Total Positions

COMMUNITY DEVELOPMENT & PROPERTY MANAGEMENT				
CP	REQ	REC	TOT	MGR.-COMMUNITY DEVELOPMENT
4			4	Budgeted Positions
13	1	0	13	Other Sources
				CETA
17	1	0	17	Total Positions

SEWER, WATER, & SOLID WASTE				
CP	REQ	REC	TOT	MGR. DIV. OF SEWER, WATER & SOLID WASTE
3			3	Budgeted Positions
126	2	0	126	Other Sources
				CETA
129	2	0	129	Total Positions

PARKS & RECREATION DIVISION				
CP	REQ	REC	TOT	MANAGER-PARKS & RECREATION DIV.
				Budgeted Positions
122	2(2)	0(2)	120	Other Sources
				CETA
122	2(2)	0(2)	120	Total Positions

a) Recommend that Division name be changed from Airports to Aviation.

SEWER, WATER & SOLID WASTE DIVISION				
CP	REQ	REC	O/S	TOT
	3			3
	126	2	0	126
				129

ADMINISTRATION				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1
	2			2

SOLID WASTE				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1

WATER & SEWAGE OPERATIONS ^b				
CP	REQ	REC	O/S	TOT
	92	2	0	92
	92	2	0	92

CONSTRUCTION ^a				
BUD	REQ	REC	O/S	TOT
	1			1
	3			3
	1			1
	1			1
	5			5
	17			17
	3			3
	3			3
	34			34

ADMINISTRATION ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1
	2			2

SEWAGE TREATMENT ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1
	9			9
	8			8
	2			2
	1			1
	3			3
	5			5
	29			29

OPERATIONS ENGINEERING ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	2			2
	1			1
	3			3
	2			2
	1			1
	2			2
	2			2
	1			1
	15			15

WATER MAINTENANCE ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1
	2			2
	2			2
	1			1
	6			6
	15			15

PUMP MAINTENANCE ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	2			2
	3			3
	6			6

ELECTRONICS ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	2			2
	3			3

SEWER MAINTENANCE ^b				
BUD	REQ	REC	O/S	TOT
	1			1
	1			1
	6			6
	6			6
	8			8
	22			22

- a) The Construction Unit of Sewer, Water, & Solid Waste has 34 total positions; 32 vacant positions are parallel positions with those in the Construction Unit of the Drain Commissioner. Funding exists only behind the Assistant Chief Engineer and Engineering Technician positions.
- b) For budget purposes all units are shown under Water & Sewage Operations in salary pages.
- c) Includes three (3) existing Maintenance Laborers recommended to be reclassified to Sewage Treatment Plant Operator I pending completion of State examination.
- d) One (1) Maintenance Laborer position recommended to be reclassified to Electronics Technician.
- e) Two (2) Engineering Technician positions previously shown under Electronics Unit.
- f) One (1) Maintenance Laborer position previously shown under Sewer Maintenance Unit.
- g) Request one (1) Other Sources funded position. Not recommended.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE		SEWER, WATER AND SOLID WASTE			OTHER SOURCES-			NO.	GRAND TOTAL
			SALARY BUDGET-		NO.	SALARY	FRINGE			
			NO.	SALARY				FRINGE		
04794 MGR-DIV OF SEW, WATER&SOLID WASTE	43,385	49,226	1	54,149	10,811				1	64,960
06452 SECRETARY II	15,308	17,211	1	18,244	3,619				1	21,863
ADMINISTRATION			2	72,393	14,430				2	86,823
00325 ASST CHF ENGINEER	35,743	35,743				1	39,817	9,619	1	49,436
02002 CIVIL ENGINEER III	26,829	32,516				3	86,211	22,593	3	108,804
03725 ENGINEERING TECHNICIAN	19,687	20,638				1	21,930	6,575	1	28,505
02152 CONSTRUCTION INSPECTOR III	18,429	20,337				5	95,330	27,505	5	122,835
03701 ENGINEERING AIDE II	17,146	19,049				1	17,623	5,194	1	22,817
02151 CONSTRUCTION INSPECTOR II	16,046	17,953				17	283,611	84,898	17	368,509
02150 CONSTRUCTION INSPECTOR I	13,824	15,730				3	42,894	13,488	3	56,382
07801 TYPIST II	12,115	14,023				3	37,770	11,934	3	49,704
CONSTRUCTION						34	625,186	181,806	34	806,992
01747 CHF-WATER & SEWAGE OPERATIONS	30,226	36,389				1	40,528	10,477	1	51,005
00325 ASST CHF ENGINEER	35,743	35,743				1	39,103	10,496	1	49,599
02002 CIVIL ENGINEER III	26,829	32,516				2	62,137	17,494	2	79,631
07011 SEWAGE TREATMENT SUPERVISOR II	26,096	31,949				1	35,144	9,832	1	44,976
06980 SEWER MAINTENANCE SUPV II	22,636	24,607				1	27,068	8,303	1	35,371
07010 SEWAGE TREATMENT SUPERVISOR I	22,778	23,811				1	24,825	7,774	1	32,599
06175 PUMP MAINTENANCE SUPERVISOR	20,638	23,179				1	25,033	7,574	1	32,607
07950 WATER MAINTENANCE SUPV II	20,638	23,179				1	24,570	7,461	1	32,031
00255 ANALYST PROGRAMMER I	19,905	23,042				1	23,725	6,662	1	30,387
01275 CHEMIST	19,226	22,084				2	45,511	13,133	2	58,644
02153 CONSTRUCTION INSPECTOR IV	19,210	21,749				2	46,766	14,393	2	61,159
06979 SEWER MAINTENANCE SUPV I	18,697	21,653				1	23,075	7,362	1	30,437
03692 ELECTRONICS TECHNICIAN SUPV	18,321	21,220				1	21,220	6,933	1	28,153
07945 WATER MAINTENANCE SUPV I	18,098	20,955				1	20,577	7,004	1	27,581
03725 ENGINEERING TECHNICIAN	19,687	20,638				3	64,524	21,000	3	85,524
02152 CONSTRUCTION INSPECTOR III	18,429	20,337				2	42,885	12,699	2	55,584

1981 SALARY BUDGET

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COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	SEWER, WATER AND SOLID WASTE - - - SALARY BUDGET - - - +			- - - OTHER SOURCES - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
07001 SEWAGE TREATMENT PLANT OPER II	16,366 20,178				9	178,685	56,265	9	234,950
06173 PUMP MAINTENANCE MECHANIC II	17,158 20,019				3	60,036	19,693	3	79,729
03701 ENGINEERING AIDE II	17,146 19,049				2	38,677	9,708	2	48,385
03693 ELECTRONICS TECHNICIAN	16,682 18,113				2	35,413	10,226	2	45,639
02151 CONSTRUCTION INSPECTOR II	16,046 17,953				1	16,683	4,994	1	21,677
04751 MAINTENANCE MECHANIC II	14,933 16,840				8	136,307	45,341	8	181,648
06172 PUMP MAINTENANCE MECHANIC I	14,777 16,683				2	31,344	9,611	2	40,955
05101 METER READER	14,617 16,522				2	32,843	10,430	2	43,273
07975 WATER METER TECHNICIAN	14,617 16,522				2	33,096	11,195	2	44,291
03700 ENGINEERING AIDE I	14,131 16,190				1	14,763	4,940	1	19,703
04750 MAINTENANCE MECHANIC I	14,141 16,047				7	112,635	38,681	7	151,316
07000 SEWAGE TREATMENT PLANT OPER I	13,505 15,887				8	118,959	39,729	8	158,688
04455 LABORATORY TECHNICIAN I	13,017 14,922				1	14,922	3,886	1	18,808
04725 MAINTENANCE LABORER	12,897 14,530				16	225,077	75,048	16	300,125
07801 TYPIST II	12,115 14,023				1	12,538	3,150	1	15,688
03940 GENERAL HELPER	9,640 10,136				5	50,680	17,335	5	68,015
WATER & SEWAGE OPERATIONS					92	1,679,349	528,829	92	2,208,178
00325 ASST CHF ENGINEER	35,743 35,743	1	39,817	10,610				1	50,427
SOLID WASTE		1	39,817	10,610				1	50,427
SEWER, WATER AND SOLID WASTE		3	112,210	25,040	126	2,304,535	710,635	129	3,152,420

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE
RGT ORJ ACCOINT
YR CODE NAME

DEPT 4 PUBLIC WORKS

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
					EXP.				
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	43391	73457	79218	94	74613	103459	89229
81	002	OVERTIME	46				179		
81	003	HOLIDAY	1930	3597	3824	92	3542		4313
81	005	ANNUAL LEAVE	3844	6767	4644	111	5158		5237
81	007	HOLIDAY COMP.	190	324	364	61	224		411
81	008	SICK LEAVE	1070	1573	2822	29	843		2978
81	010	RETROACTIVE		175					
81	014	OTHER (MISC.)							
81	015	SERVICE INCREMENT	4274	7739	8446	93	7898		9530
81	017	OTHER SICK LEAVE			91				308
81	019	WORKMEN'S COMP.			91				102
81	020	DEATH LEAVE		74	91	365	333		102
GROUP	TOTAL		54747	93709	99500	93	92793	103459	112210
GROUP 2 - PERSONAL SERVICES									
81	074	FRINGE BENEFITS					23516	23516	1747
81	075	FRINGE BENEFITS-COMPENSATION							866
81	076	FRINGE BENEFITS-GROUP LIFE							12994
81	077	FRINGE BENEFITS-RETIREMENT							3069
81	078	FRINGE BENEFITS-HOSPITALIZATIO							5163
81	079	FRINGE BENEFIT-SOCIAL SECURITY							597
81	080	FRINGE BENEFIT-DENTAL							234
81	081	FRINGE BENEFIT-SAL CONTINUATIO							370
81	082	FRINGE BENEFIT-UNEMP INSURANCE							24525
81	127	BUDGETED PROJECTS	24255	24569	22500	99	22397	24750	24525
81	128	PROFESSIONAL SERVICES	31937		699000	21	147420	225000	224000
GROUP	TOTAL		56193	24569	721500	23	169818	273266	273565
GROUP 3 - CONTRACTUAL									
81	201	ACCOUNTING SERVICES	500	500	550			600	600
81	204	ADVERTISING					93	500	500
81	291	COPIER MACHINE RENTAL		676	494	300	1482	1300	1600
81	340	EQUIPMENT RENTAL	2376	621	675	86	586	735	671
81	342	EQUIPMENT REPAIRS & MAINT.	285	345	350			385	385
81	514	MEMBERSHIP DUES & PUBLICATIONS	632	711	835	104	870	1000	915
81	528	MISCELLANEOUS	7	7			6		
81	582	PRINTING	391					1000	1000
81	642	RADIO RENTAL	478	240	52	90	47	60	58
81	659	RENT-OFFICE SPACE		69846	57581	91	52782	76256	76256
81	746	TRANSPORTATION*	2893	2690	2830	83	2372	3190	3033
81	752	TRAVEL & CONFERENCE	1932	1485	3500	99	3496	4574	4025
GROUP	TOTAL		9495	77123	66867	92	61737	89043	110680
GROUP 4 - COMMODITIES									
81	842	ENGINEERING SUPPLIES	29		50	42	21	55	50
81	894	MICROFILMING & REPRODUCTIONS	878		50	32	16	100	50

* 1981 Budget amount includes funding for one (1) leased vehicle.

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
				EXP.			
GROUP 4 - COMMODITIES							
81 898	459	528	465	118	549	585	585
81 909	147	138	290	194	564	620	620
GROUP TOTAL	1515	667	855	134	1152	1305	1305
GROUP 5 - CAPITAL OUTLAY							
81 998	574	536	625		1075	400	400
GROUP TOTAL	574	536	625		1075	400	400
DIV TOTAL	122528	196606	889347	36	325501	466248	498160

Function: County Executive

Department: Public Works

Division: Sewer, Water and Solid Waste

The Division of Sewer, Water and Solid Wastes 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	2(2)	0(2)	120	Other Sources
				CETA
122	2(2)	0(2)	120	Total Positions

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

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
17	(2)	(2)	15	Other Sources
				CETA
17	(2)	(2)	15	Total Positions

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
41	1	0	41	Other Sources
				CETA
41	1	0	41	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^a
			1	1	Mgr.-Parks & Recreation Div.
			1	1	Asst. Mgr.-Parks & Recreation Div.
			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	Recreation Supervisor
			1	1	Secretary II
			1	1	Student
	1	0	8	8	Total Positions

BUD	REQ	REC	O/S	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 I
			2	2	Typist II
			2	2	Typist I
			8	8	Total Positions

BUD	REQ	REC	O/S	TOT	DESIGN & DEVELOPMENT ^a
			1	1	Chf.-Design & Development-P&R
			1	1	Technical Aide
			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.

RECREATION				
CP	REQ	REC	TOT	ASST. MGR.-PARKS & REC. DIV.
				Budgeted Positions
17	(2)	(2)	15	Other Sources
				CETA
17	(2)	(2)	15	Total Positions

BUD	REQ	REC	O/S	TOT	MOBILE RECREATION
			1	1	Recreation Supv.-P&R
			2	2	Parks Helper
			3	3	Total Positions

BUD	REQ	REC	O/S	TOT	WATERFORD OAKS ^a
			1	1	Park Supervisor
			2	2	Parks Maintenance Aide
	(1)	(1)	1	0	Rec. Specialist II ^b
	(1)	(1)	1	0	Rec. Specialist I ^b
			2	2	Gate Attendant
			2	2	Parks Helper
	(2)	(2)	9	7	Total Positions

BUD	REQ	REC	O/S	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
			5	5	Total Positions

- a) For organizational purposes, the Waterford Oaks Activities Center and the Waterford Oaks Wave Pool are combined under one unit on the organizational chart and salaries pages.
- b) Position re-classified by Personnel Committee on 2/26/80 from Assistant Pool Manager to Recreation Specialist I and Pool Manager to Recreation Specialist II; recommend deletion of Other Sources position and increase of summer help funds to cover position costs.

PARKS				
CP	REQ	REC	TOT	CHIEF-PARKS OPERATIONS
				Budgeted Positions
41	1	0	41	Other Sources
				CETA
41	1	0	41	Total Positions

BUD	REQ	REC	O/S	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
			10	10	Total Positions

BUD	REQ	REC	O/S	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
			10	10	Total Positions

BUD	REQ	REC	O/S	TOT	GROVELAND OAKS
			1	1	Park Supervisor
			1	1	Parks Maintenance Aide
			1	1	General Maint. Mech.-P&R
			1	1	Grounds Equip. Mech.
			9	9	Parks Helper
			13	13	Total Positions

BUD	REQ	REC	O/S	TOT	TECHNICAL SUPPORT
			1	1	Parks Maintenance Supv.
	1	0	2	2	Skilled Maint. Mech. II
			1	1	Gen. Maint. Mech.-P&R
			1	1	Auto. Mechanic II
			1	1	Maintenance Laborer
			2	2	Parks Helper
	1	0	8	8	Total Positions

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

BUD	REQ	REC	O/S	TOT	WHITE LAKE OAKS
			1	1	Groundskeeper Crew Chief
			1	1	Grounds Equipment Mech.
			2	2	Parks Maintenance Aide
			1	1	Storekeeper II ^a
			6	6	Parks Helper
			11	11	Total Positions

BUD	REQ	REC	O/S	TOT	GLEN OAKS
			1	1	Groundskeeper Crew Chief
			1	1	Grounds Equipment Mech.
			2	2	Parks Maintenance Aide
			1	1	Storekeeper II ^a
			6	6	Parks Helper
			11	11	Total Positions

BUD	REQ	REC	O/S	TOT	SPRINGFIELD OAKS
			1	1	Groundskeeper Crew Chief
			1	1	Grounds Equipment Mech.
			3	3	Parks Maintenance Aide
			1	1	Storekeeper II ^a
			5	5	Parks Helper
			11	11	Total Positions

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

BUD	REQ	REC	O/S	TOT	RED OAKS DRIVING RANGE
			1	1	Storekeeper II ^a
			3	3	Parks Helper
			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 & Driving Range. The Park Supervisor reports to the Chief of Golf Course Operations.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES-			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04803 MGR-PARKS & RECREATION DIV	37,119 43,252				1	44,117	9,746	1	53,863
00738 ASST MGR-PARKS & REC DIV	27,939 34,204				1	34,888	8,526	1	43,414
01696 CHF-PARKS & REC ADMIN SERVICES	26,512 30,321				1	30,927	7,749	1	38,676
01693 CHF-DESIGN & DEVELOPMENT-P&R	24,926 28,737				1	28,737	8,476	1	37,213
01710 CHF-PARK OPERATIONS	24,926 28,737				1	30,461	8,563	1	39,024
01667 CHF-GOLF COURSE OPERATIONS	23,618 26,992				1	27,933	8,296	1	36,229
05855 PUB COMMUNICATIONS OFF-P&R	23,618 26,992				1	26,992	6,898	1	33,890
05293 PARK SUPV	18,907 22,718				1	23,172	7,217	1	30,389
00025 ACCOUNTANT I	17,464 20,320				1	19,482	4,830	1	24,312
03695 EMPLOYEE RECORDS SPECIALIST	15,308 17,211				1	17,555	5,079	1	22,634
06452 SECRETARY II	15,308 17,211				1	17,555	4,369	1	21,924
00050 ACCOUNT CLERK I	13,080 14,984				1	15,161	3,786	1	18,947
07801 TYPIST II	12,115 14,023				3	40,957	11,793	3	52,750
07700 TECHNICAL AIDE	12,520 13,217				1	13,217	3,783	1	17,000
07800 TYPIST I	10,846 11,479				1	11,422	2,931	1	14,353
07205 STUDENT	4,435 4,435				1	4,435	307	1	4,742
ADMINISTRATION					18	387,011	102,349	18	489,360
05270 PARKS MAINTENANCE SUPERVISOR	18,697 21,653				1	21,653	6,870	1	28,523
00974 AUTOMOBILE MECHANIC II	17,266 19,172				1	19,939	6,442	1	26,381
07056 SKILLED MAINT MECHANIC II	17,569 18,757				2	37,514	12,426	2	49,940
03959 GENERAL MAINT MECHANIC-P&R	15,257 16,891				1	16,619	4,550	1	21,169
04725 MAINTENANCE LABORER	12,897 14,530				1	13,129	4,902	1	18,031
05290 PARKS HELPER	9,572 11,479				2	20,418	7,602	2	28,020
TECHNICAL SUPPORT					8	129,272	42,792	8	172,064
05293 PARK SUPV	18,907 22,718				1	23,627	7,064	1	30,691
00767 ASST PARK SUPERVISOR	15,252 19,064				1	19,064	6,035	1	25,099
03959 GENERAL MAINT MECHANIC-P&R	15,257 16,891				1	16,891	5,535	1	22,426
04020 GROUNDS EQUIPMENT MECHANIC	15,257 16,891				1	16,744	5,757	1	22,501

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS AND RECREATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04026 GROUNDSKEEPER II	14,758 16,556				1	16,887	4,609	1	21,496
05266 PARKS MAINTENANCE AIDE	13,531 15,168				2	30,943	8,581	2	39,524
04025 GROUNDSKEEPER I	13,029 14,790				1	14,790	5,292	1	20,082
03930 GATE ATTENDANT	6,994 6,994				2	13,990	6,134	2	20,124
ADDISON OAKS					10	152,936	49,007	10	201,943
05293 PARK SUPV	18,907 22,718				1	23,172	7,217	1	30,389
03959 GENERAL MAINT MECHANIC-P&R	15,257 16,891				1	16,891	5,789	1	22,680
04020 GROUNDS EQUIPMENT MECHANIC	15,257 16,891				1	16,838	5,779	1	22,617
05266 PARKS MAINTENANCE AIDE	13,531 15,168				1	15,168	4,224	1	19,392
05290 PARKS HELPER	9,572 11,470				9	91,881	34,209	9	126,090
GROVELAND OAKS					13	163,950	57,218	13	221,168
05293 PARK SUPV	18,907 22,718				1	23,266	7,238	1	30,504
05291 PARKS NATURALIST	17,464 20,320				1	20,320	5,390	1	25,710
00767 ASST PARK SUPERVISOR	15,252 19,064				1	19,510	6,238	1	25,748
03959 GENERAL MAINT MECHANIC-P&R	15,257 16,891				1	17,229	5,618	1	22,847
04020 GROUNDS EQUIPMENT MECHANIC	15,257 16,891				1	17,229	5,872	1	23,101
05266 PARKS MAINTENANCE AIDE	13,531 15,168				3	45,555	13,609	3	59,164
03930 GATE ATTENDANT	6,994 6,994				2	13,990	3,287	2	17,277
INDEPENDENCE OAKS					10	157,099	47,252	10	204,351
04050 GROUNDSKEEPER CREW CHIEF	16,946 17,919				1	17,966	4,852	1	22,818
04020 GROUNDS EQUIPMENT MECHANIC	15,257 16,891				1	17,229	5,872	1	23,101
05266 PARKS MAINTENANCE AIDE	13,531 15,168				2	29,519	10,142	2	39,661
07176 STOREKEEPER II	12,115 14,023				1	12,590	4,338	1	16,928

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

PARKS AND RECREATION

JOB CLASS CLASSIFICATION	SALARY RANGE		- - - SALARY BUDGET - - - +		- - - OTHER SOURCES - - - +		NO.	GRAND TOTAL	
			NO.	SALARY	FRINGE	NO.			SALARY
05290 PARKS HELPER	9,572	11,479			6	61,254	22,806	6	84,060
WHITE LAKE OAKS					11	138,558	48,010	11	186,568
04050 GROUNDSKEEPER CREW CHIEF	16,946	17,919			1	17,919	6,022	1	23,941
04020 GROUNDS EQUIPMENT MECHANIC	15,257	16,891			1	16,891	5,789	1	22,680
05266 PARKS MAINTENANCE AIDE	13,531	15,168			2	30,336	9,511	2	39,847
07176 STOREKEEPER II	12,115	14,023			1	12,590	4,338	1	16,928
05290 PARKS HELPER	9,572	11,479			6	61,254	22,806	6	84,060
GLEN OAKS					11	138,990	48,466	11	187,456
04050 GROUNDSKEEPER CREW CHIEF	16,946	17,919			1	17,919	6,022	1	23,941
04020 GROUNDS EQUIPMENT MECHANIC	15,257	16,891			1	17,229	4,692	1	21,921
07176 STOREKEEPER II	12,115	14,023			1	12,590	4,338	1	16,928
05290 PARKS HELPER	9,572	11,479			6	61,254	22,806	6	84,060
RED OAKS GOLF COURSE					9	108,992	37,858	9	146,850
07176 STOREKEEPER II	12,115	14,023			1	12,590	4,338	1	16,928
05290 PARKS HELPER	9,572	11,479			3	30,627	11,403	3	42,030
RED OAKS DRIVING RANGE					4	43,217	15,741	4	58,958
04050 GROUNDSKEEPER CREW CHIEF	16,946	17,919			1	18,277	4,927	1	23,204
04020 GROUNDS EQUIPMENT MECHANIC	15,257	16,891			1	16,922	4,616	1	21,538
05266 PARKS MAINTENANCE AIDE	13,531	15,168			3	45,504	12,555	3	58,059
07176 STOREKEEPER II	12,115	14,023			1	12,590	4,338	1	16,928
05290 PARKS HELPER	9,572	11,479			5	51,045	19,005	5	70,050
SPRINGFIELD OAKS					11	144,338	45,441	11	189,779
06262 RECREATION SUPERVISOR - P & R	19,210	22,386			1	20,003	6,022	1	26,025

COUNTY EXECUTIVE - PUBLIC WORKS

PARKS AND RECREATION

JOB CLASS CLASSIFICATION	SALARY RANGE	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03959 GENERAL MAINT MECHANIC-P&R	15,257 16,891				1	16,891	5,535	1	22,426
05266 PARKS MAINTENANCE AIDE	13,531 15,168				1	15,168	4,224	1	19,392
07801 TYPIST II	12,115 14,023				1	12,314	3,108	1	15,422
05290 PARKS HELPER	9,572 11,479				1	10,209	3,801	1	14,010
SPRINGFIELD YAC					5	74,585	22,690	5	97,275
05293 PARK SUPV	18,907 22,718				1	24,535	7,525	1	32,060
05266 PARKS MAINTENANCE AIDE	13,531 15,168				2	30,858	9,469	2	40,327
05290 PARKS HELPER	9,572 11,479				2	20,418	7,602	2	28,020
03930 GATE ATTENDANT	6,994 6,994				2	13,990	440	2	14,430
WATERFORD OAKS ACTIVITIES CNTR					7	89,801	25,036	7	114,837
06262 RECREATION SUPERVISOR - P & R	19,210 22,386				1	20,003	6,022	1	26,025
05290 PARKS HELPER	9,572 11,479				2	20,418	7,602	2	28,020
MOBIL REC & SPECIAL ACTIVITIES					3	40,421	13,624	3	54,045
PARKS AND RECREATION					120	1,769,170	555,484	120	2,324,654

Function: County Executive

Department: Public Works

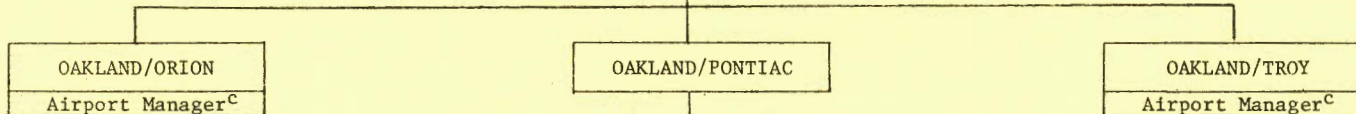
Division: Parks and Recreation

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 ^a				
CP	REQ	REC	TOT	MANAGER-AVIATION
				Budgeted Positions
15			15	Other Sources
				CETA
15			15	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^b
			1	1	Manager-Aviation
			1	1	Secretary II
			2	2	Total Positions



BUD	REQ	REC	O/S	TOT	MAINTENANCE & CRASH, FIRE, RESCUE ^b
			1	1	Chf.-Airport Maintenance
			5	5	Airport Maintenance Mech. II
			3	3	Airport Maintenance Mech. I
			1	1	Maintenance Laborer
			10	10	Total Positions

BUD	REQ	REC	O/S	TOT	OPERATIONS ^b
			1	1	Chf.-Airport Operations - Pontiac
			1	1	Airport Clerk
			1	1	Student
			3	3	Total Positions

- a) Recommend that Division name be changed from Airports to Aviation.
- b) For budget purposes all units are combined in salaries pages.
- c) Non-County position.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	AIRPORTS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
	SALARY	RANGE	NO.	FRINGE	NO.	FRINGE		
04783 MGR-AVIATION	37,119	43,252			1	46,712	12,206	1 58,918
01610 CHF-AIRPORT OPERATIONS-PONTIAC	20,172	25,736			1	25,736	8,229	1 33,965
01686 CHF-AIRPORT MAINTENANCE	18,782	24,346			1	24,915	6,848	1 31,763
00234 AIRPORT MAINT MECHANIC II	17,568	18,757			5	97,537	31,726	5 129,263
06452 SECRETARY II	15,308	17,211			1	15,942	4,638	1 20,580
00232 AIRPORT MAINT MECHANIC I	15,257	16,892			3	53,972	17,783	3 71,755
00230 AIRPORT CLERK	14,180	16,721			1	14,812	4,416	1 19,228
04725 MAINTENANCE LABORER	12,897	14,530			1	13,714	4,823	1 18,537
07205 STUDENT	4,435	4,435			1	4,435	307	1 4,742
ADMINISTRATION					15	297,775	90,976	15 388,751
AIRPORTS					15	297,775	90,976	15 388,751

PLANNING DIVISION				
CP	REQ	REC	TOT	MANAGER OF PLANNING
21	1	0	21	Budgeted Positions
				Other Sources
				CETA
21	1	0	21	Total Positions

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

BUD	REQ	REC	O/S	TOT	STATISTICAL DATA
1				1	Associate Planner
2				2	Assistant Planner
1				1	Intermediate Planner
1				1	Typist II
5				5	Total Positions

BUD	REQ	REC	O/S	TOT	MAPPING
1				1	Planning Technician
4				4	Engineering Aide II
1				1	Engineering Aide I
1				1	Clerk II
1	1	0		1	Student
8	1	0		8	Total Positions

BUD	REQ	REC	O/S	TOT	ZONING
1				1	Associate Planner
1				1	Typist II
1				1	Student
3				3	Total Positions

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

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE		PLANNING			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04799 MGR-PLANNING	27,939	34,204	1	36,256	8,711				1	44,967
05475 PLANNING TECHNICIAN	18,697	21,653	1	21,193	6,168				1	27,361
ADMINISTRATION			2	57,449	14,879				2	72,328
00900 ASSOCIATE PLANNER	24,926	28,737	2	57,866	14,536				2	72,402
COMMUNITY PROJECTS			2	57,866	14,536				2	72,402
00900 ASSOCIATE PLANNER	24,926	28,737	1	29,886	7,059				1	36,945
07801 TYPIST II	12,115	14,023	1	13,241	3,292				1	16,533
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ZONING			3	47,562	10,658				3	58,220
05475 PLANNING TECHNICIAN	18,697	21,653	1	21,211	6,426				1	27,637
03701 ENGINEERING AIDE II	17,146	19,049	4	75,756	21,072				4	96,828
03700 ENGINEERING AIDE I	14,131	16,190	1	15,303	4,006				1	19,309
02026 CLERK II	11,799	13,702	1	12,557	4,450				1	17,007
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
MAPPING			8	129,262	36,261				8	165,523
00900 ASSOCIATE PLANNER	24,926	28,737	1	29,312	8,134				1	37,446
00775 ASST PLANNER	22,001	26,003	2	52,526	13,806				2	66,332
04200 INTERMEDIATE PLANNER	20,003	22,504	1	22,504	6,339				1	28,843

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	PLANNING		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY		
07801 TYPIST II	12,115 14,023	1	12,671	3,292			1	15,963
STATISTICAL DATA		5	117,013	31,571			5	148,584
00775 ASST PLANNER	22,001 26,003	1	23,554	5,745			1	29,299
REGIONAL REVIEW		1	23,554	5,745			1	29,299
PLANNING		21	432,706	113,650			21	546,356

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING
BGT ORJ ACCTNT
YR CODE NAME

DEPT 4 PUBLIC WORKS

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET		
				FXP.						
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	253133	280270	322033	88	285050	402779	398560	369522
81	002	OVERTIME		138			817			
81	003	HOLIDAY	11126	13201	15547	88	13773			17427
81	005	ANNUAL LEAVE	15512	16217	18878	98	18584			21167
81	006	OVERTIME COMP.		90						
81	007	HOLIDAY COMP.	1079	1112	1481	75	1119			1661
81	008	SICK LEAVE	11054	12047	11476	110	12672			12035
81	010	RETROACTIVE		613			180			
81	012	JURY DUTY	64	43						
81	014	OTHER (MISC.)	1347	1427			1246			
81	015	SERVICE INCREMENT	3471	4101	6771	90	6118			8816
81	016	SUMMER HELP	4303	9157			11833			
81	017	OTHER SICK LEAVE								1246
81	018	EMERGENCY SALARY	2871	2613	2200	138	3038	3464		
81	019	WORKMEN'S COMP.			370					416
81	020	DEATH LEAVE	616	294	370	52	193			416
GROUP	TOTAL		304581	341330	379126	93	354628	406243	398560	432706
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					106056		105763	
81	075	FRINGE BENEFITS-COMPENSATION								5534
81	076	FRINGE BENEFITS-GROUP LIFE								3292
81	077	FRINGE BENEFITS-RETIREMENT								49079
81	078	FRINGE BENEFITS-HOSPITALIZATIO								21676
81	079	FRINGE BENEFIT-SOCIAL SECURITY								28316
81	080	FRINGE BENEFIT-DENTAL								3471
81	081	FRINGE BENEFIT-SAL CONTINUATIO								881
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1401
81	128	PROFESSIONAL SERVICES	8492	17348	23066	89	20720	42060	12060	12060
GROUP	TOTAL		8492	17348	23066	89	20720	148116	117823	125710
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING		157	450			795	495	495
81	278	COMMUNICATIONS							7015	7015
81	291	COPIER MACHINE RENTAL	3924	2271	2591	86	2254	2215	2550	2550
81	302	DATA PROCESSING	2440	2757	3437	115	3963	4367	7452	12225
81	303	DATA PROCESS-DEVELOPMENT	16	24			3225	19500		
81	340	EQUIPMENT RENTAL	3639	3344	2874	93	2700	3050	3000	3000
81	342	EQUIPMENT REPAIRS & MAINT.	64	220	230	53	124	830	230	230
81	504	MAINTENANCE DEPARTMENT CHARGES	227	1098			894	200		
81	514	MEMBERSHIP DUES & PUBLICATIONS	595	853	950	55	523	3445	3445	3445
81	528	MISCELLANEOUS		1						
81	582	PRINTING	10312	9904	33275	122	40598	49204	52750	52750
81	659	RENT-OFFICE SPACE		44561	39428	91	36142	54219	54219	54219
81	746	TRANSPORTATION	4448	3585	3360	104	3501	4904	4200	4200
81	752	TRAVEL & CONFERENCE	1444	2604	1525	85	1300	5996	2753	2753
GROUP	TOTAL		27115	71380	88120	108	95228	148725	138109	142882

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING
BGT OBJ ACCLNT
YR CODE NAME

DEPT 4 PUBLIC WORKS

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 4 - COMMODITIES										
81	801	AERIAL MYLAR PRODUCTS	12858	21258	23850	89	21289	34344	45792	45792
81	827	DRAFTING SUPPLIES & MAPS	7540	9132	9000	82	7425	15636	10525	10525
81	894	MICROFILMING & REPRODUCTIONS	433	2532	500	66	334	590	590	590
81	895	MODEL SHOP SUPPLIES	1	21				750	750	750
81	898	OFFICE SUPPLIES	1903	1547	1900	76	1460	2455	1930	1930
81	908	PHOTOGRAPHIC SUPPLIES	3836	6328	9725	49	4818	3775	3250	3250
81	909	POSTAGE	1665	1926	1700	178	3031	3580	3580	3580
GROUP	TOTAL		28239	42748	46675	82	38361	61130	66417	66417
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	55	1079				3350	1500	1500
GROUP	TOTAL		55	1079				3350	1500	1500
DIV	TOTAL		368484	473887	536987	94	508939	767564	722409	769215

Function: County Executive

Department: Public Works

Division: Planning

The principal functions of the Division of Planning are to:

Prepare plans for the 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 the 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.

DEPARTMENTAL RECEIPTS

	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980*</u>
Sales or Property Description Maps	34,388	36,314	73,755	24,568
Aerial Enlargement	4,001	5,742	9,479	4,630
$\frac{1}{4}$ Section Maps	1,634	236	791	714
Miscellaneous	5,078	4,298	4,046	2,559
TOTALS	<u>45,101</u>	<u>46,590</u>	<u>88,071</u>	<u>32,471</u>

* 7 Months

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

PROPERTY MANAGEMENT

JOB CLASS CLASSIFICATION	SALARY RANGE		PROPERTY MANAGEMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04788 MGR-COMMUNITY DEVELOPMENT	34,818	40,952	1	45,047	9,614				1	54,661
01670 CHF-HOUSING & PROPERTY MGT OPER	25,759	30,533	1	32,976	8,020				1	40,996
02137 COMMUNITY DEVELOPMENT TECH II	19,049	21,906	1	23,220	4,804				1	28,024
05255 OFFICE LEADER	14,023	15,927	1	16,164	5,057				1	21,221
PROPERTY MANAGEMENT			4	117,407	27,495				4	144,902
03760 FINANCIAL OFCR-COMMUNITY DEVEL	25,096	28,069				1	28,069	7,272	1	35,341
00775 ASST PLANNER	22,001	26,003				1	25,670	7,115	1	32,785
02138 COMMUNITY DEVELOPMENT TECH III	22,001	26,003				3	73,784	20,518	3	94,302
02137 COMMUNITY DEVELOPMENT TECH II	19,049	21,906				4	81,479	22,373	4	103,852
02136 COMMUNITY DEVELOPMENT TECH I	16,165	18,113				1	16,165	4,841	1	21,006
00050 ACCOUNT CLERK I	13,080	14,984				1	14,402	4,818	1	19,220
07801 TYPIST II	12,115	14,023				2	26,130	6,848	2	32,978
HOUSING & COMM DEVELOP GRANT						13	265,699	73,785	13	339,484
PROPERTY MANAGEMENT			4	117,407	27,495	13	265,699	73,785	17	484,386

FUNC 1 COUNTY EXECUTIVE
DIV 6 PROPERTY MANAGEMENT
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 4 PUBLIC WORKS

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUFST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	22287	77028	84276	91	76957	108208	108208	94997
81	003	HOLIDAY	1997	3947	4069	92	3771			4593
81	005	ANNUAL LEAVE	2543	5989	4940	123	6105			5575
81	006	OVERTIME COMP.								437
81	007	HOLIDAY COMP.	276	362	387	52	202			3170
81	008	SICK LEAVE	1536	2107	3003	98	2963			
81	010	RETROACTIVE		180						
81	014	OTHER (MISC.)	640							
81	015	SERVICE INCREMENT	2557	4961	5927	91	5405			8089
81	016	SUMMER HELP								328
81	017	OTHER SICK LEAVE								109
81	019	WORKMEN'S COMP.		6	97					109
81	020	DEATH LEAVE	130	661	97					
81	099	REIMBURSEMENT - SALARIES		-60919	-68521	89	-61098	-72168	-72168	-78302
GROUP	TOTAL		31969	34325	34275	100	34308	36040	36040	39105
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						25867	25867	408
81	075	FRINGE BENEFITS-COMPENSATION								907
81	076	FRINGE BENEFITS-GROUP LIFE								13596
81	077	FRINGE BENEFITS-RETIREMENT								4443
81	078	FRINGE BENEFITS-HOSPITALIZATIO								6569
81	079	FRINGE BENEFIT-SOCIAL SECURITY								939
81	080	FRINGE BENEFIT-DENTAL								245
81	081	FRINGE BENEFIT-SAL CONTINUATIC								388
81	082	FRINGE BENEFIT-UNEMP INSURANCE						-17393	-17393	-18400
81	099	REIMBURSEMENT-FRINGE BENEFITS						8474	8474	9095
GROUP	TOTAL									
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS							4661	4661
81	291	COPIER MACHINE RENTAL	180	127	150	246	369	150	200	200
81	340	EQUIPMENT RENTAL	66	11	204			200	200	200
81	442	LANDS & GROUNDS MAINTENANCE					29			
81	504	MAINTENANCE DEPARTMENT CHARGES	4				99			
81	514	MEMBERSHIP DUES & PUBLICATIONS			100			100	50	50
81	528	MISCELLANECUS	33	20			20	50		
81	659	RENT-OFFICE SPACE		4834	1746	91	1600	4401	4401	4401
81	746	TRANSPORTATION	375	412	475	114	542	500	700	700
81	752	TRAVEL & CONFERENCE		21	330	15	51	500	380	380
GROUP	TOTAL		658	5426	3005	90	2713	5901	10592	10592
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	248	202	275	26	74	300	300	300
GROUP	TOTAL		248	202	275	26	74	300	300	300
DIV	TOTAL		32876	39954	37555	98	37096	50715	55406	59092

Function: County Executive
Department: Public Works
Division: Property Management

The Property Management Division is responsible for the administration of the County real estate portfolio, including sales, purchase, and lease of land and facilities. 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
				CETA
1			1	Total Positions

BUD	REQ	REC	O/S	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.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
03100 DIR-DEPARTMENT OF PUBLIC WORKS	43,385	48,205	1	50,133	10,535				1	60,668
06453 SECRETARY III	16,086	18,625		9,836	2,928					12,764
ADMINISTRATION			1	59,969	13,463				1	73,432
ADMINISTRATION			1	59,969	13,463				1	73,432

FUNC 1 COUNTY EXECUTIVE DIV 1 ADMINISTRATION			DEPT 4 PUBLIC WORKS						BUDGET	ADOPTED
BGT	OBJ	ACCOUNT	1978	1979	1980	1980	ORIGINAL	RECOM.	BUDGET	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUFST			
					EXP.					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	42387	43273	47838	92	44456	55272	55272	56268
81	003	HOLIDAY	1426	1975	2128	78	1663			391
81	005	ANNUAL LEAVE		701	405					473
81	007	HOLIDAY COMP.		29	32					37
81	008	SICK LEAVE		225	246					269
81	010	RETROACTIVE		87						
81	012	JURY DUTY		14						
81	014	OTHER (MISC.)								
81	015	SERVICE INCREMENT	741	1274	2141	74	1587			2485
81	017	OTHER SICK LEAVE								28
81	019	WORKMEN'S COMP.			8					9
81	020	DEATH LEAVE		87	8					9
GROUP	TOTAL		44556	47670	52806	90	47706	55272	55272	59969
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					12663	12663		
81	075	FRINGE BENEFITS-COMPENSATION								166
81	076	FRINGE BENEFITS-GROUP LIFE								463
81	077	FRINGE BENEFITS-RETIREMENT								6944
81	078	FRINGE BENEFITS-HOSPITALIZATIO								2382
81	079	FRINGE BENEFIT-SOCIAL SECURITY								2629
81	080	FRINGE BENEFIT-DENTAL								558
81	081	FRINGE BENEFIT-SAL CONTINUATIO								124
81	082	FRINGE BENEFIT-UNEMP INSURANCE								197
81	128	PROFESSIONAL SERVICES		16792	500		500	500	500	500
GROUP	TOTAL			16792	500		13163	13163	13163	13963
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	270	350	424	74	314	474	470	470
81	340	EQUIPMENT RENTAL	576	576	1866	15	293	276	1722	1722
81	504	MAINTENANCE DEPARTMENT CHARGES					188			
81	514	MEMBERSHIP DUES & PUBLICATIONS	186	165	225	96	218	226	250	250
81	582	PRINTING	12	10			55	55	55	55
81	659	RENT-OFFICE SPACE						6465	6465	6465
81	746	TRANSPORTATION*	1941	2024	2250	89	2016	2250	2632	2788
81	752	TRAVEL & CONFERENCE	1096	1103	1265	99	1262	1893	1400	1400
GROUP	TOTAL		4083	4229	6030	72	4348	11639	12994	13150
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	267	130	250	68	172	250	250	250
81	909	POSTAGE		110						
GROUP	TOTAL		267	241	250	68	172	250	250	250
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL CUTLAY					384	200		

* 1981 Budget amount includes funding for one (1) leased vehicle.

12/24/80
DJ0405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

DEPT 4 PUBLIC WORKS

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

1978	1979	1980			ORIGINAL	BUDGET	ADDCPTD
EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQEST	RECOM.	BUDGET	

GROUP 5 - CAPITAL OUTLAY

GROUP	TOTAL				384	200			
DIV	TOTAL	48908	68933	59586	88	52612	80524	81679	87332

Function: County Executive

Department: Public Works

Division: Administration

The Public Works Administration Division administrates and coordinates the Divisions 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 and the Division of Parks and Recreation.

OAKLAND COUNTY
1981 SALARY BUDGET

PERSONNEL

DIVISION	SALARY BUDGET			OTHER SOURCES			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ADMINISTRATION	3	68,997	16,611	85,608				3	85,608
MERIT SYS ADM RES & PER PROG	4	119,478	30,798	150,276				4	150,276
EMPLOYEE RELATIONS	15	310,904	78,172	389,076	1	12,000	3,833	16	404,909
SELECTION PLACEMENT & E E O	17	316,015	84,057	400,072	1	11,032	4,149	18	415,253
PERSONNEL	39	815,394	209,638	1,025,032	2	23,032	7,982	41	1,056,046

PERSONNEL DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
39	2	0	39	Budgeted Positions
				Other Sources
2			2	CETA
41	2	0	41	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF PERSONNEL
3			3	Budgeted Positions
				Other Sources
				CETA
3			3	Total Positions

EMPLOYEE RELATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
15	1	0	15	Budgeted Positions
				Other Sources
1			1	CETA
16	1	0	16	Total Positions

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

SELECTION, PLACEMENT & EEO				
CP	REQ	REC	TOT	MGR.-SEL., PLACEMENT & EEO
17	1	0	17	Budgeted Positions
				Other Sources
1			1	CETA
18	1	0	18	Total Positions

FUNC 1 COUNTY EXECUTIVE			1973	1979	1980		DEPT 5 PERSONNEL	BUDGET	ADOPTED	
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
YR	CODE	NAME				EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	396640	431908	542089	97	528544	760123	735759	704998
81	002	OVERTIME	4386	5503			3534			31516
81	003	HOLIDAY	16432	21068	25987	94	24467			
81	004	HOLIDAY OVERTIME								38268
81	005	ANNUAL LEAVE	24225	21542	29377	93	27562			
81	006	OVERTIME COMP.								3001
81	007	HOLIDAY COMP.	1674	1998	2304	78	1805			21761
81	008	SICK LEAVE	12852	11026	17857	95	17012			
81	010	RETROACTIVE		996			372			
81	014	OTHER (MISC.)	2547	253			498			12101
81	015	SERVICE INCREMENT	7329	8224	8750	92	8098			
81	016	SUMMER HELP	3873	6937			10473			2249
81	017	OTHER SICK LEAVE						4100		
81	018	EMERGENCY SALARY	3088	2708	3400	71	2426			750
81	019	WORKMEN'S COMP.			574	35	201			750
81	020	DEATH LEAVE	486	319	574	96	555			
81	099	REIMBURSEMENT - SALARIES			-33581	57	-19341	-35266	-35266	-37770
GROUP	TOTAL		473537	512488	597331	101	606211	728957	700493	777624
GROUP 2 - PERSONAL SERVICES										
81	072	FEES & MILEAGE	6393	7822	9000	80	7243	9000	9000	9000
81	074	FRINGE BENEFITS						199488	190788	
81	075	FRINGE BENEFITS-COMPENSATION								2251
81	076	FRINGE BENEFITS-GROUP LIFE								6237
81	077	FRINGE BENEFITS-RETIREMENT								93029
81	078	FRINGE BENEFITS-HOSPITALIZATIO								46019
81	079	FRINGE BENEFIT-SOCIAL SECURITY								50725
81	080	FRINGE BENEFIT-DENTAL								7053
81	081	FRINGE BENEFIT-SAL CONTINUATIO								1671
81	082	FRINGE BENEFIT-UNEMP INSURANCE								2653
81	099	REIMBURSEMENT-FRINGE BENEFITS						-10123	-10123	-9996
81	128	PROFESSIONAL SERVICES	27412	36916	47500	103	49090	55500	54000	54000
GROUP	TOTAL		33805	44739	56500	99	56333	253865	243665	262642
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING			432	8	37		20168	20168
81	278	COMMUNICATIONS							19465	19465
81	291	COPIER MACHINE RENTAL	16566	13309	13671	105	14405	17185	19465	19465
81	302	DATA PROCESSING	49493	85365	71499	103	73918	128974	118909	153337
81	303	DATA PROCESS-DEVELOPMENT	56507	8098			32235	94600		
81	334	EMPLOYEES IN-SERVICE TRAINING	10354	39405	37000	92	34405	52078	52078	20078
81	336	EMPLOYEES MEDICAL EXAMS	19405	21030	21000	71	15038	23100	23100	23100
81	340	EQUIPMENT RENTAL	7383	7105	19068	28	5355	19693	19411	19411
81	342	EQUIPMENT REPAIRS & MAINT.	242	278	330	92	306	365	365	365
81	344	EXAMINATION MATERIAL	1339	590	1500	81	1219	1650	1650	1650
81	356	FREIGHT & EXPRESS						2988		
81	504	MAINTENANCE DEPARTMENT CHARGES		3362					3670	3670
81	514	MEMBERSHIP DUES & PUBLICATIONS	3024	2713	3400	78	2670	3670		3670

COUNTY OF OAKLAND
BUDGET

FUNC 1 COUNTY EXECUTIVE			1978	1979	1980		DEPT 5 PERSONNEL	BUDGET	ADOPTED
BGT	OBJ	ACCOUNT	EXPENDITURE	EXPENDITURE	APPROP	% SPENT	ORIGINAL REQUEST	RECOM.	BUDGET
YR	CODE	NAME							
GROUP 3 - CONTRACTUAL									
81	528	MISCELLANEOUS		63			229		
81	576	PERSONNEL WANT ADS	64751	72713	90000	27	25119	90000	60000
81	582	PRINTING	9378	12213	14450	59	8632	21494	21494
81	659	RENT-OFFICE SPACE		47982	27554	91	25257	66351	66351
81	689	SERVICE MEMENTOS			7000	24	1743	2500	4500
81	746	TRANSPORTATION*	3407	3260	3439	98	3394	3924	4081
81	752	TRAVEL & CONFERENCE	2011	1939	2600	140	3650	3239	3239
GROUP	TOTAL		243866	319432	312943	80	250609	446324	420909
GROUP 4 - COMMODITIES									
81	886	MATERIAL & SUPPLIES		20					
81	894	MICROFILMING & REPRODUCTIONS			50	106	53	60	60
81	898	OFFICE SUPPLIES	7641	8605	8000	130	10442	9360	9360
81	909	POSTAGE	13693	15328	16000	83	13282	22487	22487
81	913	PROVISIONS						200	200
GROUP	TOTAL		21354	23934	24050	98	23778	32107	32107
GROUP 5 - CAPITAL OUTLAY									
81	998	MISC CAPITAL OUTLAY	2843	394	607	221	1345	15604	9242
GROUP	TOTAL		2843	394	607	221	1345	15604	9242
DEPT	TOTAL		775408	900988	991431	94	938278	1558006	1502524
FUNCTION	TOTAL		775408	900988	991431	94	938278	1558006	1502524

* 1981 Budget amount includes funding for one (1) leased vehicle.

MERIT SYSTEM ADMINISTRATION, RESEARCH, AND PERSONNEL PROGRAMS ^a				
CP	REQ	REC	TOT	ASSISTANT DIRECTOR OF PERSONNEL
4			4	Budgeted Positions
				Other Sources
				CETA
4			4	Total Positions

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

BUD	REQ	REC	O/S	TOT	MERIT SYSTEM ADMIN. & POSITION RESEARCH ^a
2				2	Personnel Technician II
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	EMPLOYEE & COMMUNITY PROGRAMS ^a
1				1	Personnel Technician III
1				1	Total Positions

a) Recommend Division and unit titles to be changed to more accurately reflect functions of area.

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE		MERIT SYS ADM RES & PER PROG			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
00575 ASST DIR-PERSONNEL	31,429	37,561	1	40,488	9,264				1	49,752
06453 SECRETARY III	16,086	18,625		9,313	2,825					12,138
ADMINISTRATION			1	49,801	12,089				1	61,890
05351 PERSONNEL TECHNICIAN II	21,133	24,102	2	43,590	12,055				2	55,645
MERIT SYS ADM & POS RSRCH			2	43,590	12,055				2	55,645
05352 PERSONNEL TECHNICIAN III	25,096	28,069	1	26,087	6,654				1	32,741
EMPLOYEE & COMMUNITY PROGRAMS			1	26,087	6,654				1	32,741
MERIT SYS ADM RES & PER PROG			4	119,478	30,798				4	150,276

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE
DIV 3 MERIT SYS ADM RES & PER PRCG
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES									
81	001		71026	81298	86	70705	108802	101285	
81	002		1771			287			
81	003		3275	3925	82	3233		4895	
81	005		4092	4766	60	2868		5943	
81	007		465	373	16	63		466	
81	008		1433	2897	58	1703		3380	
81	010		160			97			
81	014		69						
81	015		2043	1997	92	1855		2927	
81	016		1195			2141			
81	017							348	
81	018		1370	1000	41	419	1000		
81	019			93				117	
81	020			93				117	
GROUP	TOTAL		86904	96442	86	83381	109802	103802	119478
GROUP 2 - PERSONAL SERVICES									
81	072		7262	9000	80	7243	9000	9000	
81	074					28812	28812		
81	075							331	
81	076							929	
81	077							13836	
81	078							6825	
81	079							7227	
81	080							1008	
81	081							247	
81	082							395	
GROUP	TOTAL		7262	9000	80	7243	37812	37812	39798
GROUP 3 - CONTRACTUAL									
81	291		2450	2757	89	2474	2700	3100	3100
81	302		5182	7799	43	3430	7799	7799	7799
81	334		38805	37000	92	34405	52078	52078	20078
81	340		324	870	41	363	1000	957	957
81	504		66						
81	514		653	400	47	190	450	450	450
81	689			7000	24	1743	2500	2500	4500
81	746		142	100	213	213	300	250	250
81	752		42	500	106	531	1000	575	575
GROUP	TOTAL		47667	56426	76	43352	67827	67709	37709
GROUP 4 - COMMODITIES									
81	894			50	106	53	60	60	60
GROUP	TOTAL			50	106	53	60	60	60

12/24/80
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 3 MERIT SYS ADM RES & PER PRG
BGT CPJ ACCLNT
YR CODE NAME

DEPT 5 PERSONNEL

	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 5 - CAPITAL OUTLAY							
81 998 MISC CAPITAL OUTLAY					4500	4500	2500
GROUP TOTAL					4500	4500	2500
DIV TOTAL	141834	161918	82	134030	220001	218883	199545

Function: County Executive

Department: Personnel

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

It is the responsibility of the Merit System Administration and Special Projects Division of Personnel to provide a variety of services to managers, elected officials, employees and the public in all Merit System matters not specifically delegated to the Employee Relations and Selection, Placement, and E.E.O. Divisions. 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. The Division coordinates and provides staff support for the Personnel Appeal Board hearings, investigates appeals, prepares revisions to Merit System Rules, publishes and distributes Merit System Rules, and related information, counsels all parties of interest on Merit System matters, and develops and coordinates a variety of County-wide employee in-service training programs. In addition to Merit System administration, this Division has the responsibility for the development, coordination, preparation of the Personnel or salaries portion of the annual County Budget; responsibility to monitor and control authorized budgeted and other sources funded County positions; review and authorization of emergency salaries, summer help funds, and a variety of employee and community oriented programs, normally a part of the Personnel function.

EMPLOYEE RELATIONS				
CP	REQ	REC	TOT	MANAGER-EMPLOYEE RELATIONS
15	1	0	15	Budgeted Positions
				Other Sources
1			1	CETA
16	1	0	16	Total Positions

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

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

BUD	REQ	REC	O/S	TOT	CLASSIFICATIONS & SALARIES
1				1	Personnel Technician III
1				1	Personnel Technician II
2				2	Personnel Technician I
		1	0	0	Personnel Trainee
4	1	0		4	Total Positions

BUD	REQ	REC	O/S	TOT	EMPLOYEE RECORDS
1				1	Sr. Personnel Technician
1				1	Personnel Technician I ^a
1				1	Employee Records Specialist
1				1	Clerk III
2				2	Typist II ^b
			1	1	Clerk II ^c
1				1	Student
7			1	8	Total Positions

- a) Contra Account position reimbursed from CETA Administration Funds.
b) Includes one (1) Contra Account position reimbursed from CETA Administration Funds.
c) CETA position; scheduled to remain CETA.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	EMPLOYEE RELATIONS					OTHER SOURCES			NO.	GRAND TOTAL
	SALARY RANGE		NO.	SALARY BUDGET		NO.	SALARY	FRINGE		
04805 MGR-EMPLOYEE RELATIONS	30,957	37,119	1	39,346	9,116				1	48,462
06452 SECRETARY II	15,308	17,211	1	17,520	5,180				1	22,700
ADMINISTRATION			2	56,866	14,296				2	71,162
06850 SR PERSONNEL TECHNICIAN	27,876	29,856	1	29,856	7,864				1	37,720
05350 PERSONNEL TECHNICIAN I	18,162	21,133	1	19,963	4,741				1	24,704
LABOR RELATIONS			2	49,819	12,605				2	62,424
05352 PERSONNEL TECHNICIAN III	25,096	28,069	1	27,662	5,485				1	33,147
05351 PERSONNEL TECHNICIAN II	21,133	24,102	1	21,527	5,976				1	27,503
05350 PERSONNEL TECHNICIAN I	18,162	21,133	2	40,234	9,540				2	49,774
CLASSIFICATION & SALARIES			4	89,423	21,001				4	110,424
06850 SR PERSONNEL TECHNICIAN	27,876	29,856	1	32,842	7,076				1	39,918
05350 PERSONNEL TECHNICIAN I	18,162	21,133	1	19,150	5,280				1	24,430
03695 EMPLOYEE RECORDS SPECIALIST	15,308	17,211	1	17,211	5,376				1	22,587
02029 CLERK III	13,080	14,984	1	14,788	4,890				1	19,678
07801 TYPIST II	12,115	14,023	2	26,095	7,255				2	33,350
02026 CLERK II	11,799	13,702		275	86	1	12,000	3,833	1	16,194
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
EMPLOYEE RECORDS			7	114,796	30,270	1	12,000	3,833	8	160,899
EMPLOYEE RELATIONS			15	310,904	78,172	1	12,000	3,833	16	404,909

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS
BGT OBJ ACCLNT
YR CODE NAME

DEPT 5 PERSONNEL

		1978	1979	1980		ORIGINAL	BUDGET	ACCPED		
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET		
				EXP.						
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	140283	152967	211160	96	203404	299753	285969	265415
81	002	OVERTIME	1247	2335			1850			
81	003	HOLIDAY	5938	8097	10193	93	9528			12814
81	004	HOLIDAY OVERTIME								
81	005	ANNUAL LEAVE	9789	8719	12378	114	14222			15560
81	007	HOLIDAY COMP.	578	749	971	92	903			1220
81	008	SICK LEAVE	4790	5072	7524	113	8505			8848
81	010	RETROACTIVE		391			111			
81	014	OTHER (MISC.)	1268	118			462			
81	015	SERVICE INCREMENT	3722	3706	4107	92	3784			5522
81	016	SUMMER HELP		891			2020			
81	017	OTHER SICK LEAVE								915
81	018	EMERGENCY SALARY	1941	1337	1900	87	1668	2100		
81	019	WORKMEN'S COMP.			242					305
81	020	DEATH LEAVE	183	24	242	103	251			305
81	099	REIMBURSEMENT - SALARIES			-29002	63	-17747	-29464	-29464	-31968
GROUP	TOTAL		169744	184412	220715	103	228966	272389	256505	278936
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					78374		73452	862
81	075	FRINGE BENEFITS-COMPENSATION								2390
81	076	FRINGE BENEFITS-GROUP LIFE								35458
81	077	FRINGE BENEFITS-RETIREMENT								15035
81	078	FRINGE BENEFITS-HOSPITALIZATIO								19882
81	079	FRINGE BENEFIT-SOCIAL SECURITY								2895
81	080	FRINGE BENEFIT-DENTAL								639
81	081	FRINGE BENEFIT-SAL CONTINUATIO								1011
81	082	FRINGE BENEFIT-UNEMP INSURANCE								-7939
81	099	REIMBURSEMENT-FRINGE BENEFITS					-8062		-8062	47000
81	128	PROFESSIONAL SERVICES	27412	36916	42500	107	45750	48500	47000	47000
GROUP	TOTAL		27412	36916	42500	107	45750	118812	112390	117233
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS					37			
81	291	COPIER MACHINE RENTAL	1945	2701	2736	135	3700	3000	3700	3700
81	302	DATA PROCESSING	21266	43270	40000	79	31894	56000	48000	64156
81	303	DATA PROCESS-DEVELOPMENT	27325							
81	340	EQUIPMENT RENTAL	1222	1899	2058	87	1806	2205	2242	2242
81	342	EQUIPMENT REPAIRS & MAINT.					365	365	365	365
81	514	MEMBERSHIP DUES & PUBLICATIONS	649	1105	1500	85	1277	1650	1650	1650
81	528	MISCELLANEOUS		5			121			
81	746	TRANSPORTATION	218	523	555	109	610	780	680	680
81	752	TRAVEL & CONFERENCE	161	577	550	255	1403	1250	632	632
GROUP	TOTAL		52789	50083	47399	86	40851	65250	57269	73425
GROUP 5 - CAPITAL OUTLAY										

12/24/80
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET	
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	495	394	607	25	154	3554	2682	2682
GROUP		TOTAL	495	394	607	25	154	3554	2682	2682
DIV		TOTAL	250442	271807	311221	101	315723	460005	428846	472276

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 administering the County CETA Program (sub-grantee); 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. DIVISION				
CP	REQ	REC	TOT	MANAGER-SELECTION, PLACEMENT & E.E.O.
17	1	0	17	Budgeted Positions
				Other Sources
1			1	CETA
18	1	0	18	Total Positions

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

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

EMPLOYEE PLACEMENT					
BUD	REQ	REC	O/S	TOT	
1				1	Sr. Personnel Technician
2				2	Personnel Technician II
4				4	Personnel Trainee
1				1	Employee Records Specialist
1				1	Clerk III
1				1	Typist II
1				1	Clerk II
	1	0		0	Typist I
			1a	1	Clerk I
1				1	Student
12	1	0	1	13	Total Positions

EMPLOYEE SELECTION					
BUD	REQ	REC	O/S	TOT	
1				1	Personnel Technician III
1				1	Typist II ^b
2				2	Total Positions

- a) CETA position; scheduled to remain CETA
- b) Contra Account position funded 1/2

6/30/80

1981 SALARY BUDGET

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	SELECTION PLACEMENT & E E O			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04806 MGR-SELECTION, PLACEMENT & EEO	27,939 34,204	1	34,870	8,270				1	43,140
06452 SECRETARY II	15,308 17,211	1	16,952	5,321				1	22,273
ADMINISTRATION		2	51,822	13,591				2	65,413
03727 EQUAL EMPLOYMENT OPPOR OFFICER	27,876 29,856	1	29,856	7,864				1	37,720
EQUAL EMPLOYMENT OPPORTUNITY		1	29,856	7,864				1	37,720
06850 SR PERSONNEL TECHNICIAN	27,876 29,856	1	32,842	7,076				1	39,918
05351 PERSONNEL TECHNICIAN II	21,133 24,102	2	43,537	11,821				2	55,358
03695 EMPLOYEE RECORDS SPECIALIST	15,308 17,211	1	15,942	4,638				1	20,580
05360 PERSONNEL TRAINEE	13,911 15,998	4	62,856	18,110				4	80,966
02029 CLERK III	13,080 14,984	1	14,347	3,071				1	17,418
07801 TYPIST II	12,115 14,023	1	13,772	3,511				1	17,283
02026 CLERK II	11,799 13,702	1	13,142	4,566				1	17,708
02025 CLERK I	10,530 11,162				1	11,032	4,149	1	15,181
07205 STUDENT	4,435 4,435	1	4,435	307				1	4,742
EMPLOYEE PLACEMENT		12	200,873	53,100	1	11,032	4,149	13	269,154
05352 PERSONNEL TECHNICIAN III	25,096 28,069	1	27,662	7,445				1	35,107
07801 TYPIST II	12,115 14,023	1	5,802	2,057				1	7,859
EMPLOYEE SELECTION & DP SYSTEM		2	33,464	9,502				2	42,966
SELECTION PLACEMENT & E E O		17	316,015	84,057	1	11,032	4,149	18	415,253

FUNC 1 COUNTY EXECUTIVE
DIV 6 SELECTION PLACEMENT & E E O
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 5 PERSONNEL

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIFS										
81	001	SALARIES - REGULAR	153018	156964	194745	102	199836	288252	277672	272025
81	002	OVERTIME	2607	1351			1273			
81	003	HOLIDAY	6055	7392	9401	98	9289			12934
81	005	ANNUAL LEAVE	8988	8125	11415	81	9273			15705
81	007	HOLIDAY COMP.	753	725	896	86	772			1232
81	008	SICK LEAVE	5452	3974	6939	87	6084			8930
81	010	RETROACTIVE		341			72			
81	014	OTHER (MISC.)	1240	64			35			
81	015	SERVICE INCREMENT	1939	2475	2646	92	2458			3652
81	016	SUMMER HELP	3043	4850			6311			
81	017	OTHER SICK LEAVE								923
81	018	EMERGENCY SALARY	1147		500	67	338	1000		
81	019	WORKMEN'S COMP.			223	90	201			307
81	020	DEATH LEAVE	122	295	223	136	304			307
81	099	REIMBURSEMENT - SALARIES			-5579	28	-1594	-5802	-5802	-5802
GROUP	TOTAL		194369	186560	221409	105	234658	283450	271870	310213
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						78127	74349	
81	075	FRINGE BENEFITS-COMPENSATION								866
81	076	FRINGE BENEFITS-GROUP LIFE								2383
81	077	FRINGE BENEFITS-RETIREMENT								35746
81	078	FRINGE BENEFITS-HOSPITALIZATIO								20403
81	079	FRINGE BENEFIT-SOCIAL SECURITY								20259
81	080	FRINGE BENEFIT-DENTAL								2739
81	081	FRINGE BENEFIT-SAL CONTINUATIO								642
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1019
81	099	REIMBURSEMENT-FRINGE BENEFITS						-2061	-2061	-2057
81	128	PROFESSIONAL SERVICES			5000	66	3340	7000	7000	7000
GROUP	TOTAL				5000	66	3340	83066	79288	89000
GROUP 3 - CONTRACTUAL										
81	204	ADVERTISING								
81	278	COMMUNICATIONS			432					
81	291	COPIER MACHINE RENTAL	9286	8157	8178	100	8231	11410	12630	12630
81	302	DATA PROCESSING		36911	23700	162	38593	65175	63110	81382
81	303	DATA PROCESS-DEVELOPMENT		8098				94600		
81	336	EMPLOYEES MEDICAL EXAMS	19210	21030	21000	71	15038	23100	23100	23100
81	340	EQUIPMENT RENTAL	3848	4630	4992	60	3018	5268	4992	4992
81	344	EXAMINATION MATERIAL	1339	590	1500	81	1219	1650	1650	1650
81	514	MEMBERSHIP DUES & PUBLICATIONS	657	685	700	81	567	770	770	770
81	528	MISCELLANECUS		48			97			
81	576	PERSONNEL WANT ADS	64486	72713	90000	27	25119	99000	90000	60000
81	746	TRANSPORTATION	237	198	255	156	399	645	355	355
81	752	TRAVEL & CONFERENCE	676	620	550	128	708	1250	632	632
GROUP	TOTAL		99743	153685	151307	61	92994	302868	197239	185511

12/24/80
 DJQ405MR

COUNTY OF OAKLAND
 BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
 DIV 6 SELECTION PLACEMENT & F E C
 BGT OBJ ACCLNT
 YR CODE NAME

DEPT 5 PERSONNEL

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP	SPENT	REQUEST	RECOM.	BUDGET
					EXP.			
GROUP 4 - COMMODITIES								
81	913					200	200	200
GROUP	TOTAL					200	200	200
GROUP 5 - CAPITAL OUTLAY								
81	998	2347				7550	6160	4060
GROUP	TOTAL	2347				7550	6160	4060
DIV	TOTAL	286460	340246	377716	87	330992	554757	588984

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 briefly 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
3			3	Budgeted Positions
				Other Sources
				CETA
3			3	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
1				1	Director of Personnel
1				1	Secretary III ^a
1				1	Typist I ^b
3				3	Total Positions

- a) Position funded 1/2 by Personnel Administration and 1/2 by Merit System Administration, Research and Personnel Programs, but included in position count for Personnel Administration only.
- b) Position scheduled to be transferred to Word Processing; but currently performing duties for all divisions of Personnel which will later be performed by Word Processing Unit.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION				OTHER SOURCES		NO.	GRAND TOTAL
			NO.	SALARY BUDGET		NO.	SALARY	FRINGE		
				SALARY	FRINGE		SALARY	FRINGE		
03351 DIR-PERSONNEL	43,385	48,205	1	48,205	10,028				1	58,233
06453 SECRETARY III	16,086	18,625	1	9,313	2,825				1	12,138
07800 TYPIST I	10,846	11,479	1	11,479	3,758				1	15,237
ADMINISTRATION			3	68,997	16,611				3	85,608
ADMINISTRATION			3	68,997	16,611				3	85,608

OFPT 5 PERSCN NFL

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

1978 1979 1980
EXPENDITURE EXPENDITURE APPROP % SPENT EXP. ORIGINAL BUDGET ADOPTED
REQUEST RECOM. BUDGET

GROUP 1 - SALARIES

81	001	SALARIES - REGULAR	103339	50950	54886	99	54598	63316	63316	63316
81	002	OVERTIME	530	45			122			
81	003	HOLIDAY	4438	2302	2468	97	2415			873
81	005	ANNUAL LEAVE	5447	605	818	146	1197			1060
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	342	59	64	101	65			83
81	008	SICK LEAVE	2609	546	497	143	713			603
81	010	RETROACTIVE		103			91			
81	014	OTHER (MISC.)	37							
81	015	SERVICE INCREMENT	1667							
81	016	SUMMER HELP	829							
81	017	OTHER SICK LEAVE								63
81	018	EMERGENCY SALARY								21
81	019	WORKMEN'S COMP.			16					21
81	020	DEATH LEAVE	180		16					21
GROUP	TOTAL		119423	54611	58765	100	59205	63316	63316	63316

GROUP 2 - PERSONAL SERVICES

81	072	FEES & MILEAGE	6393	560						
81	074	FRINGE BENEFITS						14175	14175	
81	075	FRINGE BENEFITS-COMPENSATION								
81	076	FRINGE BENEFITS-GROUP LIFE								
81	077	FRINGE BENEFITS-RETIREMENT								
81	078	FRINGE BENEFITS-HOSPITALIZATION								
81	079	FRINGE BENEFIT-SOCIAL SECURITY								
81	080	FRINGE BENEFIT-DENTAL								
81	081	FRINGE BENEFIT-SAL CONTINUATION								
81	082	FRINGE BENEFIT-UNEMP INSURANCE								
81	128	PROFESSIONAL SERVICES								
GROUP	TOTAL		6393	560				14175	14175	14175

GROUP 3 - CONTRACTUAL

81	278	COMMUNICATIONS							20168	20168
81	291	COPIER MACHINE RENTAL	5334					75	35	35
81	302	DATA PROCESSING	28226							
81	303	DATA PROCESS-DEVELOPMENT	29182				32235			
81	334	EMPLOYEES IN-SERVICE TRAINING	10354	600						
81	336	EMPLOYEES MEDICAL EXAMS	195							
81	340	EQUIPMENT RENTAL	2312	251	11148	1	167	11220	11220	11220
81	342	EQUIPMENT REPAIRS & MAINT.	242	278	330	92	306			
81	344	EXAMINATION MATERIAL								
81	356	FREIGHT & EXPRESS								
81	504	MAINTENANCE DEPARTMENT CHARGES		3295			2988			
81	514	MEMBERSHIP DUES & PUBLICATIONS	1717	269	800	79	634	800	800	800
81	528	MISCELLANEOUS		9			10			
81	576	PERSONNEL WANT ADS	265							
81	582	PRINTING	9378	12213	14450	59	8632	15900	21494	21494

DEPT 5 PERSONNEL

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

1978 EXPENDITURE 1979 EXPENDITURE 1980 APPROP % SPENT EXP.

ORIGINAL REQUEST

BUDGET RECOM.

ADOPTED BUDGET

GROUP 3 - CONTRACTUAL

81	659	RENT-OFFICE SPACE		47982	27554	91	25257	66351	66351	66351
81	746	TRANSPORTATION	2951	2395	2529	85	2170	2529	2639	2796
81	752	TRAVEL & CONFERENCE	1173	699	1000	100	1007	1500	1400	1400
GROUP		TOTAL	91334	67995	57811	126	73410	98375	124107	124266

GROUP 4 - COMMODITIES

81	886	MATERIAL & SUPPLIES		20						
81	894	MICROFILMING & REPRODUCTIONS								
81	898	OFFICE SUPPLIES	7641	8605	8000	130	10442	9000	9360	9360
81	909	POSTAGE	13693	15328	16000	83	13282	16000	22487	22487
GROUP		TOTAL	21354	23934	24000	98	23725	25000	31847	31847

GROUP 5 - CAPITAL OUTLAY

81	998	MISC CAPITAL OUTLAY					1191			
GROUP		TOTAL					1191			
DIV		TOTAL	238506	147100	140576	112	157532	200866	233445	241719

Function: County Executive

Department: Personnel

Division: Administration

The Administration Division through the Director of Personnel directs, coordinates, and is responsible for the following divisions: Employee Relations, Merit System Administration & Special Projects, and Selection, Placement & 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 27 certified bargaining units, preparing Personnel Committee agendas and Personnel Committee initiated Board of Commissioners resolutions.

1981 SALARY BUDGET

PAT340BR

HUMAN SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	58,277	13,239	71,516					2	71,516
HEALTH DEPARTMENT	312	6,409,266	1,799,536	8,208,802	68	1,103,919	320,223	1,424,142	380	9,632,944
MEDICAL CARE FACILITY	157	2,313,845	768,669	3,082,514					157	3,082,514
CAMP OAKLAND	36	643,843	192,306	836,149	1	12,000	3,462	15,462	37	851,611
CHILDRENS' VILLAGE	130	2,316,342	709,020	3,025,362					130	3,025,362
COMMUNITY MENTAL HEALTH					152	3,789,664	958,203	4,747,867	152	4,747,867
SOCIAL SERVICES	3	6,259	377	6,636	16	180,963	52,098	233,061	19	239,697
MEDICAL EXAMINER	18	407,867	104,228	512,095					18	512,095
HUMAN SERVICES	658	12,155,699	3,587,375	15,743,074	237	5,086,546	1,333,986	6,420,532	895	22,163,606

HUMAN SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
664	6(6)	0(6)	658	Budgeted Positions
219		(1)	218	Other Sources
20	(1)	(0)	20	CETA
903	6(7)	0(7)	896	Total Positions

HUMAN SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
2			2	Budgeted Positions
				Other Sources
				CETA
2			2	Total Positions

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
315	2(3)	0(3)	312	Budgeted Positions
66		(1)	65	Other Sources
4			4	CETA
385	2(3)	0(4)	381	Total Positions

MEDICAL CARE FACILITY				
CP	REQ	REC	TOT	MANAGER - MEDICAL CARE FACILITY
160	1(3)	0(3)	157	Budgeted Positions
				Other Sources
				CETA
160	1(3)	0(3)	157	Total Positions

CAMP OAKLAND				
CP	REQ	REC	TOT	CAMP OAKLAND ADM.
36	1	0	36	Budgeted Positions
				Other Sources
1	(1)	0	1	CETA
37	0	0	37	Total Positions

CHILDREN'S VILLAGE				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
130	2	0	130	Budgeted Positions
				Other Sources
				CETA
130	2	0	130	Total Positions

COMMUNITY MENTAL HEALTH				
CP	REQ	REC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
152			152	Budgeted Positions
				Other Sources
				CETA
152			152	Total Positions

SOCIAL SERVICES				
CP	REQ	REC	TOT	SOCIAL SERVICES DIRECTOR
3			3	Budgeted Positions
1			1	Other Sources
15			15	CETA
19			19	Total Positions

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

PUBLIC HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
315	2(3)	0(3)	312	Budgeted Positions
66		(1)	65	Other Sources
4			4	CETA
385	2(3)	0(4)	381	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
51	1	0	51	Budgeted Positions
				Other Sources
1			1	CETA
52	1	0	52	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERS. & PREVN. HEALTH SERV.
190	(3)	(3)	187	Budgeted Positions
38			38	Other Sources
2			2	CETA
230	(3)	(3)	227	Total Positions

HEALTH EDUCATION SERVICES				
CP	REQ	REC	TOT	CHIEF-HEALTH EDUCATION
14	1	0	14	Budgeted Positions
12			12	Other Sources
1			1	CETA
27	1	0	27	Total Positions

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-ENVIRONMENTAL HLTH.SERV.
53			53	Budgeted Positions
1			1	Other Sources
				CETA
54			54	Total Positions

ALCOHOL HIGHWAY SAFETY				
CP	REQ	REC	TOT	SENIOR ALCOHOLISM EDUCATOR
				Budgeted Positions
10		(1)	9	Other Sources
				CETA
10		(1)	9	Total Positions

SUBSTANCE ABUSE SERVICES				
CP	REQ	REC	TOT	ADM.-SUBSTANCE ABUSE SERVICES
7			7	Budgeted Positions
5			5	Other Sources
				CETA
12			12	Total Positions

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	O/S	TOT
51	1	0		51
				Budgeted Positions
				Other Sources
1				1 CETA
52	1	0		52
				Total Positions

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

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

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

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

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

BUD	REQ	REC	O/S	TOT	ADMINISTRATIVE SERVICES ^a
1				1	Admin. Asst.-Public Health Adm. Serv.
1				1	Typist II
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	WORD PROCESSING
1				1	Office Supervisor II
1				1	Office Supervisor I
1				1	Account Clerk I
1				1	Office Leader
2				2	Switchboard Operator
1				1	Clerk III
10			1 ^c	11	Typist II
1				1	Typist I
3				3	Clerk II
5				5	Student
26		1		27	Total Positions

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

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

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

- a) Position(s) shown under Office of Director of Health in salaries pages.
 b) Recommend that one (1) position be transferred from Cancer Detection Unit under Personal and Preventive Health Services.
 c) CETA position scheduled to remain CETA funded.

OFFICE OF DIRECTOR OF HEALTH				
CP	REQ	REC	TOT	HEALTH DIVISION DIRECTOR
51	1			Budgeted Positions
				Other Sources
1			1	CETA
52	1	0	52	Total Positions

MANAGEMENT ^a					
BUD	REQ	REC	O/S	TOT	
1				1	Health Division Director
1				1	Asst. to Director-Medical Affairs
1				1	Administrator-Management Services
1				1	Adm. Asst.-Program Evaluation
1				1	Adm. Asst.-Public Health Adm. Serv.
1				1	Secretary II
2				2	Secretary I
1				1	Stenographer II
1				1	Typist II
10				10	Total Positions

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

BUD	REQ	REC	O/S	TOT	X-RAY
1				1	X-Ray Technologist Supervisor
3				3	X-Ray Technologist ^b
4				4	Total Positions

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

BUD	REQ	REC	O/S	TOT	WORD PROCESSING
1				1	Office Supervisor II
1				1	Office Supervisor I
1				1	Office Leader
1				1	Account Clerk I
2				2	Switchboard Operator
1				1	Clerk III
10			1 ^c	11	Typist II
1				1	Typist I
3				3	Clerk II
5				5	Student
26			1	27	Total Positions

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

- a) Positions shown under Office of the Director in salaries pages.
- b) Recommend that one (1) position be transferred from Cancer Detection unit under Personal & Preventive Health Services.
- c) CETA position scheduled to remain CETA funded.

ENVIRONMENTAL HEALTH SERVICES				
CP	REQ	REC	TOT	ADM. OF ENVIRONMENTAL HEALTH SERV.
53			53	Budgeted Positions
1			1	Other Sources
				CETA
54			54	Total Positions

BUD	REQ	REC	O/S	TOT	ENVIRONMENTAL HEALTH SERV.-ADM.
1				1	Adm.-Environmental Health Serv.
1				1	Adm. Asst. of Environmental Health Serv.
1				1	Chief of Environmental Health Activities
3				3	Total Positions

BUD	REQ	REC	O/S	TOT	NORTH OAKLAND HEALTH SERVICES
					Adm. Asst.-Environmental Health Serv.
3				3	Public Health Sanitation Supervisor
15				15	Public Health Sanitarian III
2				2	Public Health Sanitarian II
1		1		2	Public Health Sanitarian Asst. II
1				1	Office Leader
1				1	Clerk III
1				1	Clerk II
24			1	25	Total Positions

BUD	REQ	REC	O/S	TOT	SOUTH OAKLAND HEALTH SERVICES
					Chief of Environmental Health Activities
3				3	Public Health Sanitation 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

PERSONAL & PREVENTIVE HEALTH SERVICES				
CP	REQ	REC	TOT	ADM.-PERSONAL & PREVENTIVE HEALTH SERV.
190	(3)	(3)	187	Budgeted Positions
38			38	Other Sources
2			2	CETA
230	(3)	(3)	227	Total Positions

ADMINISTRATION UNIT				
BUD	REQ	REC	O/S	TOT
1				1 Adm.-Personal & Preventive Health Services
1				1 Adm. Asst.-Personal & Preventive Health Serv.
1				1 Chf.-Public Health Field Nursing
1				1 Chf.-Public Health Clinical & Special Programs
1				1 Chf.-Adult Health & Chronic Disease
1				1 Clerk III
6				6 Total Positions

PUBLIC HEALTH FIELD NURSING				
CP	REQ	REC	TOT	CHP.-PUB. HLTH. FIELD NURSING
104				Budgeted Positions
				Other Sources
				CETA
104				Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS				
CP	REQ	REC	TOT	CHP.-PUB. HLTH. CLINICAL & SPECIAL PROGRAMS
21				Budgeted Positions
35				Other Sources
2				CETA
58				Total Positions

ADULT HEALTH & CHRONIC DISEASE				
CP	REQ	REC	TOT	CHP.-ADULT HEALTH & CHRONIC DISEASE
59	(3)	(3)	56	Budgeted Positions
3			3	Other Sources
				CETA
62	(3)	(3)	59	Total Positions

PUBLIC HEALTH FIELD NURSING				
BUD	REQ	REC	O/S	TOT
				1 Chf.-Pub. Hlth. Field Nursing
10				10 Public Health Nursing Supv.
39				39 Public Health Nurse III
49				49 Public Health Nurse II ^a
5				5 Clerk III
1				1 Clerk II
104				104 Total Positions

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

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

OUTREACH				
BUD	REQ	REC	O/S	TOT
1				1 Public Health Nurse III
1				1 Public Health Nurse II
1				1 Aux. Hlth. Worker Coord. ^c
1				1 Auxiliary Health Worker ^c
4				2 Total Positions

SERVICES TO THE AGING				
BUD	REQ	REC	O/S	TOT
1				3 Public Health Nurse III
1				1 ^b 2 Public Health Nurse II
1				1 Clerk III
5				1 6 Total Positions

GENERAL CLINIC				
BUD	REQ	REC	O/S	TOT
1				1 Pub. Hlth. Nursing Supervisor
5				5 Public Health Nurse III
5				5 Public Health Nurse II ^{a, 1}
2				2 Office Leader
2				2 Clerk III
1				1 Typist II ^b
1				1 Clerk II
17				17 Total Positions

DENTAL CLINIC				
BUD	REQ	REC	O/S	TOT
5				5 Pub. Hlth. Clinical Dentist
2				2 Dental Hygienist
2				2 Office Leader
7				7 Dental Clinic Assistant II
2				2 Student
18				18 Total Positions

V.D. CONTROL				
BUD	REQ	REC	O/S	TOT
1				1 Medical Technologist
2				2 Typist II
3				3 Total Positions

CANCER DETECTION				
BUD	REQ	REC	O/S	TOT
1	(1)	(1)		0 Public Health Nurse III ^b
1	(1)	(1)		0 Public Health Nurse II ^b
1				1 Clerk III ¹
2	(1)	(1)		1 Typist II ^b
5	(3)	(3)		2 Total Positions

E.P.S.D.T. PROGRAM				
BUD	REQ	REC	O/S	TOT
1				1 Pub. Hlth. Program Coord.
2				2 Public Health Nurse III
3				3 Public Health Nurse II ^b
7				7 Auxiliary Health Worker ¹
1				1 Office Leader
3				3 Typist IV
4				4 Clerk II
21				21 Total Positions

BLOOD PRESSURE CONTROL ¹				
BUD	REQ	REC	O/S	TOT
1				1 Public Health Nursing Supv.
1				1 Public Health Nurse II
1				1 Clerk III
1				2 3 Total Positions

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

HEARING & VISION SCREENING				
BUD	REQ	REC	O/S	TOT
1				1 Public Health Program Coord.
1				1 Hearing & Vision Prog. Spec.
1				1 Hearing Technician Supervisor
1				1 Vision Technician Supervisor
16				16 Public Health Technician ^b
1				1 Clerk III
21				21 Total Positions

- Sixteen (16) positions authorized by Misc. Resolution #8234 on November 3, 1977: request that number of positions be increased administratively to 18 positions and that position hours be reduced from 32 hours to an average of 28 hours, so that total program hours do not exceed 26,208 hours and program costs remain as authorized.
- One (1) position funded part-time eligible.
- Recommend that positions be transferred from Public Health Field Nursing.
- One (1) CETA position scheduled to become budgeted 5/30/81 and one (1) CETA position scheduled to remain CETA funded.
- Recommend that one (1) position be transferred from Health Education.
- One (1) position funded part-time non-eligible.
- Recommend that position be reclassified from Pub. Hlth. Nurse III to Pub. Hlth. Prog. Coord.
- Recommend deletion of one (1) position.
- Recommend that position be downwardly reclassified from Office Leader to Clerk III.
- Recommend that unit title be changed from Hypertension.
- Positions funded part-time non-eligible.
- Two (2) positions funded part-time non-eligible.
- Position formerly shown in T.B. Control.
- One-half (1/2) funded position through Michigan Department of Public Health.

HEALTH EDUCATION SERVICES				
CP	REQ	REC	TOT	ADM.-HEALTH EDUCATION SERVICES
14	1	0	14	Budgeted Positions
12			12	Other Sources
1			1	CETA
27	1	0	27	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^a
1				1	Adm.-Health Education Services
1				1	Clerk III
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	COMM. HEALTH ED. & INFORMATION ^{a,b}
1				1	Community Health Education Supv. ^c
1				1	Typist II ^d
2				2	Total Positions

BUD	REQ	REC	O/S	TOT	WIC PROGRAM
				1	1 Community Dietician Supv.
				4	4 Community Dietician I
				1	1 Account Clerk II
				5	5 Account Clerk I
				1	1 Typist II
				12	12 Total Positions

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

BUD	REQ	REC	O/S	TOT	INFORMATION SERVICES ^a
1				1	1 Community Health Educator I ^e
			1 ^f	1	1 Auxiliary Health Worker ^l
2				2	2 Clerk II ^g
3			1	4	Total Positions

BUD	REQ	REC	O/S	TOT	GENERAL HEALTH EDUCATION ^a
3	1 ^h	0		3	3 Community Health Educator II ¹
1				1	1 Community Health Educator I ^j
1				1	1 Clerk III ^k
5	1	0		5	Total Positions

- a) Positions shown in Education unit in salaries pages.
- b) Title previously shown as Staff Development & Education.
- c) Recommend that position be reclassified from Public Health Nursing Supervisor.
- d) Position previously reflected in Information Services subunit on 1980 Organization Chart.
- e) Recommend that position be reclassified from Health Science Librarian.
- f) CETA position scheduled to remain CETA funded.
- g) One (1) position previously shown in Administration subunit on 1980 Organization Chart.
- h) Request one (1) Community Health Educator I position (new class). Not recommended.
- i) Recommend that three (3) positions be reclassified to Community Health Educator II.
- j) Recommend that position be reclassified from Auxiliary Health Worker.
- k) Position previously shown in Administration subunit on 1980 Organization Chart.
- l) Position previously shown in Staff Development and Education subunit on 1980 Organization Chart.

SUBSTANCE ABUSE SERVICES UNIT				
CP	REQ	REC	TOT	ADM. OF SUBSTANCE ABUSE SERVICES
7			7	Budgeted Positions
5			5	Other Sources
				CETA
12			12	Total Positions

BUD	REQ	REC	O/S	TOT	SUBSTANCE ABUSE SERVICES
1				1	Adm. of Substance Abuse Services
1				1	Adm. Asst.-Substance Abuse Services
1				1	Substance Abuse Info. & Eval. Specialist
2			4	6	Sr. Substance Abuse Program Coord.
1			1	2	Clerk III
1				1	Secretary I
7			5 ^a	12	Total Positions

a) Positions funded from Michigan Department of Public Health - Office of Substance Abuse Services

ALCOHOL HIGHWAY SAFETY EDUCATION-STATE				
CP	REQ	REC	TOT	SR. ALCOHOLISM EDUCATOR
				Budgeted Positions
10		(1)	9	Other Sources
				CETA
10		(1)	9	Total Positions

BUD	REQ	REC	O/S	TOT	ALCOHOL HIGHWAY SAFETY EDUCATION-STATE
			1	1	Senior Alcoholism Educator
		(1)	5	4	Alcoholism Educator
			1	1	Clerk III
			3	3	Typist II ^a
		(1)	10	9	Total Positions

a) One (1) Typist II position funded one-half ($\frac{1}{2}$) part-time non-eligible.

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04065 HEALTH DIVISION DIRECTOR	59,454	63,836	1	63,836	12,334				1	76,170
00865 ASST TO DIR-MEDICAL AFFAIRS	46,890	51,273	1	48,351	9,822				1	58,173
00225 ADM-MANAGEMENT SERVICES	30,957	37,119	1	37,812	9,116				1	46,928
00211 ADM ASST-PROGRAM EVALUATION	29,528	33,283	1	30,089	6,599				1	36,688
00217 ADM ASST-PUBLIC HEALTH ADMIN SERV	26,512	29,368	1	29,368	7,782				1	37,150
03726 EPIDEMIOLOGIST	22,227	27,305	1	23,497	6,376				1	29,873
06452 SECRETARY II	15,308	17,211	1	17,900	3,918				1	21,818
06451 SECRETARY I	14,023	15,927	2	29,430	9,504				2	38,934
02029 CLERK III	13,080	14,984	1	15,583	5,048				1	20,631
07151 STENOGRAPHER II	13,080	14,984	1	15,583	4,794				1	20,377
07801 TYPIST II	12,115	14,023	1	14,304	3,618				1	17,922
OFFICE OF DIRECTOR			12	325,753	78,911				12	404,664
05260 OFFICE SUPERVISOR II	16,086	18,625	1	20,487	5,767				1	26,254
05259 OFFICE SUPERVISOR I	15,308	17,211	1	18,244	3,991				1	22,235
05255 OFFICE LEADER	14,023	15,927	1	16,801	5,289				1	22,090
00050 ACCOUNT CLERK I	13,080	14,984	1	13,556	4,169				1	17,725
02029 CLERK III	13,080	14,984	1	14,678	3,690				1	18,368
07600 SWITCHBOARD OPERATOR	12,115	14,023	2	28,888	8,469				2	37,357
07801 TYPIST II	12,115	14,023	10	134,455	37,238	1	12,000	3,795	11	187,488
02026 CLERK II	11,799	13,702	3	37,875	12,438				3	50,313
07800 TYPIST I	10,846	11,479	1	11,398	3,744				1	15,142
07205 STUDENT	4,435	4,435	5	22,175	1,535				5	23,710
WORD PROCESSING			26	318,557	86,330	1	12,000	3,795	27	420,682
01315 CHF BACTERIOLOGIST	23,018	25,877	1	28,465	7,634				1	36,099
05000 MEDICAL TECHNOLOGIST	16,353	19,210	1	17,536	5,359				1	22,895
04458 LABORATORY TECHNICIAN II	15,521	17,425	1	19,065	5,678				1	24,743
04455 LABORATORY TECHNICIAN I	13,017	14,922	1	13,651	4,324				1	17,975
07801 TYPIST II	12,115	14,023	1	13,699	3,164				1	16,863

1981 SALARY BUDGET

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COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
04425 LABORATORY HELPER	10,530	11,162	1	11,680	4,140			1	15,820	
LABORATORY			6	104,096	30,299			6	134,395	
08060 X-RAY TECHNOLOGIST SUPERVISOR	18,255	19,844	1	21,035	6,176			1	27,211	
08050 X-RAY TECHNOLOGIST	14,131	17,302	3	51,906	13,670			3	65,576	
X-RAY			4	72,941	19,846			4	92,787	
00051 ACCOUNT CLERK II	15,308	17,211	2	34,877	10,528			2	45,405	
07176 STOREKEEPER II	12,115	14,023	1	14,023	4,745			1	18,768	
CENTRAL HEALTH SERVICES			3	48,900	15,273			3	64,173	
00220 ADM-ENVIRONMENTAL HEALTH SERVICES	27,939	34,204	1	37,624	10,843			1	48,467	
00155 ADM ASST-ENVIRON HLTH SERV	26,512	30,321	1	33,353	10,060			1	43,413	
01666 CHF-ENVIRONMENTAL HEALTH ACTVS	26,828	28,737	1	31,611	9,593			1	41,204	
06125 PUB HEALTH SANITARIAN SUPV	24,765	27,304	6	173,652	53,745			6	227,397	
06077 PUB HEALTH SANITARIAN III	21,506	23,811	31	752,297	236,813			31	989,110	
06076 PUB HEALTH SANITARIAN II	18,734	20,955	6	119,819	37,011			6	156,830	
05255 OFFICE LEADER	14,023	15,927	2	34,084	9,498			2	43,582	
02029 CLERK III	13,080	14,984	2	30,268	9,664			2	39,932	
06100 PUB HEALTH SANITARIAN ASST II	13,812	14,763	1	14,763	4,474			1	19,237	
07801 TYPIST II	12,115	14,023	1	13,809	4,446			1	18,255	
02026 CLERK II	11,799	13,702	1	13,976	3,547			1	17,523	
ENVIRONMENTAL HEALTH			53	1,255,256	389,694			53	1,644,950	
00228 ADM-PERS & PREVENTIVE HEALTH SERV	27,939	34,204	1	37,624	7,381			1	45,005	
00215 ADM ASST-PERS & PREVTV HLTH SERV	26,512	30,321	1	29,014	7,710			1	36,724	
01680 CHF-ADULT HEALTH & CHRONIC DISFAS	26,828	28,737	1	29,886	6,688			1	36,574	
01707 CHF-PH CLINICAL & SPECIAL PROGRAM	26,829	28,737	1	27,783	6,986			1	34,769	
01712 CHF-PH FIELD NURSING	26,829	28,737	1	28,878	7,425			1	36,303	

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE		HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
02029 CLERK III	13,080	14,984	1	14,202	3,599				1	17,801
PERSONAL & PREVENTIVE HEALTH			6	167,387	39,789				6	207,176
05920 PUB HEALTH CLINICAL DENTIST	30,957	37,119	5	181,132	42,206				5	223,338
02660 DENTAL HYGIENIST	16,086	18,625	2	36,166	8,680				2	44,846
05255 OFFICE LEADER	14,023	15,927	2	33,765	9,183				2	42,948
02651 DENTAL CLINIC ASSISTANT II	11,799	13,702	7	95,993	27,970				7	123,963
07205 STUDENT	4,435	4,435	2	8,870	614				2	9,484
DENTAL			18	355,926	88,653				18	444,579
00222 ADM-HEALTH EDUCATION SERV	26,829	30,644	1	28,236	7,181				1	35,417
02142 COMMUNITY DIETICIAN SUPERVISOR	23,018	25,877	1	25,196	5,652				1	30,848
02146 COMMUNITY HEALTH EDUCATOR SUPV	23,018	25,877	1	23,971	6,229				1	30,200
02141 COMMUNITY DIETICIAN II	21,906	23,811	1	23,056	4,566				1	27,622
02145 COMMUNITY HEALTH EDUCATOR II	18,734	20,955	3	61,517	16,628				3	78,145
02144 COMMUNITY HEALTH EDUCATOR I	16,353	19,210	2	34,433	7,836				2	42,269
00990 AUXILIARY HEALTH WORKER	13,217	15,303		1,911	576	1	12,000	3,660	1	18,147
02029 CLERK III	13,080	14,984	2	32,964	9,022				2	41,986
07801 TYPIST II	12,115	14,023	1	14,023	4,745				1	18,768
02026 CLERK II	11,799	13,702	2	26,133	6,841				2	32,974
EDUCATION			14	271,440	69,276	1	12,000	3,660	15	356,376
06000 PUB HEALTH NURSING SUPERVISOR	24,765	27,304	1	25,612	6,715				1	32,327
05952 PUB HEALTH NURSE III	21,906	23,811	5	118,177	30,985				5	149,162
05951 PUB HEALTH NURSE II	18,734	20,955	5	101,442	27,487				5	128,929
05255 OFFICE LEADER	14,023	15,927	2	34,639	9,460				2	44,099
02029 CLERK III	13,080	14,984	2	30,145	8,460				2	38,605
07801 TYPIST II	12,115	14,023	1	12,590	3,978				1	16,568

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
02026 CLERK II	11,799	13,702	1	12,851	4,145				1	16,996
CLINIC			17	335,456	91,230				17	426,686
05952 PUB HEALTH NURSE III	21,906	23,811	3	73,435	20,478				3	93,913
05255 OFFICE LEADER	14,023	15,927	2	35,040	9,688				2	44,728
02029 CLERK III	13,080	14,984	1	15,864	4,848				1	20,712
07801 TYPIST II	12,115	14,023	3	42,120	12,130				3	54,250
TB CONTROL			9	166,459	47,144				9	213,603
06000 PUB HEALTH NURSING SUPERVISOR	24,765	27,304	10	280,158	73,505				10	353,663
05952 PUB HEALTH NURSE III	21,906	23,811	39	936,852	260,656				39	1,197,508
05951 PUB HEALTH NURSE II	18,734	20,955	49	1,016,967	289,035				49	1,306,002
02029 CLERK III	13,080	14,984	5	77,719	23,048				5	100,767
02026 CLERK II	11,799	13,702	1	14,654	3,685				1	18,339
FIELD NURSING			104	2,326,350	649,929				104	2,976,279
06050 PUB HEALTH PROGRAM COORDINATOR	23,018	25,877	1	27,514	6,479				1	33,993
04109 HEARING & VISION PROGRAM SPECIAL	16,353	19,210	1	19,978	5,207				1	25,185
04100 HEARING TECHNICIAN SUPERVISOR	13,217	15,303	1	15,303	5,101				1	20,404
07860 VISION TECHNICIAN SUPERVISOR	13,217	15,303	1	15,915	5,231				1	21,146
02029 CLERK III	13,080	14,984	1	13,556	3,566				1	17,122
06145 PUB HEALTH TECHNICIAN	13,080	14,984	16	147,265	54,839				16	202,104
HEARING & VISION			21	239,531	80,423				21	319,954
05952 PUB HEALTH NURSE III	21,906	23,811	1	24,287	5,090				1	29,377
05951 PUB HEALTH NURSE II	18,734	20,955	1	19,844	5,453				1	25,297
00992 AUXILIARY HEALTH WORKER CORD	16,353	19,210	1	17,463	5,578				1	23,041

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
			SALARY BUDGET - - - +		- - - +					
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
00990 AUXILIARY HEALTH WORKER	13,217	15,303	1	17,888	5,715	2	24,000	7,347	3	54,950
OUTREACH			4	79,482	21,836	2	24,000	7,347	6	132,665
05952 PUB HEALTH NURSE III	21,906	23,811	3	75,670	18,122				3	93,792
05951 PUB HEALTH NURSE II	18,734	20,955	1	20,955	6,154	1	9,145	3,317	2	39,571
02029 CLERK III	13,080	14,984	1	15,583	4,686				1	20,269
SERVICES TO THE AGING			5	112,208	28,962	1	9,145	3,317	6	153,632
02029 CLERK III	13,080	14,984	1	14,973	4,926				1	19,899
07801 TYPIST II	12,115	14,023	1	14,835	4,646				1	19,481
CANCER DETECTION			2	29,808	9,572				2	39,380
00229 ADM-SUBSTANCE ABUSE SERVICES	27,939	34,204	1	35,572	8,689				1	44,261
00218 ADM ASST-SUBSTANCE ABUSE SERV	24,926	28,737	1	30,580	6,726				1	37,306
06883 SR SUBSTANCE ABUSE PROG COORD	23,018	25,877	2	54,860	16,079	4	105,381	27,502	6	203,822
07220 SUBSTANCE ABUSE INFO & EVAL SPEC	23,018	25,877	1	26,912	7,291				1	34,203
06451 SECRETARY I	14,023	15,927	1	15,468	3,973				1	19,441
02029 CLERK III	13,080	14,984	1	15,369	3,829	1	15,588	5,049	2	39,835
SUBSTANCE			7	178,761	46,587	5	120,969	32,551	12	378,868
06050 PUB HEALTH PROGRAM COORDINATOR	23,018	25,877				1	26,395	6,992	1	33,387
05952 PUB HEALTH NURSE III	21,906	23,811				2	31,446	8,008	2	39,454
05951 PUB HEALTH NURSE II	18,734	20,955				3	50,661	14,584	3	65,245
02029 CLERK III	13,080	14,984				1	15,068	3,167	1	18,235
07801 TYPIST II	12,115	14,023				1	4,732	2,421	1	7,153
02026 CLERK II	11,799	13,702				1	7,919	3,050	1	10,969
FAMILY PLANNING						9	136,221	38,222	9	174,443

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET - - - + SALARY FRINGE	NO.	SALARY FRINGE		
06050 PUB HEALTH PROGRAM COORDINATOR	23,018 25,877			1	25,877 7,139	1	33,016
05952 PUB HEALTH NURSE III	21,906 23,811			2	33,564 8,577	2	42,141
05951 PUB HEALTH NURSE II	18,734 20,955			3	60,643 15,100	3	75,743
05255 OFFICE LEADER	14,023 15,927			1	14,658 3,813	1	18,471
00990 AUXILIARY HEALTH WORKER	13,217 15,303			7	92,231 28,775	7	121,006
07801 TYPIST II	12,115 14,023			3	38,421 11,365	3	49,786
02026 CLERK II	11,799 13,702			4	51,745 15,377	4	67,122
EPSDT PROGRAM				21	317,139 90,146	21	407,285
05000 MEDICAL TECHNOLOGIST	16,353 19,210			1	19,210 5,602	1	24,812
07801 TYPIST II	12,115 14,023			2	25,434 7,412	2	32,846
V D CONTROL				3	44,644 13,014	3	57,658
02142 COMMUNITY DIETICIAN SUPERVISOR	23,018 25,877			1	23,909 7,003	1	30,912
02140 COMMUNITY DIETICIAN I	16,509 20,320			4	77,950 24,385	4	102,335
00051 ACCOUNT CLERK II	15,308 17,211			1	17,211 5,122	1	22,333
00050 ACCOUNT CLERK I	13,080 14,984			5	70,446 19,350	5	89,796
07801 TYPIST II	12,115 14,023			1	12,590 3,978	1	16,568
W I C PROGRAM				12	202,106 59,838	12	261,944
06488 SR ALCOHOLISM EDUCATOR	23,018 25,877			1	27,430 8,040	1	35,470
00248 ALCOHOLISM EDUCATOR	19,049 21,906			4	84,226 26,106	4	110,332
02029 CLERK III	13,080 14,984			1	13,654 4,412	1	18,066
07801 TYPIST II	12,115 14,023			3	27,945 9,285	3	37,230
ALCOHOL HIGHWAY SAFETY PROGRAM				9	153,255 47,843	9	201,098

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DEPARTMENT			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
06000 PUB HEALTH NURSING SUPERVISOR	24,765 27,304				1	30,034	6,775	1	36,809
05951 PIJB HEALTH NURSE II	18,734 20,955	1	20,955	5,782	1	13,891	4,717	1	26,737
02029 CLERK III	13,080 14,984				1			1	18,608
BLOOD PRESSURE CONTROL		1	20,955	5,782	2	43,925	11,492	3	82,154
06050 PUB HEALTH PROGRAM COORDINATOR	23,018 25,877				1	25,923	7,001	1	32,924
07801 TYPIST II	12,115 14,023				1	2,592	1,997	1	4,589
IMPROVED PREGNANCY OUTCOME					2	28,515	8,998	2	37,513
HEALTH DEPARTMENT		312	6,409,266	1,799,536	68	1,103,919	320,223	380	9,632,944

FUNC 1 COUNTY EXECUTIVE							DEPT 6 HUMAN SERVICES			
DIV 2 HEALTH DEPARTMENT										
BGT	OBJ	ACCOUNT	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	3790092	4119734	4783365	87	4185407	5943932	5913315	5440625
81	002	OVERTIME	777	2103			2715			
81	003	HOLIDAY	165046	197670	228584	87	198923			261274
81	004	HOLIDAY OVERTIME								
81	005	ANNUAL LEAVE	235453	270355	277566	97	271029			317261
81	006	OVERTIME COMP.	267	210						
81	007	HOLIDAY COMP.	17668	17939	21770	74	16137			24881
81	008	SICK LEAVE	186963	199920	168714	108	182486			183071
81	010	RETROACTIVE		9263			1803			
81	012	JURY DUTY	1205	1244			5863			
81	013	SHIFT PREMIUM								522
81	014	OTHER (MISC.)	12107	10273			10998			
81	015	SERVICE INCREMENT	83888	104701	123914	89	110859			150526
81	016	SUMMER HELP	21616	22234			27768			
81	017	OTHER SICK LEAVE								18662
81	018	EMERGENCY SALARY	5388	6349	14750	46	6793	14750		
81	019	WORKMEN'S COMP.	473	129	5442	63	3443			6222
81	020	DEATH LEAVE	5026	4372	5442	109	5943			6222
GROUP	TOTAL		4525971	4966502	5629547	89	5030175	5958682	5913315	6409266
GROUP 2 - PERSONAL SERVICES										
81	072	FEES & MILEAGE	2481	1735	2500	42	1051	2500	2500	2500
81	074	FRINGE BENEFITS						1686819	1677687	
81	075	FRINGE BENEFITS-COMPENSATION								140093
81	076	FRINGE BENEFITS-GROUP LIFE								49212
81	077	FRINGE BENEFITS-RETIREMENT								738732
81	078	FRINGE BENEFITS-HOSPITALIZATION								360880
81	079	FRINGE BENEFIT-SOCIAL SECURITY								419925
81	080	FRINGE BENEFIT-DENTAL								56382
81	081	FRINGE BENEFIT-SAL CONTINUATION								13277
81	082	FRINGE BENEFIT-UNEMP INSURANCE								21035
81	112	MEDICAL SERVICES - AUTOPSIES								
81	114	MEDICAL SERVICES - PHYSICIANS								
81	128	PROFESSIONAL SERVICES	36273	44475	52545	67	35656	74500	74500	74500
GROUP	TOTAL		38755	46211	55045	66	36707	1763819	1754687	1876536
GROUP 3 - CONTRACTUAL										
81	201	ACCOUNTING SERVICES			18623	111	20711	47063	38982	41972
81	204	ADVERTISING	2021	1910	2760	99	2758			
81	206	AMBULANCE								
81	240	BUILDING ALTERATION CHARGES								
81	258	CASH SHORTAGE					20			
81	278	COMMUNICATIONS	114726	115929	120335	78	94001	123021	176025	176025
81	291	COPIER MACHINE RENTAL	23427	21684	23512	107	25248	25468	30635	30635
81	302	DATA PROCESSING	38822	51825	59466	68	40517	17892	69084	79714
81	303	DATA PROCESS-DEVELOPMENT	5000				7222			
81	322	EDUCATION PROGRAMS	36529	41817	42400	96	40827	46640	46640	46640

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DEPARTMENT
BGT OBJ ACCLNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
				EXP.				
GROUP 3 - CONTRACTUAL								
81	334	EMPLOYEES IN-SERVICE TRAINING	65					
81	340	EQUIPMENT RENTAL	43594	54069	50528	95	48096	45342
81	342	EQUIPMENT REPAIRS & MAINT.	9612	11102	10860	107	11723	13375
81	380	GRANT MATCH		18053				13375
81	412	INSURANCE	27880	80831	68000	117	80022	36200
81	440	LABORATORY FEES	532	135	545			106359
81	452	LAUNDRY, CLEANING & RENOVATING	4772	4375	5166	95	4932	4962
81	500	MAILING MACHINE RENTAL	283	455	337	81	276	345
81	504	MAINTENANCE DEPARTMENT CHARGES		17168				345
81	514	MEMBERSHIP DUES & PUBLICATIONS	6818	7520	7651	81	6254	9674
81	528	MISCELLANEOUS						7758
81	582	PRINTING	2759	1812	3218	654	21057	7758
81	605	PUBLISHING LEGAL NOTICES	783	32				31600
81	642	RADIO RENTAL	335	399	400	103	413	400
81	650	REFUND OF PRIOR YEARS REVENUE	70	593				400
81	659	RENT-OFFICE SPACE		397554	362519	91	332309	540521
81	682	SATELLITE CENTERS	307727	327688	357318	95	341407	540521
81	704	SPECIAL PROJECTS			10200	100	10200	393050
81	723	T B CASES - OUTSIDE			40000	80	32106	40000
81	746	TRANSPORTATION*	155350	155192	186666	95	177430	40000
81	752	TRAVEL & CONFERENCE	11139	11532	14300	88	12625	212224
GROUP	TOTAL	792251	1321683	1384804	97	1356038	1737595	16445
								1801642
GROUP 4 - COMMODITIES								
81	828	DRUGS	53905	76368	51930	79	41149	41665
81	836	EDUCATIONAL SUPPLIES	10079	7923	12700	70	8959	41665
81	846	FILM & PROCESSING	44	301	700	43	307	11445
81	860	HOUSEKEEPING EXPENSE & JANITOR						700
81	868	INFORMATION SUPPLIES						
81	875	LABORATORY SUPPLIES	7530	10926	14170	105	14982	15590
81	883	MAMMOGRAPHY SUPPLIES		1128	3270	88	2903	2180
81	886	MATERIAL & SUPPLIES	-26					2180
81	892	MEDICAL SUPPLIES	49854	57144	60905	105	64208	52775
81	898	OFFICE SUPPLIES	33070	35002	28520	69	19812	52775
81	908	PHOTOGRAPHIC SUPPLIES	319	175	787	22	178	39368
81	909	POSTAGE	22511	24934	25960	66	17190	280
81	912	PRINTING SUPPLIES	11505	13253	13800	-2	-369	24900
81	937	TESTING MATERIALS	2038	1383	1900	55	1052	2090
81	939	THERMOGRAPHY SUPPLIES	1313	299				2090
81	960	X-RAY SUPPLIES	12304	10076	17400	62	10798	20190
81	968	VACCINES						20190
GROUP	TOTAL	204451	238919	232042	78	181173	228610	21000
								232183
GROUP 5 - CAPITAL OUTLAY								
81	998	MISC CAPITAL CUTLAY	101809	13022	57589	88	51089	19428
GROUP	TOTAL	101809	13022	57589	88	51089	19428	
DIV	TOTAL	5663239	6586338	7359027	90	6655185	9708134	9687416
								10319627

* 1981 Budget amount includes funding for four (4) leased vehicles.

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>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Accident Prevention	70	48	44	46
Air Pollution Control - Local and State	1,417	962	1,201	1,059
Campgrounds	171	198	209	219
Communicable Disease	622	3,610	964	1,097
Complaints	3,281	3,381	3,425	3,676
Emergency Sanitation	388	583	126	262
Food-service Establishments (restaurants)	26,013	27,994	28,762	30,139
Food Establishments (markets)	3,889	4,643	4,364	2,540
Group Care Facilities	1,738	1,389	1,297	1,369
Hospitals	39	21	16	18
Housing	2,803	3,157	2,398	1,927
Insect Control	1,145	614	448	410
Land Use: Plotting and Planning	1,367	1,596	2,573	2,684
Mobile Home Parks	963	896	952	1,243
Nursing Homes and Homes for the Aged	48	34	9	13
Radiation Safety	460	172	179	176
Rodent Control	1,347	1,337	2,823	1,573
School Sanitation	742	837	1,099	1,296
Septic Cleaners & Disposal Sites	133	251	184	229
Sewage Disposal	36,562	44,636	46,024	41,659
Solid Waste Storage and Collection	3,376	2,636	2,403	2,329
Solid Waste Disposal	757	705	742	1,524
Swimming Beaches	4,563	2,946	1,862	1,638
Swimming Pools	8,920	8,658	12,593	11,290
Water and Sewerage Evaluation for Mortgages	1,442	1,974	2,859	3,206
Water Pollution Control	1,690	1,532	1,267	1,750
Water Supply Systems	12,371	16,920	15,254	21,447
TOTALS	116,317	131,730	134,077	134,819

PERSONAL AND PREVENTIVE
HEALTH SERVICES

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Field Nursing				
Communicable Disease		16,189	20,960	29,604
Venereal Disease		142	189	168
Tuberculosis		8,408	7,765	7,635
Chronic Disease		50,203	48,090	62,290
Maternity		10,532	10,390	10,582
Child Health		26,114	27,580	31,428
Adult Health		10,974	9,843	13,243
Mental Health		12,730	11,708	11,486
TOTALS		<u>135,292</u>	<u>136,525</u>	<u>166,436</u>

Schools				
Visits	10,697	11,429	12,887	13,666
Conferences	19,957	22,834	26,863	32,139
Nursing Homes				
Visits	446	715	591	567
Patients Evaluation	6,750	8,494	6,019	8,553

CLINIC

Immunization Clinics				
Attendance	29,691	24,184	23,957	29,731
Total Immunizations	36,779	34,911	34,814	46,517
Tuberculosis Control				
TB Skin Tests Given	38,502	34,775	22,858	17,743
TB Medication Dispensed	5,423	4,858	4,257	3,828
Medical Examinations	704	757	408	621
Venereal Disease				
Clinic Visits	13,067	12,842	12,278	14,606
Treatment for Syphilis and Gonorrhea	1,225	1,733	1,245	1,282
Miscellaneous	<u>2,565</u>	<u>2,681</u>	<u>2,297</u>	<u>2,973</u>
TOTAL SERVICES PROVIDED	127,956	116,741	102,114	117,301

CLINIC (Continued)

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Outreach Clinics*				
Attendance	23,944	25,147	24,923	31,861
Immunizations Given	24,635**	17,532	17,594	18,453
TB Skin Tests Given	7,054	5,389	8,602	4,261

*Includes Child Health Conferences, Medicaid, Family Planning, and Adult Health Conferences starting in 1976.

**Plus Swine Flu, 239,944 doses given in 1976.

DENTAL CLINIC

Total Clinic Visits	20,817	15,299	15,294	12,604
Corrective Treatments	3,112			
Number of Children Treated in Sodium Fluoride Pro- grams by Dental				
Hygienists in Schools	19,672	16,200	14,812	11,544

X-RAY

X-rays Taken	12,203	11,452	9,221	8,775
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LABORATORY SERVICES

Total Laboratory Services	126,713	108,824	117,060	122,070
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DEPARTMENTAL RECEIPTS

Federal Contributions	67,824	67,824	67,824	50,868
State Contributions	317,754	317,754	397,192	340,450
Local Municipalities Contributions				
Fees and Permits	290,084	335,957	395,745	349,585
Miscellaneous	25,028	36,599	107,808	112,370
TOTAL	<u>700,690</u>	<u>758,134</u>	<u>968,569</u>	<u>853,273</u>

<u>HEALTH EDUCATION</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Public Information			2,180	223
Consumer/Patient Education			40,190	66,802
Community Organization			22,655	7,031
School Health Education			14,500	28,397
TOTAL			<u>79,525</u>	<u>102,453</u>

<u>SUBSTANCE ABUSE PROGRAMS</u>	<u>1975-77</u>	Projected <u>1978</u>	<u>1979</u>
Treatment			
2 Residential (bed days)	N/A	19,180	18,765
1 Inpatient (bed days)	N/A	972	2,945
16 Outpatient clinics (hours)	N/A	36,146	38,949
TOTAL		<u>56,298</u>	<u>60,659</u>
Casefinding			
2 Screening, assessments, referrals (hours)	N/A	4,716	4,646
Prevention			
1 Preventing Alcohol-Related Accidents (PARA)-School Districts	N/A	16	16
1 School Health (School Districts)	N/A	10	23
1 Fetal Alcohol Syndrome (FAS) Training	N/A	0	0
1 Criminal Justice Training (Workshop)	N/A	0	1
1 Senior Citizen Training (Workshop and Presentation)	N/A	0	7
1 Crisis Intervention (Contacts)	N/A	<u>24,178</u>	<u>23,351</u>
TOTAL		24,204	23,398

MEDICAL CARE FACILITY				
BUD	REQ	REC	O/S	TOT
	1	(3)	0	(3)
160	1	(3)	0	(3)
				157
				Budgeted Positions
				Other Sources
				CETA
160	1	(3)	0	(3)
				157
				Total Positions

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

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

MEDICAL SERVICES				
BUD	REQ	REC	O/S	TOT
1				1
				Chf.-Medical Services
2	(2)			0
				Consultant Surgeon ^a
1				1
				Utilization Review Coord.
4	(2)			2
				Total Positions

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

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

DIETARY & FOOD SERVICE				
BUD	REQ	REC	O/S	TOT
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

HOUSEKEEPING				
BUD	REQ	REC	O/S	TOT
1				1
				Housekeeping Supervisor
1				1
				Custodial Work Supervisor I
1				1
				Custodial Worker III
5				5
				Custodial Worker II
8	(i)b			7
				Custodial Worker I
16	(1)			15
				Total Positions

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

NURSING SERVICES				
BUD	REQ	REC	O/S	TOT
1				1
				Chf.-Nursing Services
3				3
				Nursing Supervisor
3				3
				Head Nurse
3				3
				Relief Charge Nurse
6				6
				General Staff Nurse
16				16
				Licensed Practical Nurse
62				62
				Nursing Assistant
1				1
				Clerk III
2				2
				Clerk II
1				1
				Typist II ^c
	1	0		0
				Student
98	1	0		98
				Total Positions

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

ACTIVITIES & RECREATION ^d				
BUD	REQ	REC	O/S	TOT
1				1
				Patient Activities Coord.
1				1
				Clerk II
2				2
				Dayroom Assistant
4				4
				Total Positions

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

- a) Recommend that two (2) positions be deleted.
 b) Recommend that one (1) position be deleted.
 c) Recommend that position be transferred from Medical Records.
 d) New unit recommended; recommend that positions be transferred from Nursing Services.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		MEDICAL CARE FACILITY			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04804 MGR-MEDICAL CARE FACILITY	34,818	40,952	1	45,047	9,868			1	54,915	
00158 ADM ASST-MEDICAL CARE FACILITY	16,505	18,302	1	20,231	5,718			1	25,949	
06452 SECRETARY II	15,308	17,211	1	17,555	3,481			1	21,036	
07625 SWITCHBOARD SUPERVISOR	14,023	15,927	1	16,801	3,329			1	20,130	
07600 SWITCHBOARD OPERATOR	12,115	14,023	1	12,590	3,978			1	16,568	
07205 STUDENT	4,435	4,435	1	4,435	575			1	5,010	
ADMINISTRATION			6	116,659	26,949			6	143,608	
07177 STOREKEEPER III	14,505	14,984	1	16,482	3,493			1	19,975	
07176 STOREKEEPER II	12,115	14,023	1	13,955	3,550			1	17,505	
02027 CLERK II DELIVERYPERSON	11,799	13,702	1	14,798	5,397			1	20,195	
07205 STUDENT	4,435	4,435	1	4,435	575			1	5,010	
MATERIALS MANAGEMENT			4	49,670	13,015			4	62,685	
03825 FOOD SERVICE SUPERVISOR	17,383	19,137	1	20,075	6,080			1	26,155	
00680 ASST FOOD SERVICE SUPERVISOR	12,535	14,123	1	12,933	4,824			1	17,757	
06425 SECOND COOK	11,324	12,583	3	40,830	11,501			3	52,331	
03851 FOOD SERVICE WORKER II	11,215	11,613	6	71,985	21,452			6	93,437	
03850 FOOD SERVICE WORKER I	9,806	10,995	3	31,485	10,449			3	41,934	
07205 STUDENT	4,435	4,435	1	4,435	575			1	5,010	
DIETARY & FOOD SERVICES			15	181,743	54,881			15	236,624	
04135 HOUSEKEEPING SUPERVISOR	16,165	18,113	1	18,475	5,556			1	24,031	
02555 CUSTODIAL WORK SUPERVISOR I	16,070	17,383	1	17,731	6,289			1	24,020	
02552 CUSTODIAL WORKER III	13,803	14,530	1	15,693	5,763			1	21,456	
02551 CUSTODIAL WORKER II	12,917	13,643	5	70,752	24,216			5	94,968	

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		MEDICAL CARE FACILITY			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
02550 CUSTODIAL WORKER I	10,876	11,966	7	86,527	29,948				7	116,475
HOUSEKEEPING			15	209,178	71,772				15	280,950
06675 SR GENERAL STAFF NURSE	20,161	21,114	1	21,536	7,273				1	28,809
03975 GENERAL STAFF NURSE	16,863	19,720	1	20,509	6,083				1	26,592
JAIL INFIRMARY			2	42,045	13,356				2	55,401
06775 SR MEDICAL TECHNOLOGIST	20,161	22,066	1	21,114	6,943				1	28,057
05000 MEDICAL TECHNOLOGIST	16,353	19,210	1	19,319	6,956				1	26,275
LABORATORY			2	40,433	13,899				2	54,332
05255 OFFICE LEADER	14,023	15,927	1	16,564	4,990				1	21,554
07801 TYPIST II	12,115	14,023	1	14,304	3,210				1	17,514
07205 STUDENT	4,435	4,435	1	4,435	575				1	5,010
MEDICAL RECORDS			3	35,303	8,775				3	44,078
01713 CHF-MEDICAL SERVICES	51,273	51,273	1	53,324	14,170				1	67,494
07830 UTILIZATION REVIEW COORDINATOR	18,268	21,152	1	23,267	7,976				1	31,243
MEDICAL SERVICES			2	76,591	22,146				2	98,737
01711 CHF-NURSING SERVICES	24,926	28,099	1	28,574	7,605				1	36,179
05200 NURSING SUPERVISOR	20,320	22,226	3	65,535	22,013				3	87,548
04075 HEAD NURSE	18,268	21,152	3	65,065	22,451				3	87,516
06290 RELIEF CHARGE NURSE	17,623	20,479	3	57,955	19,202				3	77,157
03975 GENERAL STAFF NURSE	16,863	19,720	6	117,704	36,376				6	154,080
04650 LICENSED PRACTICAL NURSE	12,888	15,370	16	241,054	86,803				16	327,857
07029 CLERK III	13,080	14,984	1	15,883	4,851				1	20,734
07801 TYPIST II	12,115	14,023	1	13,772	3,511				1	17,283

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		MEDICAL CARE FACILITY			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
02026 CLERK II	11,799	13,702	2	26,391	6,799			2	33,190	
05180 NURSING ASSISTANT	11,353	12,961	62	789,363	285,968			62	1,075,331	
NURSING SERVICE			98	1,421,296	495,579			98	1,916,875	
02026 CLERK II	11,799	13,702	1	12,275	3,917			1	16,192	
05299 PATIENT ACTIVITIES COORD	11,799	13,702	1	14,698	5,506			1	20,204	
02631 DAY ROOM ASSISTANT	9,571	11,481	2	20,915	7,265			2	28,180	
ACTIVITIES & RECREATION			4	47,888	16,688			4	64,576	
01775 CHF PHARMACIST	25,340	26,293	1	26,422	8,790			1	35,212	
02026 CLERK II	11,799	13,702	1	13,811	4,696			1	18,507	
07215 STUDENT PHARMACY INTERN	11,108	12,736	1	12,737	4,773			1	17,510	
PHARMACY			3	52,970	18,259			3	71,229	
00227 ADMITTING & SOCIAL SERVICES SUPV	15,308	17,211	1	18,244	6,572			1	24,816	
00226 ADMITTING & SOCIAL SERVICES CLERK	14,180	16,721	1	17,390	6,203			1	23,593	
07205 STUDENT	4,435	4,435	1	4,435	575			1	5,010	
ADMITTING/PATIENT REVIEW			3	40,069	13,350			3	53,419	
MEDICAL CARE FACILITY			157	2,313,845	768,669			157	3,082,514	

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY
BGT CBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADCPED	
			EXPENDITURE	FXPFNDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	1565665	1467092	1639802	89	1473652	2116653	2112434	1950720
81	002	OVERTIME	7443	1002			1523			
81	003	HOLIDAY	68685	70719	79154	86	68811			93636
81	004	HOLIDAY OVERTIME	44551	46620	54000	82	44607	53803	53803	58377
81	005	ANNUAL LEAVE	112494	96997	96116	99	96074			113702
81	006	OVERTIME COMP.	32							
81	007	HOLIDAY COMP.	7566	7095	7539	90	6786			8915
81	008	SICK LEAVE	83838	62124	58423	112	65878			64652
81	009	ON CALL	10400	15000			13500	15000	12600	15000
81	010	RETROACTIVE		1367			25892			
81	012	JURY DUTY	244	480			856			
81	013	SHIFT PREMIUM	23671	23689	20960	99	20821			19314
81	014	OTHER (MISC.)	5315	80548			6334			
81	015	SERVICE INCREMENT	34166	37045	40081	100	40473			51766
81	016	SUMMER HELP	7679	6287			8149			
81	017	OTHER SICK LEAVE								6686
81	018	EMERGENCY SALARY	51667	75617	91625	82	75644	104544		
81	019	WORKMEN'S COMP.	13656	1957	1884	149	2821			2227
81	020	DEATH LEAVE	2960	2554	1884	139	2623			2227
81	099	REIMBURSEMENT - SALARIES					-6282	-2600	-2600	-2600
GROUP	TOTAL		2040038	1996200	2091468	93	1948169	2287400	2176237	2384622
GROUP 2 - PERSONAL SERVICES										
81	030	BARBER SERVICES	83	97	100	75	75	100	100	100
81	054	DENTAL SERVICES	2006	2000	2000	75	1500	2000	2000	2000
81	072	FEES & MILEAGE	4296	2362	4500	41	1847	3000	3000	3000
81	074	FRINGE BENEFITS						714983	714686	
81	075	FRINGE BENEFITS-COMPENSATION					112335			122940
81	076	FRINGE BENEFITS-GROUP LIFE					15140			17725
81	077	FRINGE BENEFITS-RETIREMENT					314577			265374
81	078	FRINGE BENEFITS-HOSPITALIZATIO					131401			173473
81	079	FRINGE BENEFIT-SOCIAL SECURITY					111401			151280
81	080	FRINGE BENEFIT-DENTAL					24485			25647
81	081	FRINGE BENEFIT-SAL CONTINUATIC					4859			4719
81	082	FRINGE BENEFIT-UNEMP INSURANCE					3551			7511
81	128	PROFESSIONAL SERVICES	152483	160457	179210	105	188260	238430	238430	238430
81	999	REIMBURSEMENT-FRINGE BENEFITS					-112			
GROUP	TOTAL		158869	164916	185810	489	909322	958513	958216	1012199
GROUP 3 - CONTRACTUAL										
81	201	ACCOUNTING SERVICES	90425	110540	100825	87	88437	125545	138666	150200
81	206	AMBULANCE	100	100	200	45	90	200	200	200
81	240	BUILDING ALTERATION CHARGES	10341							
81	242	BUILDING MAINTENANCE CHARGES	33565							
81	278	COMMUNICATIONS	16202	13746	13000	79	10308	13000	19078	19078
81	291	COPIER MACHINE RENTAL	5650	3641	4207	91	3836	4323	4950	4950
81	302	DATA PROCESSING	10051	5163	6447	77	4992	5000	5000	9920

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY
RGT DRJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET	
GROUP 3 - CONTRACTUAL									
81	303					1365			
81	304					71759			
81	305					11794			
81	330	1734	1657	1700	84	1438	1750	1750	
81	334	918	100	500	54	272			
81	339	330	165	165	115	190	200	200	
81	340	8890	8223	8160	89	7333	8103	8103	
81	342	15469	4946	6080	82	5019	4600	4600	
81	346	335	506	360	77	278	360	360	
81	372	2950	2400	3000	82	2480	3000	3000	
81	382	12370							
81	390	61439							
81	412	29130	34593	45000	121	54737	55220	61507	
81	440	8194	1096	1000	61	611	1000	1000	
81	442	12454							
81	452	75574	77567	103371	82	85289	102000	171149	
81	504	2399	589			1225			
81	514	2691	3312	3425	67	2297	5205	4048	
81	582	4679	1952	1500	89	1339	1600	3435	
81	659		135595	160995	91	147578	198577	198577	
81	704			29735					
81	746	1856	1991	2500	32	808	300	300	
81	752	4094	4059	5000	85	4258	6390	5750	
GROUP	TOTAL	411844	411949	497170	102	507741	536373	631673	648127
GROUP 4 - COMMODITIES									
81	806	5820	15442	7000	100	7018	7000	7000	
81	813	59381	41417	45000	111	50166	51000	51000	
81	816	11647	12422	12000	108	13053	12000	12000	
81	828	38379	45424	45000	162	72984	106400	106400	
81	829	17321	11372	10000	319	31913	31000	32100	
81	832	4586	3292	6000	11	664	6000	6000	
81	836		965	700	29	209	500	900	
81	860	25161	24593	25000	82	20688	25000	25000	
81	875	8331	7201	8800	95	8372	16000	16000	
81	890	448	415	500	86	430	500	500	
81	892	72810	65646	65000	107	69725	68000	68000	
81	893	4566	4095	4500	66	2981	4500	4500	
81	894	4843							
81	896	2220	1301	1500	20	314	600	600	
81	898	5660	5148	4100	86	3538	4800	4800	
81	900	12		200					
81	906	704	654	1000	153	1537	2100	2100	
81	907	922	1805	2000	118	2376	2200	2200	
81	909	1940	1888	2000	88	1773	2000	2327	
81	913	88210	100559	105000	99	104998	122000	128000	
81	914	16455	20941	17500	125	21996	25000	25000	
81	927					10	100	100	

DEPT 6 HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMODITIES								
81	940	1464	4133	3500	99	3465	4000	4000
81	960	507	60	600		400	400	400
GROUP	TOTAL	371395	368779	366900	113	418220	498927	498927
GROUP 5 - CAPITAL OUTLAY								
81	998	8992	19905	13780	54	7465	17120	16970
GROUP	TOTAL	8992	19905	13780	54	7465	17120	16970
GROUP 7 - ABATEMENT								
81	999					-56319	-95520	-88520
GROUP	TOTAL					-56319	-95520	-88520
DIV	TOTAL	2991140	2961751	3155128	118	3734598	4193503	4465325

Function: County Executive

Departmental Statistics

Department: Human Services

1977 1978 1979

Division: Medical Care Facility

Admissions 288 249 144

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 43,800

Patient Care Days 42,976 43,322 43,708

This facility provides highly skilled care to residents of Oakland County. Prospective patients are screened for appropriateness of care by the Admitting and Patient Review Unit. The Medical Director and Chief of Nursing Services assist in screening when appropriate. 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.

Occupancy Percent 98.1% 98.9% 99.8%

Average Length of Stay-Days 149.2 174.7 305.7

Deaths 147 114 58

Average Census 117.7 118.7 119.7

Cost per Patient Day \$ 87.00 \$ 84.75 \$ 81.99

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.

CAMP OAKLAND DIVISION			
CP	REQ	REC	TOT
	1	0	
1	(1)	0	1
	0	0	

BUD	REQ	REC	O/S	TOT	ADMINISTRATION UNIT
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	REQ	REC	O/S	TOT	ADAMS HOUSE
3				3	Children's Supervisor II ^c
1				1	Houseparent ^b
4				4	Total Positions

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

BUD	REQ	REC	O/S	TOT	BOYS' RANCH ^b
1				1	Social Worker II ^e
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}
	1 ^d	0	(1)	1	Clerk II/Deliveryperson ^c
8	1	0	1	9	Total Positions

BUD	REQ	REC	O/S	TOT	WORK EDUCATION ^b
1				1	Social Worker II ^e
1				1	Children's Supervisor III ^c
4				4	Children's Supervisor II ^c
2				2	Maint. Mechanic & Instructor ^c
1				1	First Cook ^c
1				1	Second Cook ^c
10				10	Total Positions

a) Contra Account position.

b) Positions report to Supervisor-Programs - Camp Oakland.

c) Positions report to Supervisor-Operations - Camp Oakland.

d) CETA position scheduled to remain CETA funded; request one (1) budgeted position and deletion of CETA position. Request not recommended at this time.

e) Position also supervised by Asst. Coordinator-Research, Training and Clinic in Juvenile Court.

f) Recommend that a one-fifth (1/5) funded Second Cook position formerly shown in Girls' Ranch be transferred so that this position becomes four-fifths (4/5) funded.

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	CAMP OAKLAND		SALARY BUDGET - - - +		OTHER SOURCES - - - +		NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY		
01150 CAMP OAKLAND ADMINISTRATOR	26,512 30,321	1	33,353	8,327			1	41,680
07502 SUPV-PROGRAMS-CAMP OAKLAND	26,512 30,321	1	27,461	7,231			1	34,692
07476 SUPV-OPERATIONS-CAMP OAKLAND	20,161 23,018	1	22,190	6,362			1	28,552
00051 ACCOUNT CLERK II	15,308 17,211	1	18,932	4,894			1	23,826
06452 SECRETARY II	15,308 17,211	1	18,235	3,990			1	22,225
07801 TYPIST II	12,115 14,023	1	14,304	2,838			1	17,142
ADMINISTRATION		6	134,475	33,642			6	168,117
01876 CHILDRENS SUPERVISOR II	13,253 17,064	3	46,143	12,543			3	58,686
04140 HOUSEPARENT	13,257 14,910	1	15,939	3,806			1	19,745
ADAMS HOUSE		4	62,082	16,349			4	78,431
07076 SOCIAL WORKER II	26,530 28,437	1	27,484	7,236			1	34,720
01877 CHILDRENS SUPERVISOR III	18,415 20,321	1	21,134	7,062			1	28,196
01876 CHILDRENS SUPERVISOR II	13,253 17,064	4	69,650	24,336			4	93,986
03800 FIRST COOK	12,425 13,999	1	14,279	5,410			1	19,689
02027 CLERK II DELIVERYPERSON	11,799 13,702		71	8	1	12,000	3,462	15,541
06425 SECOND COOK	11,324 12,583	1	6,611	2,121			1	8,732
BOYS RANCH		8	139,229	46,173	1	12,000	3,462	200,864
07076 SOCIAL WORKER II	26,530 28,437	1	27,827	6,604			1	34,431
01877 CHILDRENS SUPERVISOR III	18,415 20,321	1	22,353	7,102			1	29,455
01876 CHILDRENS SUPERVISOR II	13,253 17,064	5	76,012	24,191			5	100,203
03800 FIRST COOK	12,425 13,999	1	14,037	5,093			1	19,130
GIRLS RANCH		8	140,229	42,990			8	183,219

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	CAMP OAKLAND		SALARY BUDGET - - - +			OTHER SOURCES - - - +			NO.	GRAND TOTAL
	SALARY	RANGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
07076 SOCIAL WORKER II	26,530	28,437	1	29,254	8,087				1	37,341
01977 CHILDRENS SUPERVISOR III	18,415	20,321	1	21,656	7,158				1	28,814
01876 CHILDRENS SUPERVISOR II	13,253	17,064	4	61,347	20,173				4	81,520
04748 MAINTENANCE MECHANIC & INSTRUCTOR	14,790	16,681	2	32,477	10,315				2	42,792
03800 FIRST COOK	12,425	13,999	1	14,279	4,230				1	18,509
06425 SECOND COOK	11,324	12,583	1	8,815	3,189				1	12,004
WORK EDUCATION			10	167,828	53,152				10	220,980
CAMP OAKLAND			36	643,843	192,306	1	12,000	3,462	37	851,611

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	319432	315177	439431	92	405522	566985	555672	538887
81	002	OVERTIME	5684	4236			1682			
81	003	HOLIDAY	15322	18227	21214	91	19514			26042
81	004	HOLIDAY OVERTIME	6804	8204			8742	12619	12500	12500
81	005	ANNUAL LEAVE	24391	23735	25761	110	28351			31620
81	006	OVERTIME COMP.	3	2			1			
81	007	HOLIDAY COMP.	1629	1832	2020	97	1965			2478
81	008	SICK LEAVE	18716	17264	15658	92	14561			17979
81	010	RETROACTIVE		190			665			
81	012	JURY DUTY					305			
81	013	SHIFT PREMIUM	7371	7409	5240	159	8372			7101
81	014	OTHER (MISC.)	3969	25659			1455			
81	015	SERVICE INCREMENT	11856	12154	10759	123	13325	12541	12541	16641
81	016	SUMMER HELP	1345	1372			5515			
81	017	OTHER SICK LEAVE								1859
81	018	EMERGENCY SALARY	42114	34092	35000	84	29559	40000		
81	019	WORKMEN'S COMP.	2104		505	45	230			618
81	020	DEATH LEAVE	824	381	505	157	794			618
81	099	REIMBURSEMENT - SALARIES								-33353
GROUP	TOTAL		461571	469941	556093	97	540565	632145	580713	622990
GROUP 2 - PERSONAL SERVICES										
81	030	BARBER SERVICES	11	104	100	98	98	100	100	100
81	074	FRINGE BENEFITS	155832	155269			167846	180352	174630	
81	075	FRINGE BENEFITS-COMPENSATION								20407
81	076	FRINGE BENEFITS-GROUP LIFE								4906
81	077	FRINGE BENEFITS-RETIREMENT								73031
81	078	FRINGE BENEFITS-HOSPITALIZATION								42542
81	079	FRINGE BENEFIT-SOCIAL SECURITY								41702
81	080	FRINGE BENEFIT-DENTAL								6360
81	081	FRINGE BENEFIT-SAL CONTINUATION								1298
81	082	FRINGE BENEFIT-UNEMP INSURANCE								2060
81	099	REIMBURSEMENT-FRINGE BENEFITS								-8327
81	114	MEDICAL SERVICES - PHYSICIANS	12948	11048	10000	114	11456	10000	10000	10000
81	128	PROFESSIONAL SERVICES		224	500		500	500	500	500
81	168	STUDENT EMPLOYMENT			5000	61	3076	5500	5500	5500
81	170	TEACHER SERVICES	45066	78145	70000	61	43284	70000	40000	40000
81	178	VOCATIONAL TRAINING	1426	942	2140	25	541	2140	2140	2140
GROUP	TOTAL		215285	245733	87740	257	226303	268592	232870	242219
GROUP 3 - CONTRACTUAL										
81	240	BUILDING ALTERATION CHARGES	843		3100	30	960	5150	2650	2650
81	242	BUILDING MAINTENANCE CHARGES	7802	7090	8000	64	5140	8800	8800	8800
81	278	COMMUNICATIONS	10680	10366	11200	91	10261	11600	14228	14228
81	291	COPIER MACHINE RENTAL	1043	1078	1330	99	1327	1550	1691	1691
81	334	EMPLOYEES IN-SERVICE TRAINING					6963	850	850	850
81	340	EQUIPMENT RENTAL	916	996	1140	82	944	1224	1224	1224

CCUNTY OF OAKLAND
BUDGET

DEPT 6 HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND
BGT OBJ ACCOUNT
YR CODE NAME

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET		
GROUP 3 - CONTRACTUAL										
81	342	EQUIPMENT REPAIRS & MAINT.	1929	1393	2600	76	1991	4000	2860	2860
81	343	EQUIPMENT REPAIRS - CULINARY	1645	1214	1000	65	652	1100	1100	1100
81	346	EXTERMINATING EXPENSE	484	440	580	98	572	620	620	620
81	354	FOSTER CARE (SOCIAL SERVICE)								
81	390	HEAT, LIGHTS, GAS & WATER	32703	38408	54500	68	37373	55000	55000	55000
81	394	HOSPITALIZATION	3303	1557	1800	180	3243	1980	1980	1980
81	412	INSURANCE	47	50			43	4562	11081	11081
81	442	LANDS & GROUNDS MAINTFNANCE	1387	1030	2080	69	1442	2850	2850	2850
81	452	LAUNDRY, CLEANING & RENOVATING	3303	2465	3700	95	3529	5000	4300	4300
81	504	MAINTENANCE DEPARTMENT CHARGES								
81	514	MEMBERSHIP DUES & PUBLICATIONS	65	228	530	30	159	580	580	580
81	528	MISCELLANEOUS								
81	554	OPTICAL EXPENSE	945	1447	1465	124	1830	2250	2000	2000
81	582	PRINTING	19	228	160	148	237	176	400	400
81	746	TRANSPORTATION*	14273	13741	19000	93	17753	29600	30156	30599
81	752	TRAVEL & CONFERENCE	65					500	500	500
GROUP	TOTAL	81459	81738	112185	77	87463	143505	142870	143313	143313

GROUP 4 - COMMODITIES

81	802	AUTO SHOP SUPPLIES	725	481	500	118	593	550	550	550
81	806	BEDDING AND LINEN	1512	2118	2300	21	491	2530	2530	2530
81	816	CULINARY SUPPLIES	2361	2073	2650	105	2803	2915	2915	2915
81	828	DRUGS	2303	1701	2400	113	2728	3630	3400	3400
81	832	DRY GOODS & CLOTHING	8563	13660	14000	68	9546	15400	15400	15400
81	836	EDUCATIONAL SUPPLIES	1372	1707	1600	97	1567	1870	1800	1800
81	840	ELECTRICAL SUPPLIES								
81	860	HOUSEKEEPING EXPENSE & JANITOR	6257	8187	8120	81	6590	8932	8932	8932
81	898	OFFICE SUPPLIES	1123	950	1000	80	802	1100	1170	1170
81	909	POSTAGE	640	659	700	62	438	933	700	700
81	913	PROVISIONS	60880	55447	67500	96	65288	74250	78300	78300
81	918	RECREATION SUPPLIES	1782	1671	2000	76	1539	4000	4000	4000
81	926	SMALL TOOLS	143	105	175	72	126	193	175	175
81	940	TOILET ARTICLES	2053	1247	2000	58	1160	2200	2347	2347
GROUP	TOTAL	89719	90013	104945	89	93676	118503	122219	122219	122219

GROUP 5 - CAPITAL OUTLAY

81	998	MISC CAPITAL OUTLAY		1152	9400	85	8037	9490	6840	6840
GROUP	TOTAL			1152	9400	85	8037	9490	6840	6840
DIV	TOTAL	348036	888578	870363	109	956046	1172235	1085512	1137581	1137581

* 1981 Budget amount includes funding for three (3) leased vehicles.

Function: County Executive

Department: Human Services

Division: Camp Oakland

DEPARTMENTAL STATISTICS

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.

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Number of Student days	26,842	25,055	21,690	18,226
Cost per day	\$27.73	\$33.33	\$39.80	\$48.76
Average Census	74	68	59	50

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 DIVISION				
CP	REQ	REC	TOT	SUPT.-CHILDREN'S VILLAGE PROGRAM & TREATMENT SERVICES
130	2	0	130	Budgeted Positions
				Other Sources
				CETA
130	2	0	130	Total Positions

ADMINISTRATIVE UNIT				
BUD	REQ	REC	O/S	TOT
1				1 Supt.-Children's Village Program & Treatment Services
1				1 Supv.-Children's Village Treatment Services
1				1 Juvenile Court Intake Referee
1				1 Senior Psychologist ^{d,h}
2				2 Clinical Psychologist II ^h
2				2 Social Worker II ^h
1				1 Child Welfare Worker Supv. ^b
	1	0		0 Child Welfare Worker II
9				9 Children's Supervisor III ^{b,c}
1				1 Nursing Supervisor ^b
4				4 General Staff Nurse ^b
1				1 Psychological Assistant
1				1 Office Supervisor I
1				1 Secretary II
2				2 Stenographer II
1				1 Stenographer I
1				1 Clerk III
1				1 Student
1				1 Physician Consultant Specialist
32	1	0		32 Total Positions

BUD	REQ	REC	O/S	TOT	"A" BUILDING - SOUTH ^b
6				6	Children's Supervisor II
4				4	Children's Supervisor I
10				10	Total Positions

BUD	REQ	REC	O/S	TOT	"A" BUILDING - NORTH ^b
1				1	Child Welfare Worker II ^d
1				1	Program Supervisor-C.V. ^e
4				4	Children's Supervisor II
2				2	Children's Supervisor I
8				8	Total Positions

BUD	REQ	REC	O/S	TOT	"B" BUILDING ^b
1				1	Child Welfare Worker II ^e
1				1	Program Supervisor-C.V. ^e
6				6	Children's Supervisor II
1				1	Children's Supervisor I
9				9	Total Positions

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

BUD	REQ	REC	O/S	TOT	"D" BUILDING ^b
1				1	Program Supervisor-CV ^f
6				6	Children's Supervisor II
1				1	Children's Supervisor I
8				8	Total Positions

BUD	REQ	REC	O/S	TOT	"G" BUILDING ^b
7				7	Children's Supervisor II
7				7	Total Positions

BUD	REQ	REC	O/S	TOT	"H" BUILDING ^b
	1	0		0	Child Welfare Worker II
1				1	Program Supervisor-C.V.
10				10	Children's Supervisor II
2				2	Children's Supervisor I
13	1	0		13	Total Positions

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

BUD	REQ	REC	O/S	TOT	"J" BUILDING ^b
1				1	Supv.-Juv. Det. Center
2				2	Child Welfare Worker II
1				1	Children's Supervisor III
21				21	Children's Supervisor II
4				4	Children's Supervisor I
29				29	Total Positions

- a) Recommend that position be transferred from Juvenile Court Research, Training & Clinic unit.
- b) Position(s) shown in Child Care unit in salaries pages; request to break out units in salaries pages as shown above.
- c) Request that one (1) position be reclassified to Program Supervisor-Children's Village. Not recommended. Request that one (1) position be reclassified to Senior Children's Supervisor III (New Class). Not recommended in 1981 Budget pending Job Evaluation Study.
- d) Position shared with "A" Building-South.
- e) Position shared with "C" Building.
- f) Position shared with "G" Building.
- g) One (1) position shared with "C" Building.
- h) Position(s) also supervised by Asst. Coordinator-Research, Training & Clinic in Juvenile Court.

CHILDREN'S VILLAGE DIVISION				
CP	REQ	REC	TOT	SUPT. OF CHILDREN'S VILLAGE PROG. & TREATMENT SERV.
130	2	0	130	Budgeted Positions
				Other Sources
				CETA
130	2	0	130	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATIVE UNIT
1				1	Supt. of Children's Village Prog. & Treat. Serv.
1				1	Supv. of Children's Village Treatment Services
1				1	Juvenile Court Intake Referee
1				1	Secretary II
1				1	Office Supervisor I
1				1	Clerk III
2				2	Stenographer II
1				1	Stenographer I
1				1	Student
1				1	Physician Consultant Specialist
11				11	Total Positions

BUD	REQ	REC	O/S	TOT	PROGRAM & TREATMENT SUBUNIT ^a
					Supv. of Children's Village Treatment Serv.
1				1	Senior Psychologist ^{b,c}
2				2	Clinical Psychologist II ^c
2				2	Social Worker II ^c
1				1	Child Welfare Worker Supervisor
4	2	0		4	Child Welfare Worker II
4				4	Program Supervisor-Children's Village
1				1	Nursing Supervisor
4				4	General Staff Nurse
1				1	Psychological Assistant
20	2	0		20	Total Positions

BUD	REQ	REC	O/S	TOT	OPERATIONS SUBUNIT ^a
1				1	Supv. of Juvenile Detention Center
10				10	Children's Supervisor III
65				65	Children's Supervisor II
16				16	Children's Supervisor I
1				1	Food Service Supervisor
2				2	First Cook
4				4	Second Cook
99				99	Total Positions

- a) Positions shown in Child Care unit in salaries pages, except Senior Psychologist, Clinical Psychologist, Social Worker II and Psychological Assistant positions which show in Administration unit in salaries pages.
- b) Recommend that position be transferred from Juvenile Court Research, Training & Clinic.
- c) Position(s) also supervised by Asst. Coordinator-Research, Training & Clinic in Juvenile Court.

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS	CLASSIFICATION	SALARY RANGE		CHILDRENS* VILLAGE			OTHER SOURCES-			NO.	GRAND TOTAL
				NO.	SALARY BUDGET-	FRINGE	NO.	SALARY	FRINGE		
07361	SUPT-CHILDRENS VILLAGE PROG&TRTMT	27,963	33,527	1	36,880	9,200			1	46,080	
06875	SR PSYCHOLOGIST	29,528	33,283	1	30,479	7,531			1	38,010	
02066	CLINICAL PSYCHOLOGIST II	27,464	29,368	2	57,612	14,725			2	72,337	
07379	SUPV-CHILDRENS VILLAGE TRTMT SRV	26,194	28,737	1	28,737	6,015			1	34,752	
07076	SOCIAL WORKER II	26,530	28,437	2	58,011	14,885			2	72,896	
01935	CHILD WELF WKR SUPERVISOR	24,448	26,351	1	27,405	8,034			1	35,439	
04325	JUVENILE COURT INTAKE REFEREE	24,233	25,585	1	26,097	7,134			1	33,231	
05200	NURSING SUPERVISOR	20,320	22,226	1	24,004	5,810			1	29,814	
01877	CHILDRENS SUPERVISOR III	18,415	20,321	9	188,958	57,958			9	246,916	
03975	GENERAL STAFF NURSE	16,863	19,720	4	79,093	23,371			4	102,464	
05748	PSYCHOLOGICAL ASSISTANT	16,721	17,672	1	17,197	4,929			1	22,126	
05259	OFFICE SUPERVISOR I	15,308	17,211	1	17,513	5,177			1	22,690	
06452	SECRETARY II	15,308	17,211	1	16,660	5,262			1	21,922	
02029	CLERK III	13,080	14,984	1	16,482	5,121			1	21,603	
07151	STENOGRAPHER II	13,080	14,984	2	27,813	7,779			2	35,592	
07150	STENOGRAPHER I	11,799	12,435	1	12,435	3,948			1	16,383	
07205	STUDENT	4,435	4,435	1	4,435	307			1	4,742	
05456	PHYSICIAN CONSULTANT SPECIALIST	1,435	1,435	1	21,214	5,732			1	26,946	
ADMINISTRATION				32	691,025	192,918			32	883,943	
01927	CHILD WELF WKR II	18,149	23,798	1	26,178	6,583			1	32,761	
05618	PROGRAM SUPERVISOR-CV	19,210	21,749	1	23,629	7,659			1	31,288	
01876	CHILDRENS SUPERVISOR II	13,253	17,064	4	57,421	19,639			4	77,060	
01875	CHILDRENS SUPERVISOR I	12,306	12,781	2	25,562	9,344			2	34,906	
BUILDING A-NORTH				8	132,790	43,225			8	176,015	
01876	CHILDRENS SUPERVISOR II	13,253	17,064	6	94,024	31,794			6	125,818	

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		CHILDRENS * VILLAGE			OTHER SOURCES-			NO.	GRAND TOTAL
			SALARY BUDGET-		NO.	-				
			NO.	SALARY		FRINGE	NO.	SALARY	FRINGE	
01875 CHILDRENS SUPERVISOR I	12,306	12,781	4	52,201	13,176				4	65,377
BUILDING A-SOUTH			10	146,225	44,970				10	191,195
01927 CHILD WELF WKR II	18,149	23,798	1	24,274	7,342				1	31,616
05618 PROGRAM SUPERVISOR-CV	19,210	21,749	1	22,121	7,293				1	29,414
01876 CHILDRENS SUPERVISOR II	13,253	17,064	6	96,035	33,170				6	129,205
01875 CHILDRENS SUPERVISOR I	12,306	12,781	1	13,408	3,193				1	16,601
BUILDING B			9	155,838	50,998				9	206,836
01876 CHILDRENS SUPERVISOR II	13,253	17,064	5	85,224	29,254				5	114,478
01875 CHILDRENS SUPERVISOR I	12,306	12,781	2	26,153	8,520				2	34,673
BUILDING C			7	111,377	37,774				7	149,151
05618 PROGRAM SUPERVISOR-CV	19,210	21,749	1	23,344	7,593				1	30,937
01876 CHILDRENS SUPERVISOR II	13,253	17,064	6	103,579	34,680				6	138,259
01875 CHILDRENS SUPERVISOR I	12,306	12,781	1	12,732	4,660				1	17,392
BUILDING D			8	139,655	46,933				8	186,588
01876 CHILDRENS SUPERVISOR II	13,253	17,064	7	124,310	37,069				7	161,379
BUILDING G			7	124,310	37,069				7	161,379
05618 PROGRAM SUPERVISOR-CV	19,210	21,749	1	23,489	7,628				1	31,117
01876 CHILDRENS SUPERVISOR II	13,253	17,064	10	170,620	53,777				10	224,397
01875 CHILDRENS SUPERVISOR I	12,306	12,781	2	26,244	7,616				2	33,860
BUILDING H			13	220,353	69,021				13	289,374

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		CHILDRENS' VILLAGE			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01927 CHILD WELF WKR II	18,149	23,798	2	49,223	14,574				2	63,797
07435 SUPV-JUVENILE DETENTION CENTER	19,652	22,643	1	24,907	7,966				1	32,873
01877 CHILDRENS SUPERVISOR III	18,415	20,321	1	19,489	6,628				1	26,117
01876 CHILDRENS SUPERVISOR II	13,253	17,064	21	343,598	109,078				21	452,676
01875 CHILDRENS SUPERVISOR I	12,306	12,781	4	53,883	16,299				4	70,182
BUILDING J			29	491,100	154,545				29	645,645
03825 FOOD SERVICE SUPERVISOR	17,383	19,137	1	21,051	6,789				1	27,840
03800 FIRST COOK	12,425	13,999	2	29,736	8,276				2	38,012
06425 SECOND COOK	11,324	12,583	4	52,882	16,502				4	69,384
BUILDING K			7	103,669	31,567				7	135,236
CHILDRENS' VILLAGE			130	2,316,342	709,020				130	3,025,362

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET		
					EXP.					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	1271586	1319565	1548541	94	1460664	2119413	2082175	1922477
81	002	OVERTIME	116801	161681			58724		90000	
81	003	HOLIDAY	56538	63694	74757	92	68852			92913
81	004	HOLIDAY OVERTIME	33566	40670	44365	98	43742	44616	44616	48407
81	005	ANNUAL LEAVE	87100	90393	90776	97	88897			112824
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	5126	6014	7120	71	5073			8845
81	008	SICK LEAVE	49907	48445	55178	88	48616			64153
81	010	RETROACTIVE		5023			1316			
81	012	JURY DUTY	136							
81	013	SHIFT PREMIUM	27468	30934	25676	137	35202			39055
81	014	OTHER (MISC.)	2629	86699			2481			
81	015	SERVICE INCREMENT	46037	47869	52829	94	50084	62770	62770	65021
81	016	SUMMER HELP	6095	3430			6297			
81	017	OTHER SICK LEAVE								6634
81	018	EMERGENCY SALARY	106635	150566	61434	203	124935	138500		
81	019	WORKMEN'S COMP.	7045	1571	1780	69	1236			2210
81	020	DEATH LEAVE	1338	2359	1780	205	3657			2210
GROUP		TOTAL	1818014	2058921	1964236	101	1995784	2365299	2279561	2364749
GROUP 2 - PERSONAL SERVICES										
81	030	BARBER SERVICES	586	30	625	72	453	300	300	300
81	074	FRINGE BENEFITS	644381	633990			686250	675613	657167	
81	075	FRINGE BENEFITS-COMPENSATION								83837
81	076	FRINGE BENEFITS-GROUP LIFE								17752
81	077	FRINGE BENEFITS-RETIREMENT								267725
81	078	FRINGE BENEFITS-HOSPITALIZATION								150672
81	079	FRINGE BENEFIT-SOCIAL SECURITY								153509
81	080	FRINGE BENEFIT-DENTAL								23292
81	081	FRINGE BENEFIT-SAL CONTINUATION								4731
81	082	FRINGE BENEFIT-UNEMP INSURANCE								7502
81	114	MEDICAL SERVICES - PHYSICIANS	36727	26205	31100	82	25547	28000	28000	28000
81	128	PROFESSIONAL SERVICES		22157	23500	51	11990	17000	15000	20350
81	168	STUDENT EMPLOYMENT		10564	14000	103	14549	14500	14500	14500
81	172	TEMPORARY HELP	4655	6286			612			
81	178	VOCATIONAL TRAINING	2398	2309	2500	76	1900	2400	2400	2400
GROUP		TOTAL	688749	701544	71725	1033	741303	737813	717367	774570
GROUP 3 - CONTRACTUAL										
81	206	AMBULANCE	590	531	480	161	776	530	530	530
81	240	BUILDING ALTERATION CHARGES	11805	1255						
81	242	BUILDING MAINTENANCE CHARGES	65822	3488						
81	270	CLOTHING ALLOWANCE	175		175			200		
81	278	COMMUNICATIONS	19965	18479	22000	80	17720	20000	25601	30601
81	291	COPIER MACHINE RENTAL	3772	3378	3482	118	4110	4500	5400	7350
81	296	CUSTODIAL SERVICES	36566	3637						
81	330	ELEVATOR MAINTENANCE	1379	66						

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81	334					5468	5468	5468
81	340	1880	1773	2172	106	5088	5088	5888
81	342	11471	4850	10125	48	6072	6072	12072
81	343	1011	325	1150	11	575	575	575
81	346	883	1021	1090	80	1090	1090	1090
81	350							3100
81	372	4800	400					
81	382							
81	390	122731	11962					
81	394	2822	7413	4450	26	3500	3500	3500
81	412	2345	4445	41000	45	45100	54319	54319
81	442	22117	1317					
81	448							
81	452	26400	31186	44153	78	52167	67827	67827
81	504	4484	3799			4222		
81	514	105	103	120	105	729	132	632
81	528	268	191			1000	1000	1000
81	554	1232	859	1450	79	1350	1350	1350
81	571			1100	72	1210	1210	2410
81	582		1625	1200	91	2500	2860	3185
81	642	26						
81	659		536550	380092	91	584696	584696	583094
81	704		53000	17850	101	8960	8960	8960
81	726	114005	378191	172996	171	297144	392637	331062
81	746	16890	18123	20000	93	22240	22877	35398
81	749	9				15		
81	752	1159	794	1100	117	1500	1265	6565
81	784	720						
GROUP	TOTAL	475443	1088773	726185	106	775628	1192457	1165976
GROUP 4 - COMMODITIES								
81	802							300
81	806	3884	4679	7239	88	8000	8000	8000
81	816	6568	7426	8000	58	7000	7000	7000
81	828	6970	8989	11700	65	12870	12870	12870
81	832	28500	36608	40300	78	44330	44330	44330
81	836							11100
81	860	22553	25143	25000	91	27500	27500	27500
81	898	7497	5772	6250	90	7625	7312	8712
81	909		2439	2500	114	3333	3451	3701
81	913	185675	227865	236000	87	238000	260000	261200
81	918	2639	2678	2915	8	3200	3200	4200
81	926							800
81	940	11013	10349	11000	76	10000	11700	11700
GROUP	TOTAL	275304	331952	350904	84	296419	385363	401413
GROUP 5 - CAPITAL OUTLAY								

* 1981 Budget amount includes funding for seven (7) leased vehicles.

12/24/80
DJ0405MR

CCUNY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP	% SPENT	EXP.	RECOM.	BUDGET		
						REQUEST				
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	12428	4111	4600	200	9201	21800	15540	20040
GROUP		TOTAL	12428	4111	4600	200	9201	21800	15540	20040
DIV		TOTAL	3269939	4185302	3117650	122	3822336	4552389	4590288	4726748

Function: County Executive

Department: Human Services

Division: Children's Village

DEPARTMENTAL STATISTICS

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.

	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Number of student days	78,684	84,068	79,125	80,531
Cost per Day	\$32.69	\$34.30	\$42.08	\$51.97
Number of Admittances	2,683	2,735	2,439	2,088
Average Census	215	230	217	221

COMMUNITY MENTAL HEALTH DIVISION				
CP	REQ	REC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
				Budgeted Positions
152			152	Other Sources
				CETA
152			152	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
				Budgeted Positions
14			14	Other Sources
				CETA
14			14	Total Positions

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

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHIEF BD. OF RETARDATION SERVICES
				Budgeted Positions
42			42	Other Sources
				CETA
42			42	Total Positions

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	CHIEF OF ADULT SERVICES-M.I.
				Budgeted Positions
45			45	Other Sources
				CETA
45			45	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	PSYCHIATRIST DIRECTOR-CMH BOARD
				Budgeted Positions
14			14	Other Sources
				CETA
14			14	Total Positions

OFFICE OF THE DIRECTOR ^a					
BUD	REQ	REC	O/S	TOT	
			1	1	Psychiatrist Director-CMH Board
			1	1	Manager-CMH Services
			1	1	Secretary II
			3	3	Total Positions

ADMINISTRATIVE SUPPORT ^a					
BUD	REQ	REC	O/S	TOT	
			1	1	Adm. Assistant-CMH Services
			1	1	Office Supervisor II
			1	1	Secretary I
			1	1	Account Clerk I
			1	1	Typist II
			5	5	Total Positions

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

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

PLANNING & EVALUATION ^a					
BUD	REQ	REC	O/S	TOT	
			1	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 in salaries pages.

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

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

BUD	REQ	REC	O/S	TOT	CHILD/ADOLESCENT DAY TREAT. SERV.
			1	1	Service Supervisor-CMH
			3	3	Social Worker II
			3	3	Social Worker I
			1	1	Clerk III
			1	1	Typist I ^b
			9	9	Total Positions

BUD	REQ	REC	O/S	TOT	CHILD & ADOLESCENT CLINIC
			3	3	Staff Psychiatrist
			2	2	Mental Health Clinic Supv.
			1	1	Senior Psychologist
			2	2	Casework Supervisor
			7	7	Clinical Psychologist II
			1	1	Clinical Psychologist I
			4	4	Social Worker II
			7	7	Social Worker I
			1	1	Training Leader II-CMH
			1	1	Adm. Supervisor-CMH
			1	1	Office Leader
			2	2	Account Clerk II
			3	3	Clerk III
			6	6	Typist II
			41	41	Total Positions

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

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

MENTAL RETARDATION SERVICES				
CP	REQ	REC	TOT	CHIEF OF BD. RETARDATION SERVICES
				Budgeted Positions
42			42	Other Sources
				CETA
42			42	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION UNIT
			1	1	Chief of Bd. Retardation Services
			1	1	Total Positions

BUD	REQ	REC	O/S	TOT	COUNSELING & EVALUATION
			1	1	Casework Supervisor
			1	1	Case Mgmt. Supervisor-CMH
			1	1	Clinical Psychologist II
			1	1	Clinical Psychologist I
			4	4	Social Worker II
			2	2	Social Worker I
			1	1	Program Specialist II-CMH
			3	3	Case Mgmt. Coordinator-CMH
			1	1	General Staff Nurse
			1	1	Office Supervisor I
			1	1	Account Clerk I
			1	1	Clerk III
			2	2	Typist II
			20	20	Total Positions

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

MENTAL ILLNESS ADULT SERVICES				
CP	REQ	REC	TOT	
				CHIEF OF ADULT SERVICES-M.I., Budgeted Positions
45			45	Other Sources
				CETA
45			45	Total Positions

BUD	REQ	REC	O/S	TOT	ADULT SERVICES ADMINISTRATION
			1	1	Chief of CMH Adult Serv.-M.I. ^a
			1	1	Total Positions

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

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

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

BUD	REQ	REC	O/S	TOT	SOCIAL REHABILITATION PROG.
			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 Administration unit in salaries pages.

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES-			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
05726 PSYCHIATRIST DIRECTOR-CMH BOARD	75,049 75,049				1	75,049	13,815	1	88,864
01690 CHF-CMH ADULT SERV-MENTAL ILLNESS	53,809 67,847				1	67,847	12,861	1	80,708
01691 CHF-CMH CHILD SERV-MENTAL ILLNESS	53,809 67,847				1	57,319	11,002	1	68,321
04791 MGR-COMMUNITY MENTAL HEALTH SERV	34,818 40,952				1	44,228	9,760	1	53,988
00153 ADM ASST-CMH SERVICES	27,939 34,204				1	35,572	8,617	1	44,189
06875 SR PSYCHOLOGIST	29,528 33,283				1	33,283	7,206	1	40,489
06946 SERVICE SUPERVISOR-CMH	28,737 31,591				1	32,855	8,325	1	41,180
00028 ACCOUNTANT IV	26,512 30,321				1	30,772	7,984	1	38,756
02134 COMMUNITY CONS/REC RIGHTS OFC	27,461 29,368				1	27,461	6,413	1	33,874
05611 PROGRAM SPECIALIST II-CMH	22,099 24,881				1	26,374	6,062	1	32,436
05610 PROGRAM SPECIALIST I-CMH	18,098 20,955				1	19,049	5,301	1	24,350
05260 OFFICE SUPERVISOR II	16,086 18,625				1	19,370	5,547	1	24,917
06452 SECRETARY II	15,308 17,211				1	15,942	4,638	1	20,580
06451 SECRETARY I	14,023 15,927				1	14,984	4,675	1	19,659
00050 ACCOUNT CLERK I	13,080 14,984				1	16,183	3,991	1	20,174
07801 TYPIST II	12,115 14,023				1	12,590	3,978	1	16,568
ADMINISTRATION					16	528,878	120,175	16	649,053
07130 STAFF PSYCHIATRIST	51,042 61,199				3	162,411	32,088	3	194,499
05050 MENTAL HEALTH CLINIC SUPV	30,479 37,885				2	75,210	17,551	2	92,761
06875 SR PSYCHOLOGIST	29,528 33,283				1	33,283	8,132	1	41,415
01200 CASEWORK SUPERVISOR	26,351 29,686				2	59,372	14,626	2	73,998
02066 CLINICAL PSYCHOLOGIST II	27,464 29,368				7	203,321	52,027	7	255,348
07076 SOCIAL WORKER II	26,530 28,437				4	111,717	29,680	4	141,397
02065 CLINICAL PSYCHOLOGIST I	24,289 26,512				1	25,399	6,567	1	31,966
07075 SOCIAL WORKER I	23,195 25,419				7	172,762	44,656	7	217,418
07757 TRAINING LEADER II-CMH	16,190 19,049				1	17,146	4,920	1	22,066
00223 ADM SUPV-COMMUNITY MENTAL HEALTH	17,037 17,672				1	18,025	5,573	1	23,598
00051 ACCOUNT CLERK II	15,308 17,211				2	33,824	8,663	2	42,487
05255 OFFICE LEADER	14,023 15,927				1	16,176	5,166	1	21,342
02029 CLERK III	13,080 14,984				3	44,470	12,337	3	56,807

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH		OTHER SOURCES		NO.	GRAND TOTAL
		NO.	SALARY BUDGET	NO.	SALARY		
07801 TYPIST II	12,115 14,023			6	82,064	24,619	6 106,683
CHILD & ADOLESCENT CLINIC				41	1,055,180	266,605	41 1,321,785
06946 SERVICE SUPERVISOR-CMH	28,737 31,591			1	32,281	8,000	1 40,281
07076 SOCIAL WORKER II	26,530 28,437			3	83,711	22,924	3 106,635
07075 SOCIAL WORKER I	23,195 25,419			3	71,092	17,929	3 89,021
02029 CLERK III	13,080 14,984			1	13,556	4,169	1 17,725
07800 TYPIST I	10,846 11,479			1	11,479	2,394	1 13,873
CHILD/ADOLESCENT TRTMENT SER				9	212,119	55,416	9 267,535
01630 CHF-BOARD RETARDATION SERVICES	32,363 39,725			1	39,859	9,262	1 49,121
				1	39,859	9,262	1 49,121
06946 SERVICE SUPERVISOR-CMH	28,737 31,591			1	32,855	8,325	1 41,180
05620 PROGRAM SUPERVISOR II-CMH	22,701 25,559			2	49,961	11,960	2 61,921
07757 TRAINING LEADER II-CMH	16,190 19,049			2	39,334	10,369	2 49,703
05255 OFFICE LEADER	14,023 15,927			1	16,564	4,429	1 20,993
07756 TRAINING LEADER I-CMH	12,645 15,697			14	215,011	63,636	14 278,647
07800 TYPIST I	10,846 11,479			1	11,374	2,921	1 14,295
ADULT ACTIVITIES				21	365,099	101,640	21 466,739
01200 CASEWORK SUPERVISOR	26,351 29,686			1	30,721	7,787	1 38,508
02066 CLINICAL PSYCHOLOGIST II	27,464 29,368			1	29,368	7,842	1 37,210
07076 SOCIAL WORKER II	26,530 28,437			4	112,168	31,069	4 143,237
01185 CASE MGMT SUPERVISOR-CMH	26,512 28,416			1	28,416	7,651	1 36,067
02065 CLINICAL PSYCHOLOGIST I	24,289 26,512			1	26,540	7,274	1 33,814
07075 SOCIAL WORKER I	23,195 25,419			2	50,681	12,171	2 62,852
05611 PROGRAM SPECIALIST II-CMH	22,099 24,881			1	25,386	5,864	1 31,250
01180 CASE MGMT COORD-CMH	17,603 20,384			3	56,568	15,074	3 71,642
03975 GENERAL STAFF NURSE	16,863 19,720			1	17,817	5,048	1 22,865

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		COMMUNITY MENTAL HEALTH			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
05259 OFFICE SUPERVISOR I	15,308	17,211				1	17,900	5,252	1	23,152
00050 ACCOUNT CLERK I	13,080	14,984				1	14,549	4,483	1	19,032
02029 CLERK III	13,080	14,984				1	14,604	4,707	1	19,311
07801 TYPIST II	12,115	14,023				2	26,151	8,856	2	35,007
COUNSELING & EVALUATION						20	450,869	123,078	20	573,947
06946 SERVICE SUPERVISOR-CMH	28,737	31,591				1	31,591	8,158	1	39,749
07076 SOCIAL WORKER II	26,530	28,437				1	27,900	7,798	1	35,698
07075 SOCIAL WORKER I	23,195	25,419				1	25,389	6,236	1	31,625
07801 TYPIST II	12,115	14,023				2	25,316	8,461	2	33,777
SOCIAL REHABILITATION PROGRAM						5	110,196	30,653	5	140,849
07130 STAFF PSYCHIATRIST	51,042	61,199				1	54,137	10,696	1	64,833
05050 MENTAL HEALTH CLINIC SUPV	30,479	37,885				1	37,885	8,998	1	46,883
06946 SERVICE SUPERVISOR-CMH	28,737	31,591				1	29,515	6,687	1	36,202
01200 CASEWORK SUPERVISOR	26,351	29,686				1	29,686	7,903	1	37,589
02066 CLINICAL PSYCHOLOGIST II	27,464	29,368				2	57,855	14,206	2	72,061
07076 SOCIAL WORKER II	26,530	28,437				2	56,187	15,177	2	71,364
02065 CLINICAL PSYCHOLOGIST I	24,289	26,512				1	24,689	5,605	1	30,294
07075 SOCIAL WORKER I	23,195	25,419				1	25,419	6,102	1	31,521
00051 ACCOUNT CLERK II	15,308	17,211				1	17,900	5,252	1	23,152
05259 OFFICE SUPERVISOR I	15,308	17,211				1	17,211	4,196	1	21,407
02029 CLERK III	13,080	14,984				2	29,675	6,655	2	36,330
07801 TYPIST II	12,115	14,023				2	25,113	7,603	2	32,716
SOUTH OAKLAND CMH CLINIC						16	405,272	99,080	16	504,352
07130 STAFF PSYCHIATRIST	51,042	61,199				2	122,398	23,862	2	146,260
05050 MENTAL HEALTH CLINIC SUPV	30,479	37,885				1	39,400	9,204	1	48,604

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			OTHER SOURCES-			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
01200 CASEWORK SUPERVISOR	26,351 29,686				1	29,686	6,723	1	36,409
02066 CLINICAL PSYCHOLOGIST II	27,464 29,368				2	61,673	13,760	2	75,433
07076 SOCIAL WORKER II	26,530 28,437				6	169,643	44,808	6	214,451
01180 CASE MGMT COORD-CMH	17,603 20,384				1	20,384	4,862	1	25,246
00051 ACCOUNT CLERK II	15,308 17,211				1	17,000	5,331	1	22,331
05259 OFFICE SUPERVISOR I	15,308 17,211				1	17,211	5,376	1	22,587
07801 TYPIST II	12,115 14,023				1	13,205	4,581	1	17,786
07800 TYPIST I	10,846 11,479				2	22,868	5,203	2	28,071
WEST OAKLAND CMH CLINIC					18	513,468	123,710	18	637,178
06875 SR PSYCHOLOGIST	29,528 33,283				1	33,283	8,386	1	41,669
05610 PROGRAM SPECIALIST I-CMH	18,098 20,955				3	62,402	16,831	3	79,233
07901 TYPIST II	12,115 14,023				1	13,039	3,367	1	16,406
WEST OAKLAND TREATMENT CENTER					5	108,724	28,584	5	137,308
COMMUNITY MENTAL HEALTH					152	3,789,664	958,203	152	4,747,867

12/24/80
DJQ405MR

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 9 NON-DEPARTMENTAL
DIV 2 COMMUNITY MENTAL HEALTH
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 1 OTHER COUNTY APPROPRIATIONS

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 9 - NON-DEPARTMENTAL										
81	912	COMMUNITY MENTAL HEALTH	1215931	1520829	1611309	97	1567835	2001441	1908182	1826443
GROUP		TOTAL	1215931	1520829	1611309	97	1567835	2001441	1908182	1826443
DIV		TOTAL	1215931	1520829	1611309	97	1567835	2001441	1908182	1826443

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

1980 - 1981 (Continued)

<u>Name</u>	<u>1980 - 1981 Gross Program</u>	<u>1980 - 1981 Request</u>	<u>1980 - 1981 Recommended</u>
Short Term Treatment Shelter	\$ ---	\$ 124,722	\$ 124,722
Orchards Residential Treatment Center	---	120,000 ³⁾	120,000
Pontiac General CMH Clinic	---	70,000	- 0 -
Total CMH Programs	\$ 8,644,010	\$ 9,904,065	\$ 9,834,065
REVENUES			
Earned Contract Revenue	21,000		22,680
Medicaid	22,000		38,000
Fees	265,000		352,000
State Match	7,709,984		8,658,935
County Match	533,286		683,782
Community Living Center			3,259
County Match of Title XX Trans.	75,409		75,409
Other Revenue	17,331		---
TOTAL REVENUE	\$ 8,644,010		\$ 9,834,065
County Match for Net CMH Program @ 7.5% for FY 79-80; 8% for FY 80-81 (includes \$41,735 for 1/2% of Mandated Increase to 8.125% for 1981)			
	\$ 533,286	\$ 657,041	\$ 683,782
STATE OPERATED SERVICES	1,080,048	1,344,400	1,224,400
TOTAL APPROPRIATED	\$ 1,613,334	\$ 2,001,441	\$ 1,908,182

1) 1980-81 Expansion \$49,494 - County Match, \$3259 to be aborbed by Agency

2) 1980-81 Expansion Approved by Bd of Commissioners Res. #9525

3) 1980-81 Expansion Request

COMMUNITY MENTAL HEALTH PROGRAM SUMMARY
1980 - 1981

<u>Name</u>	<u>1979 - 1980</u> <u>Gross Program</u>	<u>Total</u> <u>1980 - 1981</u> <u>Request</u>	<u>Total</u> <u>1980 - 1981</u> <u>Recommended</u>
Administration	\$ 636,492	\$ 729,692	\$ 729,692
Short Term Day Treatment	15,000	5,000	5,000
Short Term In-Patient	1,000	1,000	1,000
South Oakland Clinic	591,818	651,169	651,169
Social Rehabilitation	172,517	211,792	211,792
West Oakland Clinic	629,237	687,206	687,206
West Oakland Day Treatment	272,003	295,555	295,555
Catholic Social Services	109,431	118,186	118,186
Clinton Valley Center Emergency Services	---	---	---
Clinton Valley Center Vinton Cottage	3,800	5,000	5,000
Family & Childrens Service	183,033	191,488	191,488
Jay Shop	179,161	193,494	193,494
Pontiac General Clinic	820,204	899,017	899,017
Child & Adolescent Clinic	1,382,807	---	---
Children's Day Treatment	278,856	---	---
Short Term - Residential	205,000	59,400	59,400
Court Clinical Service	76,825	90,885	90,885
M/R - Adult Activities	869,737	815,533	815,533
M/R - Counseling & Evaluation	637,602	667,637	667,637
M/R - Respite Center	24,593	26,560	26,560
Community Living Center	37,142	89,607 ¹⁾	89,607
New Horizons	420,388	454,019	454,019
Parents Foundation	74,283	80,226	80,226
Common Ground Emergency Service	134,120	149,196	149,196
Community Living Center Special Treatment	56,723	---	---
Jewish Vocational Service	626,168	676,261	676,261
Pontiac General Hospital Alternative Treatment	179,070	188,599	188,599
Child & Adolescent Clinic	---	1,503,283	1,503,283
Orchards Out-patient	27,000	29,160	29,160
Child & Adolescent Day Treatment	---	340,112 ²⁾	340,117
Northwest Life Coalition	---	369,000 ²⁾	369,000
C. L. C. - University Place	---	61,261	61,261

COUNTY OF OAKLAND
BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL									
81	504	MAINTENANCE DEPARTMENT CHARGES							
81	549	HUMAN SVCS AGENCY	93190	75490	90000	59	53551	90000	90000
81	659	RENT-OFFICE SPACE			9358	91	8578	12477	12477
GROUP	TOTAL		93190	75490	99358	62	62129	102477	102477
DIV	TOTAL		93190	75490	99358	62	62129	102477	102477

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 DIVISION				
CP	REQ	REC	TOT	SOCIAL SERVICES BOARD
3			3	Budgeted Positions
1			1	Other Sources
15			15	CETA
19			19	Total Positions

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

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^b
					Personnel Specialist ^c
					Emergency Food Coordinator ^e
			5 ^d	5	Clerk II
			2 ^d	2	Clerk I (Case Aide)
			8 ^d	8	Clerical Trainee
			15	15	Total Positions

- a) State employee appointed by Social Services Board.
- b) Recommend that unit title be changed from CETA Employee unit.
- c) State employee.
- d) CETA positions scheduled to remain CETA funded.
- e) CETA position to be deleted 1/1/81 with State takeover of Emergency Food Coordinator function.

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		SOCIAL SERVICES				OTHER SOURCES		NO.	GRAND TOTAL
			SALARY BUDGET		FRINGE		SALARY	FRINGE		
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
02026 CLERK II	11,799	13,702		1,259	377	5	60,000	18,375	5	80,011
02025 CLERK I	10,530	11,162				2	22,324	7,875	2	30,199
02010 CLERICAL TRAINEE	9,640	10,136				8	80,991	25,809	8	106,800
ADMINISTRATION				1,259	377	15	163,315	52,059	15	217,010
06451 SECRETARY I	14,023	15,927				1	17,648	39	1	17,687
						1	17,648	39	1	17,687
07069 SOCIAL SERVICES BOARD CHAIRPERSON	2,000	2,000	1	2,000					1	2,000
07070 SOCIAL SERVICES BOARD MEMBER	1,500	1,500	2	3,000					2	3,000
SOCIAL SERVICES BOARD			3	5,000					3	5,000
SOCIAL SERVICES			3	6,259	377	16	180,963	52,098	19	239,697

FUNC 1 COUNTY EXECUTIVE
DIV 8 SOCIAL SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

		1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP % SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES							
81	001		5138	20973	5000	5000	6259
81	099			-15973			
GROUP	TOTAL		5138	5000	5000	5000	6259
GROUP 2 - PERSONAL SERVICES							
81	074						377
81	128			16350			
GROUP	TOTAL			16350			377
GROUP 3 - CONTRACTUAL							
81	311			67000	64477	64477	64477
81	377	1635242	859403				
81	395	731536	392307	595000	554011	554011	554011
81	514			5027	5321	5321	5321
81	528		29	5000	55000	5000	5000
81	655	15478					
81	752		3474	3500	3500	3500	3500
GROUP	TOTAL	2382256	1255213	675527	682309	632309	632309
DIV	TOTAL	2382256	1260351	696877	687309	637309	638945

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

BUD	REQ	REC	O/S	TOT	MEDICAL EXAMINER
1				1	Chief Pathologist
1				1	Medical Examiner Administrator
1				1	Toxicologist
1				1	Pathologist
7				7	Medical Examiner Investigator ^{a, b}
1				1	Autopsy Attendant
3				3	Morgue Attendant
1				1	Secretary II
1				1	Account Clerk I
1				1	Typist II
18				18	Total Positions

- a) Request that one (1) position be reclassified to Chief Medical Examiner Investigator. Request not recommended in 1981 Budget pending Job Evaluation Study.
- b) Request that Medical Examiner Investigator classification be divided into I and II level positions and that three (3) current positions be reclassified to Medical Examiner Investigator II and that three (3) positions be reclassified to Medical Examiner Investigator I. Request not recommended in 1981 Budget pending Job Evaluation Study.

1981 SALARY BUDGET

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
01760 CHF PATHOLOGIST	55,071 59,454	1	59,454	11,628			1	71,082	
05298 PATHOLOGIST	48,936 48,936	1	48,936	9,404			1	58,340	
04927 MEDICAL EXAMINER ADMINISTRATOR	26,512 30,321	1	31,022	7,824			1	38,846	
07720 TOXICOLOGIST	21,572 26,434	1	26,963	7,355			1	34,318	
04928 MEDICAL EXAMINER INVESTIGATOR	18,113 20,955	7	140,853	38,829			7	179,682	
04452 SECRETARY II	15,308 17,211	1	15,942	5,246			1	21,188	
00050 ACCOUNT CLERK I	13,080 14,984	1	14,604	4,854			1	19,458	
00980 AUTOPSY ATTENDANT	13,080 14,984	1	14,984	3,777			1	18,761	
05160 MORGUE ATTENDANT	12,115 14,023	3	42,438	12,019			3	54,457	
07801 TYPIST II	12,115 14,023	1	12,671	3,292			1	15,963	
ADMINISTRATION		18	407,867	104,228			18	512,095	
MEDICAL EXAMINER		18	407,867	104,228			18	512,095	

12/24/80
DJQ405MR

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1978	1979		1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENCITURE	APPROP	% SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	266812	273213	309888	94	291545	375202	375202	351037
81	002	OVERTIME		7810			10103			
81	003	HOLIDAY		12841	14960	90	13578			16966
81	004	HOLIDAY OVERTIME		2228			777	11807		
81	005	ANNUAL LEAVE		15460	18166	81	14811			20602
81	006	OVERTIME COMP.		1694			3064			
81	007	HOLIDAY COMP.		1168	1425	70	1000			1615
81	008	SICK LEAVE		13466	11042	133	14696			11715
81	010	RETROACTIVE		635			162			
81	012	JURY DUTY								
81	013	SHIFT PREMIUM		284	524	79	416			522
81	014	OTHER (MISC.)		81			5608			
81	015	SERVICE INCREMENT		3384	3280	105	3476	3898	3898	3393
81	017	OTHER SICK LEAVE								1211
81	019	WORKMEN'S COMP.			356					403
81	020	DEATH LEAVE			356	256	913			403
GROUP		TOTAL	266812	332269	359997	100	360155	390907	379100	407867
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						97305	97305	
81	075	FRINGE BENEFITS-COMPENSATION								1876
81	076	FRINGE BENEFITS-GROUP LIFE								3147
81	077	FRINGE BENEFITS-RETIREMENT								47304
81	078	FRINGE BENEFITS-HOSPITALIZATION								21839
81	079	FRINGE BENEFIT-SOCIAL SECURITY								23819
81	080	FRINGE BENEFIT-DENTAL								4050
81	081	FRINGE BENEFIT-SAL CONTINUATION								847
81	082	FRINGE BENEFIT-UNEMP INSURANCE								1346
81	112	MEDICAL SERVICES - AUTOPSIES	62725	20420	1000			1000	1000	1000
81	114	MEDICAL SERVICES - PHYSICIANS	7392	5746	17280	48	8301	19008	17280	17280
81	128	PROFESSIONAL SERVICES	24137	28783	26000	130	33802	30000	28000	28000
GROUP		TOTAL	94254	54949	44280	95	42104	147313	143585	150508
GROUP 3 - CONTRACTUAL										
81	206	AMBULANCE	22683	28800	28000	95	26842	31680	31680	31680
81	278	COMMUNICATIONS	3442	3135	2800	99	2798	3080	4157	4157
81	291	COPIER MACHINE RENTAL	843	711	855	101	865	1115	1120	1120
81	340	EQUIPMENT RENTAL	1282	2015	1800	107	1933	2088	2088	2088
81	342	EQUIPMENT REPAIRS & MAINT.	3105	5303	3887	152	5943	9735	5000	5000
81	412	INSURANCE						5000	5000	5000
81	452	LAUNDRY, CLEANING & RENOVATING	452	453	481	87	420	529	568	568
81	504	MAINTENANCE DEPARTMENT CHARGES	302	4036			1975			
81	514	MEMBERSHIP DUES & PUBLICATIONS	543	1035	1150	102	1178	1500	1265	1265
81	578	PHOTOCOPIY EXPENSE								
81	582	PRINTING		102	100	537	537	968	1006	1006
81	659	RENT-OFFICE SPACE		40416	33434	91	30647	33434	46206	54134
81	704	SPECIAL PROJECTS			9000	100	9000			

CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1973	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 3 - CONTRACTUAL										
81	746	TRANSPORTATION*	16950	18636	22200	87	19511	25608	24000	25257
81	752	TRAVEL & CCNFERENCE	1531	1436	1650	123	2042	4954	2552	2552
GROUP	TOTAL		51133	106081	105357	98	103696	119691	124642	133827
GROUP 4 - COMMCCITIES										
81	846	FILM & PROCESSING	7311	7836	6386	77	4970	8620	8620	8620
81	860	HOUSEKEEPING EXPENSE & JANITOR	1722	1510	2091	77	1620	2100	2100	2100
81	875	LABORATORY SUPPLIES	28088	42340	30000	66	20065	44310	44310	44310
81	892	MEDICAL SUPPLIES	10659	7686	9209	108	10016	10129	10129	10129
81	894	MICROFILMING & REPRODUCTIONS			1175	92	1083	1292	1292	1292
81	898	OFFICE SUPPLIES	1500	1713	1600	76	1216	1884	2250	2250
81	909	POSTAGE		62	10	5130	513	480	756	756
81	912	PRINTING SUPPLIES								
81	960	X-RAY SUPPLIES								
GROUP	TOTAL		49280	61151	50471	78	39484	68815	69457	69457
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL CUTLAY	47291	36151	2690	89	2400	91580	84180	90180
GROUP	TOTAL		47291	36151	2690	89	2400	91580	84180	90180
DIV	TOTAL		508770	590604	562795	97	547841	818306	800964	851839

* 1981 Budget amount includes funding for eight (8) leased vehicles.

Function: County Executive

Departmental Statistics

Department: Human Services

Division: Medical Examiner

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Total Deaths in County	6,852	7,056	6,949	7,092	7,072
Total Deaths Reported	2,455	2,401	2,457	2,487	2,623
Total Deaths Investigated	1,478	1,415	1,555	1,530	1,575
Accidents	342	311	297	276	303
Suicides	149	146	154	139	112
Homicides	64	54	47	52	53
Other Deaths Without Medical Attention Within 48 Hours	586	539	586	575	548
Undetermined Reasons for Death	5	5	2	1	9
Number of Autopsies	575	529	558	633	671
Cremations Approved	419	487	595	590	658

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.

HUMAN SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
2			2	Budgeted Positions
				Other Sources
				CETA
2			2	Total Positions

BUD	REQ	REC	O/S	TOT	HUMAN SERVICES ADMINISTRATION
1				1	Director of Human Services
1				1	Secretary III*
2				2	Total Positions

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

HUMAN SERVICES ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR OF HUMAN SERVICES
2			2	Budgeted Positions
				Other Sources
				CETA
2			2	Total Positions

BUD	REQ	REC	O/S	TOT	HUMAN SERVICES ADMINISTRATION
1				1	Director of Human Services
1				1	Secretary III*
2				2	Total Positions

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

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION - - - SALARY BUDGET - - - +		- - - OTHER SOURCES - - - +		NO.	GRAND TOTAL	
			NO.	SALARY	FRINGE	NO.			SALARY
03210 DIR-HUMAN SERVICES	43,385	48,205	1	48,441	10,311			1	58,752
06453 SECRETARY III	16,086	18,625	1	9,836	2,928			1	12,764
ADMINISTRATION			2	58,277	13,239			2	71,516
ADMINISTRATION			2	58,277	13,239			2	71,516

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 6 HUMAN SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	39617	44118	47838	94	45220	53713	53713	56270
81	002	OVERTIME	51							
81	003	HOLIDAY	1921	1953	2128	107	2279			389
81	005	ANNUAL LEAVE	1212	647	405	30	124			473
81	007	HOLIDAY COMP.	49	26	32	196	63			37
81	008	SICK LEAVE	445	209	246	136	337			269
81	010	RETROACTIVE		90						
81	012	JURY DUTY		13						
81	014	OTHER (MISC.)								
81	015	SERVICE INCREMENT	516	253	432	185	803			793
81	017	OTHER SICK LEAVE								28
81	019	WORKMEN'S COMP.			8					9
81	020	DEATH LEAVE		80	8					9
GROUP	TOTAL		43814	47393	51097	95	48828	53713	53713	58277
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					12455	12455		161
81	075	FRINGE BENEFITS-COMPENSATION								448
81	076	FRINGE BENEFITS-GROUP LIFE								6748
81	077	FRINGE BENEFITS-RETIREMENT								2382
81	078	FRINGE BENEFITS-HOSPITALIZATIO								2629
81	079	FRINGE BENEFIT-SOCIAL SECURITY								558
81	080	FRINGE BENEFIT-DENTAL								121
81	081	FRINGE BENEFIT-SAL CONTINUATIC								192
81	082	FRINGE BENEFIT-UNEMP INSURANCE								13239
GROUP	TOTAL						12455	12455		13239
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	135	163	192	122	236	292	320	320
81	340	EQUIPMENT RENTAL			1842	16	303	1842	1842	1842
81	342	EQUIPMENT REPAIRS & MAINT.	6							
81	504	MAINTENANCE DEPARTMENT CHARGES					166			
81	514	MEMBERSHIP DUES & PUBLICATIONS	254	254	293	98	288	238	238	238
81	528	MISCELLANEOUS		3						
81	582	PRINTING	148	10	171	46	79	55	55	55
81	659	RENT-OFFICE SPACE						6281	6281	6281
81	746	TRANSPORTATION*	2373	2865	3250	85	2771	3611	3731	3954
81	757	TRAVEL & CONFERENCE	1103	1101	1265	99	1263	1594	1400	1400
GROUP	TOTAL		4021	4398	7013	72	5109	13913	13867	14090
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	110	106	200	89	178	200	234	234
GROUP	TOTAL		110	106	200	89	178	200	234	234
GROUP 5 - CAPITAL OUTLAY										

* 1981 Budget amount includes funding for one (1) leased vehicle.

COUNTY OF OAKLAND
BUDGET

DEPT 6 HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

1978	1979	1980			ORIGINAL	BUDGET	ADOPTED
EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.		REQUEST	RECOM.	BUDGET

GROUP 5 - CAPITAL OUTLAY

01	998	MISC CAPITAL OUTLAY								
		TOTAL	193							
GROUP		TOTAL	193							
DIV		TOTAL	48140	51897	58310	92	54116	80281	80269	85840

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.

1981 SALARY BUDGET

PAT340BR

PUBLIC SERVICES

DIVISION	SALARY BUDGET				OTHER SOURCES				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	60,677	12,978	73,655					2	73,655
EMPLOYMENT & TRAINING ADMIN					125	2,075,634	565,620	2,641,254	125	2,641,254
VETERANS' SERVICES	21	387,161	106,150	493,311					21	493,311
LIBRARY	4	64,425	18,297	82,722					4	82,722
COOPERATIVE EXTENSION	9	123,779	38,224	162,003	16	159,622	53,243	212,865	25	374,868
EMERGENCY MED SERV-DISASTER CL	6	107,876	27,548	135,424	2	33,400	9,581	42,981	8	178,405
ANIMAL CONTROL	22	335,068	101,928	436,996					22	436,996
LAW ENFORCEMENT ASST. ADMIN.	3	72,794	19,043	91,837					3	91,837
PUBLIC SERVICES	67	1,151,780	324,168	1,475,948	143	2,268,656	628,444	2,897,100	210	4,373,048

PUBLIC SERVICES				
CP	REQ	REC	TOT	DIRECTOR OF PUBLIC SERVICES
67	4	0	67	Budgeted Positions
136			136	Other Sources
6	(2)	(0)	6	CETA
18			18	MSU ^a
227	4(2)	0(0)	227	Total Positions

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

EMPLOYMENT & TRAINING				
CP	REQ	REC	TOT	MGR.-GRANT EMP. & TRAINING
				Budgeted Positions
125			125	Other Sources
				CETA
125			125	Total Positions

VETERANS' SERVICES				
CP	REQ	REC	TOT	MGR.-VETERANS' SERVICES
21			21	Budgeted Positions
				Other Sources
				CETA
21			21	Total Positions

LIBRARY DIVISION				
CP	REQ	REC	TOT	REFERENCE LIB. DIR.
4			4	Budgeted Positions
				Other Sources
				CETA
4			4	Total Positions

COOPERATIVE EXTENSION				
CP	REQ	REC	TOT	DIVISION MANAGER ^a
9	3	0	9	Budgeted Positions
10			10	Other Sources
6	(2)	0	6	CETA
18			18	MSU ^a
43	3(2)	0(0)	43	Total Positions

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

LAW ENFORCEMENT ASSISTANCE ADMINISTRATION				
CP	REQ	REC	TOT	MGR. OF CRIMINAL JUST. GRANTS & PLANNING
3			3	Budgeted Positions
				Other Sources
				CETA
3			3	Total Positions

EMERGENCY MEDICAL SERVICES & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR. OF EMS & DISASTER CONTROL
6	1	0	6	Budgeted Positions
2			2	Other Sources
				CETA
8	1	0	8	Total Positions

a) Funded with Michigan State University monies; salaries pages do not show MSU positions.

EMPLOYMENT & TRAINING				
CF	REQ	REC	TOT	MGR.-EMP. & TRAINING & TRAINING
				Budgeted Positions
122			125	Other Sources
				CETA
125			125	Total Positions

BUD	REQ	REC	O/S	TOT	ADMINISTRATION
	1			1	Mgr.-Grant Employment & Training
	1			1	Chf.-Emp. & Training Prog. Activities
	1			1	Chf.-Emp. & Training Admin. Services
	2			2	Employment & Training Technician III
	1			1	Employment & Training Technician I
	4			4	Secretary II
	1			1	Secretary I
	2			2	Typist II
	1			1	Student
	11			11	Total Positions

ADMINISTRATIVE SERVICES				
CF	REQ	REC	TOT	CHF.-EMP. & TRAINING ADMIN. SERVICES
				Budgeted Positions
50			50	Other Sources
				CETA
50			50	Total Positions

BUD	REQ	REC	O/S	TOT	MONITORING & ASSESSMENT
	1			1	Sr. Employment & Training Tech.
	2			2	Employment & Training Tech. I
	1			1	CETA Representative
	1			1	Stenographer II
	1			1	Stenographer I
	1			1	Student
	10			10	Total Positions

PROGRAM ACTIVITIES				
CF	REQ	REC	TOT	CHF.-EMP. & TRAINING PROG. ACTIVITIES
				Budgeted Positions
54			54	Other Sources
				CETA
54			54	Total Positions

BUD	REQ	REC	O/S	TOT	ACCOUNTING & BUDGET
	1			1	Accountant IV
	1			1	Budget Analyst III
	1			1	Accountant III
	1			1	Budget Analyst II
	3			3	Accountant II
	1			1	Budget Analyst I
	2			2	Accountant I
	1			1	Employment & Training Trainee
	6			6	Account Clerk I
	3			3	Typist II
	1			1	Typist I
	2			2	Student
	23			23	Total Positions

BUD	REQ	REC	O/S	TOT	CENTRAL RECORDS
	1			1	Employment & Training Tech. III
	6			6	Sr. CETA Representative
	18			18	CETA Representative
	1			1	Typist II
	1			1	Typist I
	27			27	Total Positions

BUD	REQ	REC	O/S	TOT	ON-THE-JOB TRAINING
	2			2	Employment & Training Tech. III
	3			3	Employment & Training Tech. II
	1			1	Employment & Training Tech. I
	3			3	Employment & Training Trainee
	1			1	CETA Representative
	6			6	Typist II
	2			2	Typist I
	1			1	Student
	19			19	Total Positions

BUD	REQ	REC	O/S	TOT	WORK EXPERIENCE
	1			1	Employment & Training Tech. III
	2			2	Employment & Training Tech. II
	4			4	Employment & Training Trainee
	1			1	Typist II
	8			8	Total Positions

BUD	REQ	REC	O/S	TOT	CLASS
	1			1	Employment & Training Tech. III
	5			5	Employment & Training Tech. II
	3			3	Employment & Training Tech. I
	1			1	Employment & Training Trainee
	1			1	Account Clerk II
	1			1	CETA Representative
	1			1	Stenographer II
	1			1	Clerk III
	4			4	Typist II
	2			2	Student
	20			20	Total Positions

BUD	REQ	REC	O/S	TOT	YOUTH EMPLOYMENT
	1			1	Employment & Training Tech. III
	1			1	Employment & Training Tech. II
	1			1	Employment & Training Trainee
	1			1	CETA Representative
	1			1	Stenographer II
	1			1	Typist II
	1			1	Student
	7			7	Total Positions

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASSIFICATION	SALARY RANGE		EMPLOYMENT & TRAINING ADMIN			OTHER SOURCES-			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04797 MGR-GRANT EMPLOYMENT & TRAINING	32,516	38,652				1	40,198	9,230	1	49,428
01674 CHF-EMPL. & TRAIN. ADMIN. SERV.	27,939	34,204				1	35,340	8,332	1	43,672
01675 CHF-EMPL. & TRAIN. PROG. ACTIV.	27,939	34,204				1	34,267	8,448	1	42,715
03707 EMPLOYMENT & TRAINING TECH III	23,179	26,989				2	51,118	13,572	2	64,690
03705 EMPLOYMENT & TRAINING TECH I	17,464	20,320				1	20,075	5,686	1	25,761
06452 SECRETARY II	15,308	17,211				1	17,211	3,788	1	20,999
06451 SECRETARY I	14,023	15,927				1	15,788	4,834	1	20,622
07801 TYPIST II	12,115	14,023				2	26,901	6,895	2	33,796
07205 STUDENT	4,435	4,435				1	4,435	307	1	4,742
ADMINISTRATION						11	245,333	61,092	11	306,425
03707 EMPLOYMENT & TRAINING TECH III	23,179	26,989				2	51,118	13,200	2	64,318
03706 EMPLOYMENT & TRAINING TECH II	20,320	23,179				3	65,849	17,277	3	83,126
03705 EMPLOYMENT & TRAINING TECH I	17,464	20,320				1	19,491	5,677	1	25,168
03709 EMPLOYMENT & TRAINING TRAINEE	13,911	15,998				3	46,821	11,757	3	58,578
01260 CETA REPRESENTATIVE	13,080	14,984				1	14,166	4,517	1	18,683
07801 TYPIST II	12,115	14,023				6	76,520	22,190	6	98,710
07800 TYPIST I	10,846	11,479				2	22,958	6,805	2	29,763
07205 STUDENT	4,435	4,435				1	4,435	307	1	4,742
ON-THE-JOB-TRAINING						19	301,358	81,730	19	383,088
03707 EMPLOYMENT & TRAINING TECH III	23,179	26,989				1	26,989	7,305	1	34,294
03706 EMPLOYMENT & TRAINING TECH II	20,320	23,179				5	113,255	31,894	5	145,149
03705 EMPLOYMENT & TRAINING TECH I	17,464	20,320				4	76,518	22,276	4	98,794
00051 ACCOUNT CLERK II	15,308	17,211				1	15,942	4,638	1	20,580
01260 CETA REPRESENTATIVE	13,080	14,984				1	14,094	4,651	1	18,745
02029 CLERK III	13,080	14,984				1	13,800	3,517	1	17,317
07151 STENOGRAPHER II	13,080	14,984				1	13,556	4,169	1	17,725
07801 TYPIST II	12,115	14,023				4	51,553	14,336	4	65,889

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN -- -- SALARY BUDGET -- -- +			OTHER SOURCES-- -- +			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
07205 STUDENT	4,435 4,435				2	8,870	614	2	9,484
CLASSROOM TRAINING					20	334,577	93,400	20	427,977
06664 SR EMPLOYMENT & TRAINING TECH	26,512 30,321				1	31,123	7,774	1	38,897
03705 EMPLOYMENT & TRAINING TECH I	17,464 20,320				3	55,242	15,396	3	70,638
03709 EMPLOYMENT & TRAINING TRAINEE	13,911 15,998				2	31,649	9,007	2	40,656
01260 CETA REPRESENTATIVE	13,080 14,984				1	14,130	4,511	1	18,641
07151 STENOGRAPHER II	13,080 14,984				1	13,618	3,480	1	17,098
07150 STENOGRAPHER I	11,799 12,435				1	12,435	3,948	1	16,383
07205 STUDENT	4,435 4,435				1	4,435	307	1	4,742
MONITORING & ASSESSMENT					10	162,632	44,423	10	207,055
03707 EMPLOYMENT & TRAINING TECH III	23,179 26,989				1	26,989	6,125	1	33,114
06560 SR CETA REPRESENTATIVE	14,023 15,927				6	93,318	27,376	6	120,694
01260 CETA REPRESENTATIVE	13,080 14,984				18	247,541	73,506	18	321,047
07801 TYPIST II	12,115 14,023				2	24,970	6,106	2	31,076
CENTRAL RECORDS					27	392,818	113,113	27	505,931
03707 EMPLOYMENT & TRAINING TECH III	23,179 26,989				1	26,989	7,305	1	34,294
03706 EMPLOYMENT & TRAINING TECH II	20,320 23,179				1	21,397	5,023	1	26,420
03709 EMPLOYMENT & TRAINING TRAINEE	13,911 15,998				1	14,956	4,444	1	19,400
01260 CETA REPRESENTATIVE	13,080 14,984				1	14,311	4,800	1	19,111
07151 STENOGRAPHER II	13,080 14,984				1	14,032	4,583	1	18,615
07801 TYPIST II	12,115 14,023				1	12,726	2,640	1	15,366
07205 STUDENT	4,435 4,435				1	4,435	307	1	4,742
YOUTH EMPLOYMENT					7	108,846	29,102	7	137,948
00028 ACCOUNTANT IV	26,512 30,321				1	32,747	8,245	1	40,992
01076 BUDGET ANALYST III	25,096 28,069				1	28,069	7,526	1	35,595
00027 ACCOUNTANT III	24,129 26,989				1	25,057	5,749	1	30,806

1981 SALARY BUDGET

PAT330BR

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		EMPLOYMENT & TRAINING ADMIN			OTHER SOURCES			GRAND TOTAL	
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		NO.
01075 BUDGET ANALYST II	21,133	24,102				1	22,822	5,304	1	28,126
00026 ACCOUNTANT II	20,320	23,179				3	66,766	18,385	3	85,151
01074 BUDGET ANALYST I	18,162	21,133				1	19,150	5,280	1	24,430
00025 ACCOUNTANT I	17,464	20,320				2	37,448	10,614	2	48,062
03709 EMPLOYMENT & TRAINING TRAINEE	13,911	15,998				1	14,956	4,444	1	19,400
00050 ACCOUNT CLERK I	13,080	14,984				6	85,147	25,495	6	110,642
07801 TYPIST II	12,115	14,023				3	39,208	10,228	3	49,436
07800 TYPIST I	10,846	11,479				1	11,479	3,758	1	15,237
07205 STUDENT	4,435	4,435				2	8,870	614	2	9,484
ACCOUNTING & BUDGET						23	391,719	105,642	23	497,361
03707 EMPLOYMENT & TRAINING TECH III	23,179	26,989				1	26,561	6,044	1	32,605
03705 EMPLOYMENT & TRAINING TECH I	17,464	20,320				2	38,117	10,849	2	48,966
03709 EMPLOYMENT & TRAINING TRAINEE	13,911	15,998				4	61,135	16,958	4	78,093
07801 TYPIST II	12,115	14,023				1	12,538	3,267	1	15,805
WORK EXPERIENCE						8	138,351	37,118	8	175,469
EMPLOYMENT & TRAINING ADMIN						125	2,075,634	565,620	125	2,641,254

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 10,000 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 24 million dollars are available annually. The funds, available to any unemployed, economically disadvantaged Oakland County resident, are to support public service employment, 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.

Employment and Training (cont.)

This year's innovative approach to our program design will include a unique and interesting linkage between school districts, private businesses, local training facilities and civil units employing public service employees. As in the past, criticism of public service employment has stressed the popular belief that employment ended with the funding. To avoid this, all public service employees will be exposed to an intense series of motivational, skill acquisition programs with the option of long term skill training on a part-time basis. 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 DIVISION				
CP	REQ	REC	TOT	MANAGER-VETERANS' SERVICES
21			21	Budgeted Positions
				Other Sources
				CETA
21			21	Total Positions

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

PONTIAC COUNSELING					
BUD	REQ	REC	O/S	TOT	
1				1	Veterans' Counselor IV
1				1	Veterans' Counselor III
4				4	Veterans' Counselor II
1				1	Typist II
7				7	Total Positions

JOBS, OPERATIONS & TRANSPORTATION					
BUD	REQ	REC	O/S	TOT	
1				1	Veterans' Counselor IV
2				2	Employment & Training Tech. I ^a
1				1	Clerk II/Deliveryperson
4				4	Total Positions

ROYAL OAK COUNSELING					
BUD	REQ	REC	O/S	TOT	
1				1	Veterans' Counselor IV
5				5	Veterans' Counselor II
1				1	Clerk III
7				7	Total Positions

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

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	VETERANS' SERVICES			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
04830 MGR-VETERAN'S SERVICES	26,512 30,321	1	30,632	7,967			1	38,599	
06452 SECRETARY II	15,308 17,211	1	17,211	5,122			1	22,333	
02029 CLERK III	13,080 14,984	1	14,347	4,806			1	19,153	
ADMINISTRATION		3	62,190	17,895			3	80,085	
07843 VETERANS COUNSELOR IV	19,210 21,749	1	21,277	6,120			1	27,397	
07840 VETERANS COUNSELOR III	17,211 19,209	2	39,443	10,381			2	49,824	
07841 VETERANS COUNSELOR II	15,308 17,211	3	52,774	15,462			3	68,236	
02029 CLERK III	13,080 14,984	1	13,333	2,646			1	15,979	
PONTIAC COUNSELING		7	126,827	34,609			7	161,436	
07843 VETERANS COUNSELOR IV	19,210 21,749	1	20,073	5,625			1	25,698	
07840 VETERANS COUNSELOR III	17,211 19,209	1	18,614	5,434			1	24,048	
07841 VETERANS COUNSELOR II	15,308 17,211	4	69,876	19,479			4	89,355	
02029 CLERK III	13,080 14,984	1	15,284	3,811			1	19,095	
ROYAL OAK COUNSELING		7	123,847	34,349			7	158,196	
07843 VETERANS COUNSELOR IV	19,210 21,749	1	23,529	6,559			1	30,088	
03705 EMPLOYMENT & TRAINING TECH I	17,464 20,320	2	38,734	9,940			2	48,674	
02027 CLERK II DELIVERYPERSON	11,799 13,702	1	12,034	2,798			1	14,832	
JOB, OPERATIONS & TRANSPORT		4	74,297	19,297			4	93,594	
VETERANS' SERVICES		21	387,161	106,150			21	493,311	

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES
BGT OBJ ACCOLNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1978	1979	1990		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPFNT EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	209103	220924	290443	83	242633	355850	326969
81	002	OVERTIME	4569	34			146		
81	003	HOLIDAY	10875	12417	14021	84	11831		15803
81	005	ANNUAL LEAVE	16217	19198	17026	93	15880		19163
81	006	OVERTIME COMP.	285						
81	007	HOLIDAY COMP.	1106	1189	1336	68	914		1505
81	008	SICK LEAVE	11267	12979	10349	118	12283		10896
81	010	RETROACTIVE		559					
81	012	JURY DUTY		15					
81	014	OTHER (MISC.)	74	14			44		
81	015	SERVICE INCREMENT	5497	7227	9107	88	8059		10899
81	016	SUMMER HELP	63						
81	017	OTHER SICK LEAVE							911
81	017	OFF-DUTY COURT APPEARANCE							217
81	018	EMERGENCY SALARY	198	931	1500		1550		
81	019	WORKMEN'S COMP.	8		334				400
81	020	DEATH LEAVE	181	699	334	73	244		398
81	099	REIMBURSEMENT - SALARIES			-33926	63	-21393	-35699	-38734
GROUP	TOTAL		259451	276193	310524	87	270645	321701	348427
GROUP 2 - PERSONAL SERVICES									
81	072	FEES & MILEAGE	1524	1573	1650	93	1550	1942	2035
81	074	FRINGE BENEFITS					100650	100650	2035
81	075	FRINGE BENEFITS-COMPENSATION							1675
81	076	FRINGE BENEFITS-GROUP LIFE							3007
81	077	FRINGE BENEFITS-RETIREMENT							44833
81	078	FRINGE BENEFITS-HOSPITALIZATIO							24739
81	079	FRINGE BENEFIT-SOCIAL SECURITY							25684
81	080	FRINGE BENEFIT-DENTAL							4128
81	081	FRINGE BENEFIT-SAL CONTINUATIO							807
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1277
81	099	REIMBURSEMENT-FRINGE BENEFITS					-9291	-9291	-9940
81	128	PROFESSIONAL SERVICES							
81	165	SOLDIER BURIAL	159221	197614	240000	72	174225	240000	240000
81	166	SOLDIER RELIEF	2164	1994	2500	89	2232	2500	2500
GROUP	TOTAL		162910	201182	244150	72	178008	335801	340745
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS	-14					13468	13468
81	291	COPIER MACHINE RENTAL	4436	3231	3242	95	3081	3566	4090
81	340	EQUIPMENT RENTAL	5962	5651	12675	86	10930	12675	14675
81	342	EQUIPMENT REPAIRS & MAINT.	359	694	300	202	607	330	330
81	504	MAINTENANCE DEPARTMENT CHARGES		1446			536		
81	514	MEMBERSHIP DUES & PUBLICATIONS	501	572	800	76	608	600	800
81	528	MISCELLANEOUS	28	16			40		
81	582	PRINTING	506	590	586	116	683	645	1038
81	640	RADIO MAINTENANCE			100		100	100	100

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979	1980			ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.		REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL								
81 642					48			
81 642						52113	52113	52113
81 659		52167	38092	91	34917	52113	52113	52113
81 659						16500	15000	15365
* 81 746	11852	5563	11000	83	9202	16500	15000	15365
81 746		40	200	107	215	220	220	220
81 750	1122	40	200	107	215	220	220	220
81 750		1795	2200	66	1458	2200	2530	2530
81 752	1584	1795	2200	66	1458	2200	2530	2530
81 752						89149	104364	104729
GROUP TOTAL	26338	71768	69195	90	62330	89149	104364	104729
GROUP 4 - COMMOCITIES								
81 898	3207	3125	4000	55	2239	4400	3500	3500
81 898						2952	4256	4256
81 909	3221	3114	2684	97	2614	4400	4256	4256
81 909						7352	7756	7756
GROUP TOTAL	6428	6240	6684	72	4854	7352	7756	7756
GROUP 5 - CAPITAL OUTLAY								
81 998	2465	26230	200	59	118	11913	11224	11224
81 998						11913	11224	11224
GROUP TOTAL	2465	26230	200	59	118	11913	11224	11224
GROUP 7 - ABATEMENT								
81 999			-916	160	-1468		-916	-916
81 999			-916	160	-1468		-916	-916
GROUP TOTAL			-916	160	-1468		-916	-916
DIV TOTAL	457595	581615	629837	81	514489	765916	778473	811965

* 1981 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Veterans' Services

The Veterans' Services Division provides technical, local-level assistance to Oakland County veterans and/or dependents to obtain Federal, State and local legislated veterans' benefits and refer special cases to agencies of jurisdiction.

Administration Unit: This unit provides management of the division to ensure smooth operations of all units in a harmonious atmosphere and unified direction. This unit is the liaison for the County Executive with all veterans' organizations, federal agencies, and the Probate Court appointed Soldiers' Relief Commission. The finalizing of all budget, personnel and inter-divisional/department requests is the responsibility of the manager within this unit, i.e. Division Manager.

Counseling Units: These units provide the expertise needed to complete applications and issue counseling advice to the clients of the office, when they desire benefits from any level agency. Some of these benefits are compensation, pension, bonus, insurance, hospitalization and education. These units also administer the financial relief and burial benefits available through the Probate Court appointed Soldiers' Relief Commission.

Jobs, Operations, Transportation Unit: Services to the Division and the clients are provided here. The paper work necessary to accomplish inter-divisional needs is generated at this point with follow-up as needed. This unit also provides assistance to veterans who need employment or transportation to a veterans' hospital or facility.

LIBRARY DIVISION				
CP	REQ	REC	TOT	REFERENCE LIBRARIAN
4			4	Budgeted Positions
				Other Sources
				CETA
4			4	Total Positions

|

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

1981 SALARY BUDGET

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	LIBRARY		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
	SALARY	RANGE	NC.	SALARY	FRINGE	SALARY			FRINGE
06270 REFERENCE LIB DIRECTOR (SR LIB)	19,185	22,643	1	22,255	5,189			1	27,444
04632 LIBRARY TECHNICIAN	13,080	14,984	3	42,170	13,108			3	55,278
ADMINISTRATION			4	64,425	18,297			4	82,722
LIBRARY			4	64,425	18,297			4	82,722

12/24/80
DJQ405MR

CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT YR	OBJ CODE	ACCOUNT NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 SPENT EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	30442	37457	47429	93	44516	59377	55985
81	002	OVERTIME							
81	003	HOLIDAY	1312	1865	2290	93	2138		2706
81	005	ANNUAL LEAVE	1134	2082	2780	87	2426		3286
81	007	HOLIDAY COMP.	132	154	218	65	142		258
81	008	SICK LEAVE	1078	1104	1690	103	1745		1868
81	010	RETROACTIVE		102					
81	014	OTHER (MISC.)							
81	015	SERVICE INCREMENT							
81	016	SUMMER HELP	1314	1589			1488		
81	017	OTHER SICK LEAVE							193
81	019	WORKMEN'S COMP.			55				65
81	020	DEATH LEAVE	65		55	245	135		64
GROUP	TOTAL		35480	44356	54517	96	52592	59377	64425
GROUP 2 - PERSONAL SERVICES									
81	072	FEES & MILEAGE	2141	2105	2650	84	2244	2575	2615
81	074	FRINGE BENEFITS						16827	16827
81	075	FRINGE BENEFITS-COMPENSATION							179
81	076	FRINGE BENEFITS-GROUP LIFE							497
81	077	FRINGE BENEFITS-RETIREMENT							7460
81	078	FRINGE BENEFITS-HOSPITALIZATIO							4447
81	079	FRINGE BENEFIT-SOCIAL SECURITY							4283
81	080	FRINGE BENEFIT-DENTAL							1086
81	081	FRINGE BENEFIT-SAL CONTINUATIO							133
81	082	FRINGE BENEFIT-UNEMP INSURANCE							212
GROUP	TOTAL		2141	2105	2650	84	2244	19402	19442
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS							870
81	291	COPIER MACHINE RENTAL	56	879	840	81	687	1141	1000
81	340	EQUIPMENT RENTAL	630	635	636	100	642	810	810
81	342	EQUIPMENT REPAIRS & MAINT.	250	250	275	98	270	300	300
81	397	HOT LINE - OAKLAND UNIVERSITY	35000	37275	40629	100	40629	47875	44000
81	455	LIBRARY SERVICE BLIND HANDICAP	23200	36350	38850	80	31215	42500	42500
81	461	LIBRARY SERVICES							
81	504	MAINTENANCE DEPARTMENT CHARGES		62			46		
81	514	MEMBERSHIP DUES & PUBLICATIONS	210	345	330	56	185	342	342
81	571	PERIODICALS, BOOKS, PUB. & SUB	16830	17895	19700	88	17393	23500	23500
81	577	PERIODICAL LIST		373	500		500	500	500
81	582	PRINTING	702	510	813	59	482	700	898
81	659	RENT-OFFICE SPACE		9368	8254	91	7566	28308	28308
81	746	TRANSPORTATION	890	545	745	113	847	900	1023
81	752	TRAVEL & CONFERENCE	2089	1828	1900	98	1871	2100	2185
GROUP	TOTAL		79859	106318	113472	89	101836	144063	146236

CCOUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

RGY	OBJ	ACCOUNT	1978	1979	1980		ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENDITURE	APPROP %	SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	30442	37457	47429	93	44516	59377	55985
81	002	OVERTIME							
81	003	HOLIDAY	1312	1865	2290	93	2138		2706
81	005	ANNUAL LEAVE	1134	2082	2780	87	2426		3286
81	007	HOLIDAY COMP.	132	154	218	65	142		258
81	008	SICK LEAVE	1078	1104	1690	103	1745		1868
81	010	RETROACTIVE		102					
81	014	OTHER (MISC.)							
81	015	SERVICE INCREMENT							
81	016	SUMMER HELP	1314	1589			1488		
81	017	OTHER SICK LEAVE							193
81	019	WORKMEN'S COMP.			55				65
81	020	DEATH LEAVE	65		55	245	135		64
GROUP	TOTAL		35480	44356	54517	96	52592	59377	64425
GROUP 2 - PERSONAL SERVICES									
81	072	FEES & MILEAGE	2141	2105	2650	84	2244	2575	2615
81	074	FRINGE BENEFITS						16827	16827
81	075	FRINGE BENEFITS-COMPENSATION							179
81	076	FRINGE BENEFITS-GROUP LIFE							497
81	077	FRINGE BENEFITS-RETIREMENT							7460
81	078	FRINGE BENEFITS-HOSPITALIZATIO							4447
81	079	FRINGE BENEFIT-SOCIAL SECURITY							4283
81	080	FRINGE BENEFIT-DENTAL							1086
81	081	FRINGE BENEFIT-SAL CONTINUATIO							133
81	082	FRINGE BENEFIT-UNEMP INSURANCE							212
GROUP	TOTAL		2141	2105	2650	84	2244	19402	19442
GROUP 3 - CONTRACTUAL									
81	278	COMMUNICATIONS							870
81	291	COPIER MACHINE RENTAL							870
81	340	EQUIPMENT RENTAL	56	879	840	81	687	1141	1000
81	342	EQUIPMENT REPAIRS & MAINT.	630	635	636	100	642	810	810
81	397	HOT LINE - OAKLAND UNIVERSITY	250	250	275	98	270	300	300
81	455	LIBRARY SERVICE BLIND HANDICAP	35000	37275	40629	100	40629	47875	41827
81	461	LIBRARY SERVICES	23200	36350	38850	80	31215	42500	42500
81	504	MAINTENANCE DEPARTMENT CHARGES		62			46		
81	514	MEMBERSHIP DUES & PUBLICATIONS	210	345	330	56	185	342	342
81	571	PERIODICALS, BOOKS, PUB. & SUB	16830	17895	19700	88	17393	23500	23500
81	577	PERIODICAL LIST		373	500			500	500
81	582	PRINTING	702	510	813	59	482	700	898
81	659	RENT-OFFICE SPACE		9368	8254	91	7566	28308	28308
81	746	TRANSPORTATION	890	545	745	113	847	900	1023
81	752	TRAVEL & CONFERENCE	2089	1828	1900	98	1871	2100	2185
GROUP	TOTAL		79859	106318	113472	89	101836	148976	146236

COUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 4 LIBRARY

DEPT 7 PUBLIC SERVICES

BGT	OBJ	ACCOUNT	1978	1979	1990	ORIGINAL	BUDGET	ADOPTED
YR	CODE	NAME	EXPENDITURE	EXPENCITURE	APPROP % SPENT EXP.	REQUEST	RECOM.	BUDGET
GROUP 4 - COMMOCITIES								
81	894	MICROFILMING & REPRODUCTIONS	3000	3000				
81	898	OFFICE SUPPLIES	1743	1177	1100	89	987	1288
81	909	POSTAGE	744	1099	1426	64	913	1412
GROUP	TOTAL		5488	5277	2526	75	1900	2750
GROUP 5 - CAPITAL OUTLAY								
81	998	MISC CAPITAL OUTLAY	2009	1500	1500	110	1654	10867
GROUP	TOTAL		2009	1500	1500	110	1654	10867
DIV	TOTAL		124979	159558	174665	91	160228	241372
								1620
								1620
								227202
								235893

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. 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 approximately 13,000 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, and public administration. The Reference Library 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 60 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.

The Library Board provides service to County institutions, including Children's Village, and the County Jail and Trustee Camp. These collections are composed of leisure reading materials; periodicals are supplied for the Jail Library from Library Board funds. One of the responsibilities of the Library Board is providing supplementary library services to the 35 public libraries in the County.

The Oakland County Reference Hotline, located at Oakland University's Kresge Library and funded by the Library Board, assists

Library (cont.)

local 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 Oakland County Library Board has funded, 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 1,100 active readers and have a summer reading club for children. The Subregional Library circulates approximately 4,000 titles per month. The Subregional Library opened for service on March 1, 1974.

The Library Board recently sponsored the publication of the third edition of the OAKLAND COUNTY UNION LIST OF SERIALS. Approximately 70 libraries, public, academic and special, within Oakland County entered 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 shall be 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 agrees to share their collection with other participants.

COOPERATIVE EXTENSION DIVISION					
CP	REQ	REC	TOT	DIVISION MANAGER	
9	3	0	9	Budgeted Positions	
10			10	Other Sources	
6	(2)	(0)	6	CETA	
18			18	MSU	
43	3(2)	(0)	43	Total Positions	

BUD	REQ	REC	O/S	MSU	TOT	ADMINISTRATION
				1	1	Division Manager
1					1	Secretary II
	1	0	(1)		1	Clerk I ^b
	1	0			0	Coop. Ext. Infor. Specialist (New Class) ^c
1	2	0	1	1	3	Total Positions

BUD	REQ	REC	O/S	MSU	TOT	FAMILY LIVING
				2	2	Extension Agent
1 ^d				1	1	Ext. Home Econ.-F.P.&F.S.
			8	8	8	Nutrition Aide
			8 ^e	8	8	Family Educ. Aide I
1				1	1	Clerk III
1				1	1	Typist II
3			8	10	21	Total Positions

BUD	REQ	REC	O/S	MSU	TOT	4-H PROGRAMS
				2	2	Extension Agent
3	1	0	(1) ^f		4	4-H Program Assistant
1					1	Clerk III
4	1	0	1	2	7	Total Positions

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

BUD	REQ	REC	O/S	MSU	TOT	4-H URBAN YOUTH PROGRAMS
				3	3	4-H Program Assistant
			1 ^j		1	Typist I
			1	3	4	Total Positions

BUD	REQ	REC	O/S	MSU	TOT	HOMEMAKER PROGRAMS ^g
			1		1	Activities Coordinator
			3		3	Family Education Aide II ^h
			1		1	Clerk II ⁱ
			5		5	Total Positions

- a) Salaries pages do not show Michigan State University positions.
- b) CETA position scheduled to remain CETA; request one (1) Clerk I position and deletion of CETA position. Request not recommended.
- c) Request one (1) 1/2 funded (PTE) new position and new classification of Cooperative Extension Information Specialist. Request not recommended.
- d) Position 1/2 funded.
- e) Includes four (4) CETA positions scheduled to remain CETA, and four (4) Other Sources positions previously shown under Health Division, Health Education. Recommend positions be transferred to Family Living unit.
- f) CETA position scheduled to remain CETA; request one (1) 4-H Program Assistant and deletion of CETA position. Request not recommended.
- g) Supervision for unit provided by Family Living Extension Agents. Positions paid from Department of Social Services Title XX-Parent Aide Program.
- h) Includes two (2) positions one-half (1/2) funded.
- i) Position one-half (1/2) funded.
- j) Position paid from Urban Youth Expansion Grant.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		COOPERATIVE EXTENSION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
06452 SECRETARY II	15,308	17,211	1	17,266	5,127				1	22,393
02025 CLERK I	10,530	11,162				1	11,162	3,698	1	14,860
ADMINISTRATION			1	17,266	5,127	1	11,162	3,698	2	37,253
02029 CLERK III	13,080	14,984	1	16,482	4,974				1	21,456
AGRICULTURE			1	16,482	4,974				1	21,456
02029 CLERK III	13,080	14,984	1	16,482	3,640				1	20,122
03869 FOUR-H PROGRAM ASSISTANT	10,954	14,131	3	37,901	12,361	1	11,747	4,084	4	66,093
4-H PROGRAMS			4	54,383	16,001	1	11,747	4,084	5	86,215
02029 CLERK III	13,080	14,984	1	16,183	4,917				1	21,100
03740 EXT HOME ECONOMIST - FOOD PRESERV	14,463	14,463	1	6,665	2,960				1	9,625
07801 TYPIST II	12,115	14,023	1	12,800	4,245				1	17,045
03750 FAMILY EDUCATION AIDE I	8,472	9,640				8	75,446	27,681	8	103,127
FAMILY LIVING			3	35,648	12,122	8	75,446	27,681	11	150,897
07800 TYPIST I	10,846	11,479				1	11,362	2,920	1	14,282
4-H URBAN YOUTH PROGRAM						1	11,362	2,920	1	14,282
00135 ACTIVITIES COORDINATOR	16,353	19,210				1	16,477	3,653	1	20,130
02026 CLERK II	11,799	13,702				1	8,485	3,166	1	11,651

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COOPERATIVE EXTENSION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
03751 FAMILY EDUCATION AIDE II	9,640 10,136				3	24,943	8,041	3	32,984
HOMEMAKER PROGRAM					5	49,905	14,860	5	64,765
COOPERATIVE EXTENSION		9	123,779	38,224	16	159,622	53,243	25	374,868

12/24/80
DJQ405MR

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

		1978	1979	1980			ORIGINAL	BUDGET	ADOPTED
		EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET	
GROUP 1 - SALARIES									
81	001	51463	68024	90615	90	82117	146319	114604	103649
81	002	60							
81	003	2388	3108	4375	89	3905			5009
81	005	3926	4832	5312	93	4958			6082
81	007	174	279	416	62	261			477
81	008	2981	1596	3230	70	2283			3460
81	010		164			114			
81	012					688			
81	014	16	3						
81	015	2761	3139	3781	94	3561			4534
81	016	11716	16721			14816			
81	017								357
81	018	662		1000	140	1406	1000		106
81	019			104					105
81	020			104	274	285			105
GROUP	TOTAL	76150	97870	108937	105	114400	147319	114604	123779
GROUP 2 - PERSONAL SERVICES									
81	038	11865	12695						
81	040	3300							
81	074					47195		35870	
81	075								1389
81	076								972
81	077								14334
81	078								11137
81	079								8230
81	080								1497
81	081								257
81	082								408
GROUP	TOTAL	15165	12695			47195		35870	38224
GROUP 3 - CONTRACTUAL									
81	278	10555	11513	10940	70	7687	12485	13973	13973
81	291	10897	5770	8407	72	6078	9247	9720	9720
81	302	92	85			3233	5600	5600	5239
81	303					13363			
81	340	1401	1289	1900	80	1533	5481	2284	2284
81	342	536	497	785	131	1030	1101	850	850
81	504	9	257			951			
81	514	252	260	330	94	311	500	500	500
81	528	3	11			6			
81	582	6211	6595	7892	111	8773	11118	11607	11607
81	659		22774	17162	91	15731	26901	26901	26901
81	746	10689	8405	18000	77	14001	28300	21000	21000
81	752	1822	1737	2830	83	2357	3113	3255	3255
GROUP	TOTAL	42472	59198	68246	109	75060	103846	95690	95329

12/24/80
DJQ405MR

CCUNY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	2304	3883	4100	91	3750	5910	5300	5300
81	909	POSTAGE	45	12	17	852	145	180	150	150
GROUP	TOTAL		2350	3896	4117	94	3895	6090	5450	5450
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	1022	152	4130	45	1884	8025	750	750
GROUP	TOTAL		1022	152	4130	45	1884	8025	750	750
DIV	TOTAL		137160	173813	185430	105	195240	312475	252364	263532

Function: County Executive

Department: Public Services

Division: Cooperative Extension Division

The Cooperative Extension Division gives instruction and practical information via demonstrations, publication, workshops, events, consultation and mass media to residents of communities in food and fiber production, food and fiber marketing; commercial and home horticulture; human nutrition; food safety; family resources management (money, credit, time, energy); child development and family relationships, creating and offering positive youth development experiences (involving volunteer leaders and youth); public affairs; pond and water management; woodlands management; energy and soil management; and related subject areas.

Congress, the legislators of the State of Michigan, and commissioners of County governments "cooperate" in making the service available to local constituents. Federal and State funds go to Michigan State University, the land-grant university in Michigan. Michigan State University, via cooperative arrangement with counties, makes the service available to local county constituents. Subject matter "specialists" are retained by MSU Cooperative Extension Service to specialize in specific subject matter and its research to provide county based staff current research information. Campus "Extension Specialists" provide assistance to counties at no cost to the County.

County program thrusts are locally determined to meet the needs of local constituents. Smith-Lever Act and Food and Agriculture Act of 1977 (P.L. 95-113) is the enabling legislation for Cooperative Extension Service.

EMERGENCY MEDICAL SERVICE & DISASTER CONTROL				
CP	REQ	REC	TOT	MGR.-EMS & DISASTER CONTROL
6	1	0	6	Budgeted Positions
2			2	Other Sources
				CETA
8	1 ^d	0	8	Total Positions

BUD	REQ	REC	O/S	TOT	EMS & DISASTER CONTROL
1				1	Mgr.-EMS & Disaster Control
1				1	Adm. Asst.-EMS & Disaster Control
			1	1	EMS Evaluation Specialist ^a
1				1	Secretary II
			1	1	Stenographer II ^a
1				1	Disaster Control Coordinator ^b
1				1	Clerk III ^b
1				1	Disaster Control & CD Director ^{b,c}
	1	0		0	Student
6	1 ^d	0	2	8	Total Positions

- a) Position funded through a Michigan Highway Safety Planning Grant.
- b) For budget purposes positions show in Disaster Control Unit in salaries pages.
- c) A non-funded position.
- d) In addition EMS/DC has requested one (1) Technical Aide limited term position become budgeted. Not recommended.

OAKLAND COUNTY

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		EMERGENCY MED SERV-DISASTER CL			OTHER SOURCES			NO.	GRAND TOTAL
	NC.	SALARY	NC.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04795 MGR-EMER MED SRV&DISASTER CONTROL	26,542	33,178	1	33,178	8,306				1	41,484
00156 ADM ASST-EMS & DISASTER CONTROL	21,133	24,102	1	23,583	5,338				1	28,921
03697 EMS EVALUATION SPECIALIST	18,734	20,955				1	19,844	5,412	1	25,256
06452 SECRETARY II	15,308	17,211	1	16,147	5,157				1	21,304
07151 STENOGRAPHER II	13,080	14,984				1	13,556	4,169	1	17,725
EMERGENCY MEDICAL SERVICES			3	72,908	18,801	2	33,400	9,581	5	134,690
03552 DISASTER CONTROL COORDINATOR	15,080	17,623	1	19,385	4,624				1	24,009
02029 CLERK III	13,080	14,984	1	15,583	4,123				1	19,706
03560 DISASTER CONTROL & C D DIR			1						1	
DISASTER CONTROL			3	34,968	8,747				3	43,715
EMERGENCY MED SERV-DISASTER CL			6	107,876	27,548	2	33,400	9,581	8	178,405

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

YR	CODE	NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP %	1980 % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	69860	72031	80917	88	71947	115826	99425	91692
81	002	OVERTIME	714	480			413			
81	003	HOLIDAY	3060	3573	3906	87	3435			4431
81	005	ANNUAL LEAVE	4239	3540	4744	108	5156			5381
81	006	OVERTIME COMP.								
81	007	HOLIDAY COMP.	349	329	372	68	256			421
81	008	SICK LEAVE	1878	4672	2884	66	1907			3059
81	010	RETROACTIVE		165			261			
81	013	SHIFT PREMIUM	74							
81	014	OTHER (MISC.)	43	190			375			
81	015	SERVICE INCREMENT	1404	1680	2088	93	1953			2361
81	016	SUMMER HFLP		655			1267			
81	017	OTHER SICK LEAVE								316
81	018	EMERGENCY SALARY		165	250	102	255	500		
81	019	WORKMEN'S COMP.	273		93					108
81	020	DEATH LEAVE		148	93					107
GROUP	TOTAL		81896	87633	95347	91	87231	116326	99425	107876
GROUP 2 - PERSONAL SERVICES										
81	072	FEES & MILEAGE			250			275	275	275
81	074	FRINGE BENEFITS						30375	25728	
81	075	FRINGE BENEFITS-COMPENSATION								299
81	076	FRINGE BENEFITS-GROUP LIFE								836
81	077	FRINGE BENEFITS-RETIREMENT								12493
81	078	FRINGE BENEFITS-HOSPITALIZATIO								5165
81	079	FRINGE BENEFIT-SOCIAL SECURITY								6942
81	080	FRINGE BENEFIT-DENTAL								1233
81	081	FRINGE BENEFIT-SAL CONTINUATIO								224
81	082	FRINGE BENEFIT-UNEMP INSURANCE								356
GROUP	TOTAL				250			30650	26003	27823
GROUP 3 - CONTRACTUAL										
81	278	COMMUNICATIONS	3624	5123	5260	198	10459	12526	19781	19781
81	291	COPIER MACHINE RENTAL	1831	2176	2464	84	2070	2710	2730	2730
81	302	DATA PROCESSING	1		6000	100	6017	7208	324	
81	303	DATA PROCESS-DEVELOPMENT					210			
81	304	DEPRECIATION						35140	35140	35140
81	340	EQUIPMENT RENTAL	945	599	496	827	4106	5164	4926	4926
81	342	EQUIPMENT REPAIRS & MAINT.	43	181	55	11420	6281	60	60	60
81	380	GRANT MATCH	65105							
81	502	MAINTENANCE CONTRACT	21453	18263	20000	53	10703	22000	22000	22000
81	504	MAINTENANCE DEPARTMENT CHARGES		382			1082			
81	511	MEDICAL EMERGENCY TRAINING	2096					7000	7000	7000
81	514	MEMBERSHIP DUES & PUBLICATIONS	250	272	395	34	137	435	395	395
81	528	MISCELLANEOUS	20	356						
81	582	PRINTING	669	2009	3250	33	1098	3575	3536	3536
81	640	RADIO MAINTENANCE			6500			15000	15000	15000

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1978	1979		1980		ORIGINAL	BUDGET	ADOPTED
			EXPENDITURE	EXPENDITURE	APPROP %	SPENT	EXP.	REQUEST	RECOM.	BUDGET
GROUP 3 - CONTRACTUAL										
81	642	RADIO RENTAL	1756	4274	4718	93	4404	5790	6960	6960
81	643	RADIOLOGICAL MCNITOR TRAINING								
81	655	RENT-OFFICE SPACE		50754	28131	91	25786	38878	38878	45549
* 81	746	TRANSPORTATION	4227	4781	5480	75	4125	6148	7390	7577
81	752	TRAVEL & CNFERENCE	1405	1116	1375	47	653	1450	1581	1581
GROUP	TOTAL		103430	90292	84124	91	77137	163484	165701	172235
GROUP 4 - COMMODITIES										
81	836	EDUCATIONAL SUPPLIES	51	3	150	55	83	165	150	150
81	898	OFFICE SUPPLIES	997	796	700	145	1017	1290	1000	1000
81	909	POSTAGE	1432	2300	1930	95	1852	2120	2120	2120
GROUP	TOTAL		2480	3100	2780	106	2954	3575	3270	3270
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	1105	1058	165	13517	22304	2490	3790	3790
GROUP	TOTAL		1105	1058	165	13517	22304	2490	3790	3790
DIV	TOTAL		188914	182084	182666	103	189627	316525	298189	314994

* 1981 Budget amount includes funding for one (1) leased vehicle.

Function: County Executive

Department: Public Services

Division: Emergency Medical Services/Disaster Control

The Division of Emergency Medical Services/Disaster Control was established per 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 E.M.S. activities for nine hospitals, 18 ambulance services and 87 public safety agencies within the County.

In this capacity, the E.M.S. Unit is responsible for:

1. Analysis of the problems associated with providing emergency medical services throughout Oakland County.
2. The development of and promotion of standards for the provision of emergency medical services in Oakland County.
3. The coordination of training and education of health professionals and the lay public relative to emergency medical care.
4. Ensuring the uniform quality and availability of emergency medical services throughout Oakland County.
5. Providing technical assistance to communities interested in providing emergency medical services.
6. Coordinating activities of local units of government to ensure a planned, systematic approach to the provision of emergency medical services.

EMS/Disaster Control (cont.)
Public Services (Con't)

7. Procure appropriate funding for the implementation of an emergency medical services system in Oakland County.
8. Planning, promoting and encouraging initiation of E.M.S. activity in the county by advising the County Executive, Oakland County Board of Commissioners and all other interested parties.

The Disaster Control Unit was initially established under Act 154, Public Acts of 1954. This mandate was recently updated with the enactment of Act 390 Public Acts 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 adoptable 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 function 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 sub-units of local government desiring to participate in federal financial assistance programs through the Defense Civil Preparedness Agency, as well as being the recipient of federal surplus property for county government and the same 56 units of government within Oakland County. The Disaster Control Unit is also responsible for the implementation of the Tornado Warning Siren Program. This program was also awarded a national achievement award by the National Association of Counties.

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

BUD	REQ	REC	O/S	TOT	ADMINISTRATION ^a
1				1	Manager-Animal Control ^b
1				1	Secretary II
1				1	Account Clerk I ^d
3				3	Total Positions

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

BUD	REQ	REC	O/S	TOT	KENNEL ^a
1				1	Animal Control Supervisor ^{b,c}
5				5	Animal Shelter Attendant ^d
1				1	Clerk I ^d
7				7	Total Positions

BUD	REQ	REC	O/S	TOT	ROAD ^a
1				1	Animal Control Supervisor ^{b,c}
8				8	Animal Control Officer ^b
1				1	Clerk I ^b
1				1	Student ^b
11				11	Total Positions

a) Proposed new unit.

b) Position previously shown under Animal Control Unit.

c) Requesting new classification of Animal Control Supervisor; positions previously Chief Animal Control Officer and Assistant Chief Animal Control Officer.

d) New position(s) added per Miscellaneous Resolution #9589, Animal Control Reorganization, 11/20/80.

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		ANIMAL CONTROL			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
04789 MGR-ANIMAL CONTROL	22,973	26,486	1	30,461	7,946				1	38,407
06452 SECRETARY II	15,308	17,211	1	17,269	3,798				1	21,067
00050 ACCOUNT CLERK I	13,080	14,984	1	13,556	4,169				1	17,725
ADMINISTRATION			3	61,286	15,913				3	77,199
00259 ANIMAL CONTROL SUPV	17,464	20,003	1	18,822	6,015				1	24,837
00261 ANIMAL SHELTER ATTEND	9,572	11,479	5	49,455	18,065				5	67,520
02025 CLERK I	10,530	11,162	1	11,162	3,698				1	14,860
KENNEL			7	79,439	27,778				7	107,217
00259 ANIMAL CONTROL SUPV	17,464	20,003	1	20,142	6,048				1	26,190
00253 ANIMAL CONTROL OFFICER	14,693	17,324	8	136,634	41,113				8	177,747
02025 CLERK I	10,530	11,162	1	11,129	4,062				1	15,191
07205 STUDENT	4,435	4,435	1	4,435	307				1	4,742
ROAD			11	172,340	51,530				11	223,870
00259 ANIMAL CONTROL SUPV	17,464	20,003	1	22,003	6,707				1	28,710
OPERATIONS			1	22,003	6,707				1	28,710
ANIMAL CONTROL			22	335,068	101,928				22	436,996

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

YR	CODE	NAME	1978 EXPENDITURE	1979 EXPENDITURE	1980 APPROP % SPENT	EXP.	ORIGINAL REQUEST	BUDGET RECOM.	ADOPTED BUDGET
GROUP 1 - SALARIES									
81	001	SALARIES - REGULAR	143446	146560	165685	97	161401	221109	285928
81	002	OVERTIME	6005	7783			8434		
81	003	HOLIDAY	5680	7066	7998	94	7524		13604
81	004	HOLIDAY OVERTIME	85	156			487		3290
81	005	ANNUAL LEAVE	9938	9592	9712	106	10315		16519
81	006	OVERTIME COMP.	2803						
81	007	HOLIDAY COMP.	553	646	762	83	635		1294
81	008	SICK LEAVE	11211	4668	5903	77	4599		9392
81	010	RETROACTIVE		108			3418		
81	013	SHIFT PREMIUM		2					
81	014	OTHER (MISC.)	1057	433			270		
81	015	SERVICE INCREMENT	5848	3702	4686	97	4577		6703
81	016	SUMMER HELP		1012			1494		
81	017	OTHER SICK LEAVE							971
81	019	WORKMEN'S COMP.	51	1233	190	36	70		329
81	020	DEATH LEAVE	202	368	190				328
GROUP	TOTAL		186885	183334	195126	104	203228	221109	338358
GROUP 2 - PERSONAL SERVICES									
81	056	DEPUTY DOG WARDEN FEES	1082	1276	3000	2	89	3000	3000
81	074	FRINGE BENEFITS					65195	65195	
81	075	FRINGE BENEFITS-COMPENSATION							5207
81	076	FRINGE BENEFITS-GROUP LIFE							2587
81	077	FRINGE BENEFITS-RETIREMENT							38285
81	078	FRINGE BENEFITS-HOSPITALIZATIO							27698
81	079	FRINGE BENEFIT-SOCIAL SECURITY							22230
81	080	FRINGE BENEFIT-DENTAL							4140
81	081	FRINGE BENEFIT-SAL CONTINUATIC							689
81	082	FRINGE BENEFIT-UNEMP INSURANCE							1092
81	128	PROFESSIONAL SERVICES	400	1093	2500	175	4382	2750	13975
GROUP	TOTAL		1482	2369	5500	81	4471	70945	118903
GROUP 3 - CONTRACTUAL									
81	209	ANIMAL DISPOSAL							31937
81	227	BASE FEES - HUMANE SOCIETY	45318	45291			57841		
81	232	BOARD AND CARE	9847	10780	58910	34	20567	64801	64801
81	258	CASH SHORTAGE		100					
81	278	COMMUNICATIONS	1817	2034	1900	77	1472	2090	2639
81	291	COPIER MACHINE RENTAL	602	283	352	87	309	400	390
81	300	DAMAGE BY DOGS	2805	2126	2000	162	3259	2200	2200
81	340	EQUIPMENT RENTAL	336	378	408	83	340	408	408
81	342	EQUIPMENT REPAIRS & MAINT.					37		237
81	390	HEAT, LIGHTS, GAS & WATER							54725
81	412	INSURANCE							1200
81	452	LAUNDRY, CLEANING & RENOVATING	1216	1169	1261	94	1189	1387	2189
81	468	LIVESTOCK IMPOUNDMENT	1827	1520	1950	38	760	2145	3353
81	504	MAINTENANCE DEPARTMENT CHARGES	91	1874					1950

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

		1978	1979	1980		ORIGINAL	BUDGET	ADOPTED		
		EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.	REQUEST	RECOM.	BUDGET		
GROUP 3 - CONTRACTUAL										
81	514	MEMBERSHIP DUES & PUBLICATIONS	185	20	175	70	124	193	193	
81	528	MISCELLANEOUS								
81	582	PRINTING	60	414	400	46	184	440	729	862
81	630	QUARANTINED ANIMALS	3143	2691	14566	47	6914	16023	16023	3553
81	642	RADIO RENTAL	2546	3087	4358	55	2437	4794	3110	8275
81	659	RENT-OFFICE SPACE		7639	5334	91	4889	8275	8275	1080
81	684	SECURITY EXPENSE								56615
* 81	746	TRANSPORTATION	35662	41213	45000	77	34653	45720	46868	1265
81	752	TRAVEL & CONFERENCE		220	1100	104	1144	1210	1204	3780
81	772	UNIFORM CLEANING								176530
GROUP		TOTAL	105460	120844	137714	98	136126	150086	151174	
GROUP 4 - COMMCITIES										
81	804	ANIMAL SUPPLIES								5500
81	820	DEPUTY SUPPLIES	490	609	530	99	528	641	641	641
81	832	DRY GOODS & CLOTHING	1269	1553	6000	11	676	7089	7089	7089
81	860	HOUSEKEEPING EXPENSE & JANITOR								1400
81	892	MEDICAL SUPPLIES								5600
81	898	OFFICE SUPPLIES	892	1707	1400	54	763	1540	1540	1540
81	909	POSTAGE	340	285	271	107	290	361	479	700
81	934	TAX COLLECTION SUPPLIES	2003	2212	2000	125	2500	2200	2200	2000
GROUP		TOTAL	4997	6367	10201	46	4759	11831	11949	24470
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY	160	8610	1836	99	1826			13000
GROUP		TOTAL	160	8610	1836	99	1826			13000
DIV		TOTAL	298984	321527	350377	100	350412	453971	455177	671261

* 1981 Budget amount includes funding for seven (7) 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 Court.

LAW ENFORCEMENT ASSISTANCE ADMINISTRATION				
CP	REQ	REC	TOT	MGR.-CRIMINAL JUSTICE GRANTS & PLANNING
3			3	Budgeted Positions
				Other Sources
				CETA
3			3	Total Positions

CP	REQ	REC	O/S	TOT	ADMINISTRATION ^a
1				1	Mgr.-Criminal Justice Grants & Planning
1				1	Criminal Justice Grants & Planning Tech.
1				1	Secretary II
3				3	Total Positions

1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		LAW ENFORCEMENT ASST. ADMIN.			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
04792 MGR-CRIMINAL JUSTICE GRNTS & PLAN	27,304	32,363	1	33,010	8,286				1	41,296
02531 CRIMINAL JUST GRANTS & PLAN TECH	20,320	23,179	1	23,179	6,555				1	29,734
06452 SECRETARY II	15,308	17,211	1	16,605	4,202				1	20,807
ADMINISTRATION			3	72,794	19,043				3	91,837
LAW ENFORCEMENT ASST. ADMIN.			3	72,794	19,043				3	91,837

DEPT 7 PUBLIC SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 9 LAW ENFORCEMENT ASST. ADMIN.
BGT OBJ ACCOUNT
YR CODE NAME

	1978	1979	1980	ORIGINAL	BUDGET	ADOPTED
	EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET
			EXP.			
GROUP 1 - SALARIES						
81 001				51457	67092	62119
				1963		3002
81 003				1736		3645
81 005						286
81 007						2073
81 008				1063		
				2		
81 010				783		1310
81 015				854		
81 016						214
81 017						73
81 019				161		72
81 020				58024	67092	72794
GROUP	TOTAL				67092	72794
GROUP 2 - PERSONAL SERVICES						
81 074					17838	204
81 075						577
81 076						8504
81 077						3839
81 078						4663
81 079						861
81 080						153
81 081						242
81 082					17838	19043
GROUP	TOTAL				17838	19043
GROUP 3 - CONTRACTUAL						
81 278				1607	2278	3197
81 291				934	1055	1520
81 340				656	636	636
81 380						
81 514				229	273	273
81 528				15		
81 582				150	550	500
81 659				4111	6950	6950
81 746				4414	6617	6617
81 752				1164	1270	1460
GROUP	TOTAL			13282	19629	21153
GROUP 4 - COMMODITIES						
81 898				489	550	645
81 909				412	825	632
GROUP	TOTAL			901	1375	1277
DIV	TOTAL			72207	105934	114267

Function: County Executive

Department: Public Services

Division: Law Enforcement Assistance Administration

The Law Enforcement Assistance Administration provides 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.

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

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

- a) Contra-Account position; position receives salary and fringe benefit reimbursement from CETA Administration funds for designated number of hours; Director position - 495 hours, Secretary III - 144 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.

OAKLAND COUNTY
1981 SALARY BUDGET

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
		NO.	SALARY BUDGET	FRINGE	NO.	SALARY	FRINGE		
03435 DIR-PUBLIC SERVICES	45,554 50,616	1	54,560	11,113			1	65,673	
06453 SECRETARY III	16,086 18,625	1	6,117	1,865			1	7,982	
ADMINISTRATION		2	60,677	12,978			2	73,655	
ADMINISTRATION		2	60,677	12,978			2	73,655	

CCUNTY OF OAKLAND
BUDGET

CUST--BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

			1978	1979	1980		ORIGINAL	BUDGET	ADOPTED	
			EXPENDITURE	EXPENDITURE	APPROP	% SPENT	REQUEST	RECOM.	BUDGET	
						EXP.				
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR	40956	46334	49782	93	46760	55925	55925	55932
81	002	OVERTIME					44			
81	003	HOLIDAY	1894	2066	2213	106	2356			257
81	005	ANNUAL LEAVE	1007	297	399	220	878			312
81	007	HOLIDAY COMP.	49	25	31	193	60			24
81	008	SICK LEAVE	550	172	243	60	148			177
81	010	RETROACTIVE		98						
81	014	OTHER (MISC.)								
81	015	SERVICE INCREMENT	2247	2517	2692	92	2500			3944
81	016	SUMMER HELP					183			
81	017	OTHER SICK LEAVE								18
81	019	WORKMEN'S COMP.				8				7
81	020	DEATH LEAVE				8				6
81	099	REIMBURSEMENT - SALARIES						-13085	-13085	-14254
GROUP	TOTAL		46705	51512	55376	95	52932	42840	42840	46423
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS						12208	12208	168
81	075	FRINGE BENEFITS-COMPENSATION								462
81	076	FRINGE BENEFITS-GROUP LIFE								7026
81	077	FRINGE BENEFITS-RETIREMENT								2118
81	078	FRINGE BENEFITS-HOSPITALIZATION								2382
81	079	FRINGE BENEFIT-SOCIAL SECURITY								496
81	080	FRINGE BENEFIT-DENTAL								126
81	081	FRINGE BENEFIT-SAL CONTINUATION								200
81	082	FRINGE BENEFIT-UNEMP INSURANCE								-3032
81	099	REIMBURSEMENT-FRINGE BENEFITS						-2841	-2841	9946
GROUP	TOTAL							9367	9367	
GROUP 3 - CONTRACTUAL										
81	291	COPIER MACHINE RENTAL	113	217	265	73	195	292	280	280
81	340	EQUIPMENT RENTAL	162	162	1611	10	168	1611	1611	1611
81	504	MAINTENANCE DEPARTMENT CHARGES					309			
81	514	MEMBERSHIP DUES & PUBLICATIONS	243	234	270	117	318	297	297	297
81	528	MISCELLANEOUS	35							
81	582	PRINTING	24	19	28	57	16	31	33	33
81	659	RENT-OFFICE SPACE						6625	6625	6625
* 81	746	TRANSPORTATION	2201	2356	2619	80	2116	2910	2845	3015
81	752	TRAVEL & CONFERENCE	1035	1162	1265	75	961	1392	1400	1400
GROUP	TOTAL		3815	4152	6058	67	4085	13158	13091	13261
GROUP 4 - COMMODITIES										
81	898	OFFICE SUPPLIES	145	214	273	115	314	300	320	320
81	909	POSTAGE					24			
GROUP	TOTAL		145	214	273	124	339	300	320	320

* 1981 Budget amount includes funding for one (1) leased vehicle.

12/24/80
DJQ405MR

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION
BGT OBJ ACCOUNT
YR CODE NAME

DEPT 7 PUBLIC SERVICES

1978	1979	1980			ORIGINAL	BUDGET	ADOPTED
EXPENDITURE	EXPENDITURE	APPROP % SPENT	EXP.		REQUEST	RECOM.	BUDGET

GROUP 5 - CAPITAL OUTLAY

81 998 MISC CAPITAL OUTLAY
GROUP TOTAL
DIV TOTAL

					290		
					290		
50665	55879	61707	93	57648	65665	65618	69950

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.

OAKLAND COUNTY

1981 SALARY BUDGET

PAT340BR

COMPUTER SERVICES

DIVISION	SALARY BUDGET			OTHER SOURCES			NC.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
ADMINISTRATION	1	49,074	10,138	59,212	1	18,930	5,455	24,385	2	83,597
USER SERVICES					20	564,997	144,221	709,218	20	709,218
DATA PROCESSING SYSTEMS					10	149,418	36,368	185,786	10	185,786
OPERATIONS					46	833,041	226,930	1,059,971	46	1,059,971
COMPUTER SERVICES	1	49,074	10,138	59,212	77	1,566,386	412,574	1,979,360	78	2,038,572

COMPUTER SERVICES DEPARTMENT				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
77			77	Other Sources
11			11	SCT ^a
89			89	Total Positions

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
1			1	Other Sources
				SCT
2			2	Total Positions

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES
				Budgeted Positions
20			20	Other Sources
7			7	SCT
27			27	Total Positions

DATA PROCESSING SYSTEMS DIVISION				
CP	REQ	REC	TOT	MANAGER-D.P. SYSTEMS
				Budgeted Positions
10			10	Other Sources
3			3	SCT
13			13	Total Positions

OPERATIONS DIVISION				
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES
				Budgeted Positions
46			46	Other Sources
1			1	SCT
47			47	Total Positions

a) SCT positions not shown on salaries pages.

USER SERVICES DIVISION				
CP	REQ	REC	TOT	MANAGER-USER SERVICES
				Budgeted Positions
20			20	Other Sources
7			7	SCT ^a
27			27	Total Positions

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

BUD	REQ	REC	O/S	SCT	TOT	FINANCE TEAM
			1		1	Senior Systems Analyst ^b
				1	1	User Liaison Analyst
			1		1	Analyst Programmer III ^b
			2		2	Analyst Programmer II ^b
			4	1	5	Total Positions

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

BUD	REQ	REC	O/S	SCT	TOT	PHYSICAL DEVELOP. TEAM
				1	1	User Liaison Analyst
				2	2	Analyst Programmer III ^b
				2	2	Analyst Programmer II ^b
				1	1	User Support Spec. I ^b
			5	1	6	Total Positions

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

BUD	REQ	REC	O/S	SCT	TOT	HUMAN SERVICES TEAM
				1	1	User Liaison Analyst
			1		1	Analyst Programmer III ^c
				1	1	Analyst Programmer II ^c
			2	1	3	Total Positions

BUD	REQ	REC	O/S	SCT	TOT	COURTS
			1		1	User Liaison Analyst ^b
				1	1	Analyst Programmer II ^b
				2	2	Analyst Programmer I ^b
			4		4	Total Positions

a) SCT positions not shown on salaries pages.

b) For budget purposes position(s) are shown in User Team unit in salaries pages.

c) Recommend that position be transferred from Special Projects unit to User Team unit in salaries pages.

DATA PROCESSING SYSTEMS DIVISION				
CP	REQ	REC	TOT	MANAGER-D.P. SYSTEMS
				Budgeted Positions
10			10	Other Sources
3			3	SCT ^a
13			13	Total Positions

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

BUD	REQ	REC	O/S	SCT	TOT	BILLING & ACCOUNTING
			1		1	Office Supervisor I
			1		1	Clerk III
			2		2	Clerk II
			1		1	Typist I
			3		3	Student
			8		8	Total Positions

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

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

- a) SCT position(s) not shown on salaries pages.
b) Units combined on salaries pages.

1981 SALARY BUDGET

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	DATA PROCESSING SYSTEMS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
	SALARY RANGE	NO.	SALARY	FRINGE	SALARY	FRINGE			
07827 USER LIASON ANALYST	31,506	35,438			1	34,810	7,513	1	42,323
00257 ANALYST PROGRAMMER III	29,128	32,767			1	29,128	7,925	1	37,053
SPEC PROJECTS/CONVERSION TEAM					2	63,938	15,438	2	79,376
05259 OFFICE SUPERVISOR I	15,308	17,211			1	17,900	5,506	1	23,406
02029 CLERK III	13,080	14,984			2	30,521	6,828	2	37,349
02026 CLERK II	11,799	13,702			1	12,275	3,917	1	16,192
07800 TYPIST I	10,846	11,479			1	11,479	3,758	1	15,237
07205 STUDENT	4,435	4,435			3	13,305	921	3	14,226
BILLING AND ACCOUNTING					8	85,480	20,930	8	106,410
DATA PROCESSING SYSTEMS					10	149,418	36,368	10	185,786

OPERATIONS DIVISION					
CP	REQ	REC	TOT	MANAGER-COMPUTER RESOURCES	
				Budgeted Positions	
46			46	Other Sources	
1			1	SCT ^a	
47			47	Total Positions	

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

TECHNICAL SERVICES						
BUD	REQ	REC	O/S	SCT	TOT	MANAGER-COMPUTER RESOURCES
			1		1	Technical Support Supervisor
			3		3	Technical Support Spec. II
			2		2	Technical Support Spec. I
			6		6	Total Positions

COMPUTER OPERATIONS						
BUD	REQ	REC	O/S	SCT	TOT	CHIEF OF PRODUCTION ^a
			1		1	Data Proc. Equip. Operator Supv.
			2		2	Data Proc. Equip. Operator III
			2		2	Data Proc. Equip. Operator II
			4		4	Data Proc. Equip. Operator I
			9		9	Total Positions

QUALITY ASSURANCE						
BUD	REQ	REC	O/S	SCT	TOT	CHIEF OF PRODUCTION
			1		1	Quality Assurance Supervisor
			1		1	Quality Assurance Shift Supervisor
			1		1	Data Processing Scheduler
			1		1	Quality Assurance Analyst
			2		2	Production Control Analyst
			1		1	Tape Librarian
			4		4	Input/Output Clerk
			1		1	Clerk II/Deliveryperson
			2		2	Student
			14		14	Total Positions

DATA ENTRY						
BUD	REQ	REC	O/S	SCT	TOT	CHIEF OF PRODUCTION
			2		2	Data Entry Supervisor
			4		4	Data Entry Operator III
			7		7	Data Entry Operator II
			3		3	Data Entry Operator I
			16		16	Total Positions

a) SCT positions not shown on salaries pages.

1981 SALARY BUDGET

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	OPERATIONS		SALARY BUDGET		OTHER SOURCES		NO.	GRAND TOTAL	
	SALARY RANGE		NO.	SALARY	NO.	SALARY			
04800 MGR-COMPUTER RESOURCES	34,818	40,931			1	36,352	8,244	1	44,596
ADMINISTRATION					1	36,352	8,244	1	44,596
07708 TECH. SUPPORT SUPV.	33,114	38,741			1	36,650	8,755	1	45,405
07706 TECH SUPPORT SPEC II	29,438	34,439			3	95,305	24,850	3	120,155
07705 TECH. SUPPORT SPEC. I	24,194	28,305			2	54,054	12,267	2	66,321
TECHNICAL SERVICES					6	186,009	45,872	6	231,881
02585 DATA PROC EQUIP OPERATOR SUPV	21,238	24,541			1	26,014	7,119	1	33,133
02577 DATA PROC EQUIP OPERATOR III	18,415	20,321			2	40,977	11,561	2	52,538
02576 DATA PROC EQUIP OPERATOR II	16,167	18,113			2	34,677	8,521	2	43,198
02575 DATA PROC EQUIP OPERATOR I	13,217	15,303			4	60,133	14,366	4	74,499
COMPUTER OPERATIONS					9	161,801	41,567	9	203,368
06183 QUALITY ASSUR. SUPV.	27,252	31,878			1	28,341	7,100	1	35,441
02628 DATA PROCESSING SCHEDULER	20,976	24,539			1	21,849	6,456	1	28,305
06182 QUALITY ASSUR. SFT. SUPV.	20,976	24,539			1	27,729	7,454	1	35,183
06180 QUALITY ASSUR. ANALYST	18,007	19,942			1	18,437	5,136	1	23,573
05607 PRODUCTION CONTROL ANALYST	15,647	17,314			2	34,111	10,758	2	44,869
07675 TAPE LIBRARIAN	13,910	15,647			1	15,724	5,077	1	20,801
04190 INPUT/OUTPUT CLERK	12,418	14,467			4	54,874	17,447	4	72,321
02027 CLERK II DELIVERYPERSON	11,799	13,702			1	12,410	4,592	1	17,002
07205 STUDENT	4,435	4,435			2	8,870	614	2	9,484
QUALITY ASSURANCE					14	222,345	64,634	14	286,979
02563 DATA ENTRY SUPV.	14,180	16,721			2	34,044	10,517	2	44,561
02562 DATA ENTRY OPER III	13,080	14,984			4	60,568	16,918	4	77,486
02561 DATA ENTRY OPER II	12,115	14,023			7	96,963	29,735	7	126,698

OAKLAND COUNTY

1981 SALARY BUDGET

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	OPERATIONS		SALARY BUDGET - - - +		OTHER SOURCES - - - +		NO.	GRAND TOTAL
	SALARY RANGE	NO.	SALARY	FRINGE	NO.	SALARY		
02560 DATA ENTRY OPER I	10,846 11,479				3	34,959	9,443	3 44,402
DATA ENTRY					16	226,534	66,613	16 293,147
OPERATIONS					46	833,041	226,930	46 1,059,971

ADMINISTRATION				
CP	REQ	REC	TOT	DIRECTOR-COMPUTER SERVICES
1			1	Budgeted Positions
1			1	Other Sources
				SCT
2			2	Total Positions

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

DATE RUN 12-17-80

OAKLAND COUNTY
1981 SALARY BUDGET

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COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE		ADMINISTRATION			OTHER SOURCES			NO.	GRAND TOTAL
			NO.	SALARY BUDGET - - - + SALARY	FRINGE	NO.	SALARY	FRINGE		
03080 DIR-COMPUTER SERVICES	45,480	51,979	1	49,074	10,138				1	59,212
06453 SECRETARY III	16,086	18,625				1	18,930	5,455	1	24,385
ADMINISTRATION			1	49,074	10,138	1	18,930	5,455	2	83,597
ADMINISTRATION			1	49,074	10,138	1	18,930	5,455	2	83,597

OAKLAND COUNTY, MICHIGAN
1981 BUDGET
COMPUTER SERVICES

	1977 Actual	1978 Actual	1979 Actual	1980 6 Months Actual	1981 Budget Request	RECOMMENDATION	Committee Recommended Budget
						County Executive	
Sales:							
CLEMIS	---	1,261,428	1,078,131	579,950	1,223,836	1,223,836	1,232,367
Departmental Revenue	1,232,451	1,457,467	1,784,862	1,443,097	1,927,808	1,927,808	2,172,150
Non-Departmental Revenue	182,322	189,500	193,671	168,907	320,762	320,762	320,629
Appropriations	1,346,031	110,687	103,768	---	1,205,679	1,205,679	1,205,679
Deferred Charges	106,458	110,149	129,488	92,742	---	---	---
Miscellaneous	---	3,943	8,614	52	---	---	---
TOTAL SALES	2,867,262	3,133,174	3,298,534	2,284,748	4,678,085	4,678,085	4,930,825
Cost of Sales:							
Productive Labor	690,609	---	---	---	---	---	---
Machine Time	1,279,720	---	---	---	---	---	---
Computer Supplies	103,426	---	---	---	---	---	---
TOTAL COST OF SALES	2,073,755	---	---	---	---	---	---
Gross Profit	793,507	---	---	---	---	---	---
Operating Expenses:							
Salaries	508,897	1,397,364	1,247,995	639,725	1,562,299	1,562,299	1,562,299
Fringe Benefits	---	---	---	---	475,264	475,264	475,264
Office Space, Rent	---	---	---	---	---	---	252,740
Professional Services	6,547	---	476,924	368,523	798,000	798,000	798,000
Communications	13,055	15,528	17,697	7,433	25,300	25,300	25,300
Consultant Services	37,000	---	---	---	---	---	---
Contractual Programming	68,081	50,963	16,820	3,603	---	---	---
Copy Machine Rental	8,079	14,245	11,634	7,166	12,100	12,100	12,100
Educational Services	11,956	11,264	1,053	3,805	22,000	22,000	22,000
Equipment Rental	11,443	1,388,358	1,200,615	501,925	1,322,679	1,322,679	1,322,679
Software Rental-Lease Purchase	---	---	---	---	180,000	180,000	180,000
Equipment Repairs and Maintenance	2,994	3,370	73,997	37,834	3,300	3,300	3,300
Freight and Express	4,587	4,164	7,036	654	3,300	3,300	3,300
Maintenance Department Charges	1,157	1,025	5,292	5,315	1,000	1,000	1,000
Memberships, Dues and Publications	2,858	4,232	1,975	289	1,700	1,700	1,700
Miscellaneous	38	2,906	800	4	500	500	500
Printing	19,460	20,290	23,316	1,413	18,700	18,700	18,700
Security	28,603	198	2,071	---	2,200	2,200	2,200
Service Bureau	36,933	52,690	65,663	11,094	45,000	45,000	45,000
Transportation*	9,665	9,019	7,327	4,721	13,750	13,750	13,750
Travel and Conference	5,848	5,351	3,394	1,278	9,350	9,350	9,350
Office Supplies	10,429	11,669	9,074	6,190	11,000	11,000	11,000
Educational Supplies	1,347	272	527	278	3,300	3,300	3,300
Data Processing Supplies	---	140,266	125,324	105,752	165,000	165,000	165,000
Capital Outlay	4,830	---	---	30	2,343	2,343	2,343
TOTAL OPERATING EXPENSES	793,507	3,133,174	3,298,534	1,707,032	4,678,085	4,678,085	4,930,825

* 1981 Budget amount includes funding for two (2) Leased Vehicles

CCUNTY OF OAKLAND
BUDGET

CUST-BUDGET

FUNC 1 COUNTY EXECUTIVE			DEPT 8 COMPUTER SERVICES							
DIV 1 ADMINISTRATION			1978	1979	1980	ORIGINAL	BUDGET	ADOPTED		
RGT	OBJ	ACCOLNT	EXPENDITURE	EXPENDITURE	APPROP % SPENT	REQUEST	RECOM.	BUDGET		
YR	CODE	NAME			EXP.					
GROUP 1 - SALARIES										
81	001	SALARIES - REGULAR			41746	88	36774	45229	45229	47877
81	003	HOLIDAY					1284			
81	015	SERVICE INCREMENT					701			1197
GROUP	TOTAL				41746	92	38760	45229	45229	49074
GROUP 2 - PERSONAL SERVICES										
81	074	FRINGE BENEFITS					9564		9564	
81	075	FRINGE BENEFITS-COMPENSATION								136
81	076	FRINGE BENEFITS-GROUP LIFE								374
81	077	FRINGE BENEFITS-RETIREMENT								5683
81	078	FRINGE BENEFITS-HOSPITALIZATIO								1481
81	079	FRINGE BENEFIT-SOCIAL SECURITY								1975
81	080	FRINGE BENEFIT-DENTAL								225
81	081	FRINGE BENEFIT-SAL CONTINUATIC								102
81	082	FRINGE BENEFIT-UNEMP INSURANCE								162
GROUP	TOTAL						9564		9564	10138
GROUP 3 - CONTRACTUAL										
81	301	DATA PROCESSING DEV. - CLEMIS			1017042	84	856445	1223836	1223836	1232367
81	302	DATA PROCESSING			48469			7360	7360	
81	303	DATA PROCESS-DEVELOPMENT			1087000	17	187447	1205679	1205679	1205679
81	514	MEMBERSHIP DUES & PUBLICATIONS			200	53	107			
81	528	MISCELLANEOUS								
81	659	RENT-OFFICE SPACE						6465	6465	6465
81	746	TRANSPCRATION			2500	1	44			
81	752	TRAVEL & CONFERENCE			1265	15	194			
GROUP	TOTAL				2156476	48	1044238	2443340	2443340	2444511
GROUP 5 - CAPITAL OUTLAY										
81	998	MISC CAPITAL OUTLAY								
GROUP	TOTAL									
DIV	TOTAL				2198222	49	1082999	2498133	2498133	2503723
DEPT	TOTAL				2198222	49	1082999	2498133	2498133	2503723

Function: County Executive

Department: Computer Services

The Computer Services Department currently provides data processing services to 30 County departments, 34 local police departments, 26 cities, 24 townships, 14 villages, 3 non-county district courts, one Federal District Court, 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 600 different reports were prepared, a total of 22,000 times in a calendar year. The Department operates 24 hours per day, seven days per week. Over half of the equipment associated with Computer Services is located at the user organization's work site. Over half of the Department's work load is "on-line" in which users 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, tax rolls and tax bills are calculated and printed for all but three of the County's 63 local governments; and CLEMIS (Courts and Law Enforcement Management Information System) which currently services 34 of the County's 42 police departments and the County Sheriff. The BACIS (Budget Accounting Information System); the combined Personnel/Payroll 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 a DOS to OS conversion and extensive departmental upgrades.

1981 - 1985 PROPOSED OAKLAND COUNTY
CAPITAL IMPROVEMENT PLAN

COUNTY EXECUTIVE PRIORITY	PLANNING & BUILDING PRIORITY	CAPITAL PROJECTS	TOTAL ESTIMATED COST	PRIOR YEAR'S FUNDING	1981	1982	1983	1984	1985	FUTURE YEARS
1		Courthouse Alterations	\$1,250,000	\$ 50,000	\$1,200,000					
2		Administrative Annex 2 Alterations	250,000	50,000	200,000					
3		North Office Building Remodeling	165,000		165,000					
4		Senior Citizen's Center	330,000		330,000					
5		Airport Improvements	1,250,000		250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
6		Animal Shelter Remodeling	378,000		378,000					
7		Miscellaneous Remodeling	1,000,000		200,000	200,000	200,000	200,000	200,000	200,000
8		Jail Expansion	7,000,000		1,000,000	2,500,000	2,500,000	1,000,000		
		Royal Oak Market Phase 2 (lot)	200,000			200,000				
		Royal Oak Market Phase 3 (kitchen)	150,000				150,000			
		Royal Oak Market Phase 4 (walkway)	200,000					200,000		
		Royal Oak Market Phase 5 (lot)	500,000					500,000		
		South Oakland Office Building	2,500,000						2,500,000	
		TOTAL PROJECTS			\$3,723,000	\$3,150,000	\$3,100,000	\$2,150,000	\$2,950,000	
		Carryover from prior year's funding			\$2,038,857	\$ 315,857	\$ 224,363	\$ 335,794	\$1,557,797	
		Additional estimated 1/4 mill		+	2,000,000	3,058,506	3,211,431	3,372,003	3,540,603	
		Total available for current year			\$4,038,857	\$3,374,363	\$3,435,794	\$3,707,797	\$5,098,400	
		Less current year's projects		-	3,723,000	3,150,000	3,100,000	2,150,000	2,950,000	
		Carryover available for next year			\$ 315,857	\$ 224,363	\$ 335,794	\$1,557,797	\$2,148,400	

September 19, 1980

1981-1985 PROPOSED OAKLAND COUNTY
 CAPITAL IMPROVEMENT PLAN
 ADDITIONAL OPERATING REQUIREMENTS

CAPITAL PROJECT	5-YEAR TOTAL	FINANCE METHOD	1981	1982	1983	1984	1985
Courthouse Alterations	-	-	-	-	-	-	-
Administrative Annex II Alterations	-	-	-	-	-	-	-
North Office Building Remodeling	-	-	-	-	-	-	-
Senior Citizen's Center	-	-	-	-	-	-	-
Airport Improvements	-	-	-	-	-	-	-
Remodel Animal Shelter	\$ 488,480	G.F.	\$72,450	\$ 83,317	\$ 95,814	\$110,186	\$126,713
Miscellaneous Remodeling	-	-	-	-	-	-	-
Jail Expansion	1,204,519	G.F.	-	241,224	277,407	319,018	366,870
Royal Oak Market Phase 2	-	-	-	-	-	-	-
Royal Oak Market Phase 3	-	-	-	-	-	-	-
Royal Oak Market Phase 4	-	-	-	-	-	-	-
Royal Oak Market Phase 5	-	-	-	-	-	-	-
South Oakland Office Building	346,957	G.F.	-	-	-	-	346,957

September 24, 1980

1981-1985 PROPOSED OAKLAND COUNTY
UTILITIES, PARKING LOTS, AND ROADS CAPITAL PROGRAM PLAN

<u>UTILITY CAPITAL PROJECTS</u>	<u>TOTAL ESTIMATED COST</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
Central Heating Improvements	\$ 110,000	\$ 110,000				
Hospital Drive Reconstruction	165,000	165,000				
Hospital Parking Lot Resurfacing	94,000	94,000				
Northwest Parking Lot Reconstruction	330,000	330,000				
Public Works Building Parking Lot Resurfacing	72,000	72,000				
Meter Monitoring System	80,000	80,000				
Medical Care Facility Parking Lot Expansion	72,000	72,000				
South Parking Lot Resurfacing	72,000	72,000				
Steam Tunnel Improvements	55,000	55,000				
Replacement of Steam Flow Meters	30,000	30,000				
Children's Village Perimeter Road	66,000	66,000				
Central Garage Covered Parking	330,000		\$ 330,000			
Pontiac Market Parking Lot Expansion	50,000		50,000			
Social Services Building Air Conditioning & Windows	420,000		420,000			
East Wing Parking Lot Resurfacing	35,000		35,000			
Exterior Lighting Program	145,000		145,000			
Northeast Parking Lot Resurfacing	80,000		80,000			
South Oakland Parking Lot Resurfacing	110,000		110,000			
Central Control System - Phase II	310,000		310,000			
Sanitary Sewer Renovations	410,000		360,000	\$ 50,000		
Service Center Lawn Sprinkling System	220,000			220,000		
East County Center Drive Boulevard Extension	920,000			310,000	\$610,000	
Administrative Annex I Parking Lot Resurfacing	50,000					\$ 50,000
Administrative Annex II Parking Lot Resurfacing	50,000					50,000
Mental Retardation Center Parking Lot Resurfacing	85,000					85,000
South Entrance Road Improvements	180,000					180,000
TOTAL PROJECTS		\$1,146,000	\$1,840,000	\$580,000	\$610,000	\$365,000
Source of Funds:						
Prior Year's Funding		\$2,455,335	\$1,809,335	\$469,335	\$389,335	\$279,335
Utilities, Parking Lots, and Roads		\$ 500,000	\$ 500,000	\$500,000	\$500,000	\$500,000

September 24, 1980

1981 COUNTY BOND INDEBTEDNESS

<u>Chapter 20 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
12 Towns Relief	\$ 28,960.40	\$ 13,137.44	\$ 42,097.84
Murphy	1,900.00	684.00	2,584.00
Hamlin	4,800.00	4,104.00	8,904.00
Evergreen Road	390.00	343.80	733.80
Lilly	365.54	252.22	617.76
Nichols Relief	47,958.05	71,443.79	119,401.84
Mullen	8,000.51	18,134.48	26,134.99
Jilbert	877.15	280.69	1,157.84
Luz	5,522.58	13,990.54	19,513.12
Snyder	7,027.80	2,811.12	9,838.92
Wagner	3,000.00	2,400.00	5,400.00
Wilmont	71,247.92	66,973.05	138,220.97
Varner	8,718.88	14,049.85	22,768.73
Henry-Graham	7,545.65	18,185.01	25,730.66
O'Donoghue	2,125.20	1,289.29	3,414.49
Ramiro	3,005.00	2,681.96	5,686.96
Barnard	1,590.03	2,927.25	4,517.28
Stevens	5,904.54	6,750.86	12,655.40
Gronkowski	3,332.50	1,599.60	4,932.10
Hamilton	3,524.00	7,400.40	10,924.40
Mastin	2,399.20	3,694.77	6,093.97
Gronkowski - 74	666.50	426.56	1,093.06
Edwards	21,791.00	106,231.13	128,022.13
Wilcox	5,012.00	9,021.60	14,033.60
Montante	1,022.00	2,258.41	3,280.41
Houghten	1,044.00	1,107.48	2,151.48
Evans	3,467.38	3,146.64	6,614.02
Dohany	830.00	597.60	1,427.60
Brotherton	1,012.82	1,736.42	2,749.24
Hobart	1,355.00	1,409.20	2,764.20
Allen	3,456.87	1,993.93	5,450.80
Quinn	1,585.00	343.94	1,928.94
Peterson	130.10	136.79	266.89
Douglas	908.07	2,092.00	3,000.07
Daly	776.41	1,878.90	2,655.31
Kasper	9,442.00	20,991.93	30,433.93
Lanni	1,130.00	4,050.56	5,180.56
Olson	1,089.60	2,192.82	3,282.42
Roth	3,134.85	7,192.62	10,327.47
Levinson	13,356.84	14,959.66	28,316.50
Total Chapter 20 Drains	\$ 289,405.39	\$ 434,902.31	\$ 724,307.70
 <u>Chapter 20 Refunding</u>			
Halfpenny	\$ 2,899.98	\$ 3,540.37	\$ 6,440.35
Rummell	4,481.55	6,491.58	10,973.13
Total Chapter 20 Refunding	\$ 7,381.53	\$ 10,031.95	\$ 17,413.48

<u>Chapter 21 Drains</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Kutchey	\$ 1,259.30	\$ 703.72	\$ 1,963.02
Sharkey	5,101.48	2,905.22	8,006.70
McCoy	594.30	697.73	1,292.03
Walker	1,567.91	3,402.36	4,970.27
Randolph	1,038.80	2,351.32	3,390.12
Total Chapter 21 Drains	\$ 9,561.79	\$ 10,060.35	\$ 19,622.14
<u>Building Authority Bonds</u>			
East Wing	\$ 100,000.00	\$ 107,690.00	\$ 207,690.00
Jail Complex	250,000.00	415,500.00	665,500.00
Series 76 - MCF	100,000.00	191,900.00	291,900.00
Total Building Authority Bonds	\$ 450,000.00	\$ 715,090.00	\$ 1,165,090.00
<u>100% Tax Payment</u>			
Delinquent Revolving 1978	\$ 5,450,000.00	\$ 126,712.50	\$ 5,576,712.50
Delinquent Revolving 1979	9,000,000.00	911,750.00	9,911,750.00
Delinquent Revolving 1980	13,000,000.00	1,968,500.00	14,968,500.00
Total 100% Tax Payment	\$27,450,000.00	\$3,006,962.50	\$30,456,962.50
GRAND TOTAL	\$28,206,348.71	\$4,177,047.11	\$32,383,395.82

OAKLAND COUNTY Board Of Commissioners MEETING

December 11, 1980

Meeting called to order by Chairperson Wallace F. Gabler, Jr., at 11:07 A.M. in the Court House Auditorium, 1200 North Telegraph Road, Pontiac, Michigan 48053.

Invocation given by Robert H. Gorsline.

Pledge of Allegiance to the Flag.

Roll called.

PRESENT: Aaron, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline, Hobart, Hoot, Kasper, Kelly, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Wilcox. (26)

ABSENT: Roth. (1)

Quorum present.

Moved by Hobart supported by Murphy the agenda be amended by adding the following resolutions:

PUBLIC SERVICES - Henry W. Hoot

- a. Revised 1981 Cooperative Reimbursement Program Application - Friend of the Court
- b. 1981 Oakland County Cultural Affairs Grant Application
- c. Acceptance of 1st Quarter Funding - Sheriff's Road Patrol Grant
- d. Cooperative Extension Service - Purchase of Service Agreement with Department of

Social Services

- e. Ajluni Shopping Center Project, Approval of Project Area/Project District Area (EDC 80-8)
- f. ESP Associates Office Building Project - Project Area/Project District Area (EDC 80-10)
- g. Tanbark Properties Office Building Project/Approval of Additional Directors (EDC 80-9)
- h. Fiscal Year 1981 MESC Supportive Services Contract
- i. Y.W.C.A. Women's Domestic Violence Center
- j. CETA Fiscal Year 1982 Prime Sponsor Pre-application
- k. CETA Title 11B Classroom Training Programs
- l. CETA Title 11B and VII Classroom Training Allowances Modification
- m. CETA Fiscal Year 1981 Revised Planning Estimate and Recommended Distribution

PLANNING AND BUILDING - Richard R. Wilcox

- a. Easement Request Across County-Owned Property, State of Michigan Department of Transportation - Job #17012B
- b. Acquisition of Chrysler/Orion Township Property

AYES: Hobart, Hoot, Kasper, Kelly, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Perinoff, Pernick, Peterson, Price, Wilcox, Aaron, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline. (24)

NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Moved by Moxley supported by Aaron the minutes of the previous meeting be approved as printed.

AYES: Hoot, Kasper, Kelly, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Wilcox, Aaron, Caddell, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Hobart. (24)

NAYS: None. (0)

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 1981 Budget and General Appropriations Act for the County of Oakland. Legal Notice of this Hearing was published in the Oakland Press on December 1, 1980.

A copy of the Recommended 1981 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.
LeRoy M. Cagney, Jr., 956 South Main Street, Milford 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.

Clerk read letter from Chairperson Wallace F. Gabler, Jr., appointing John H. King to fill the unexpired term of Don S. Schwerin as a member of the Solid Waste Planning Committee.

Moved by Perinoff supported by Patterson the appointment be confirmed.

A sufficient majority having voted therefor, the motion carried.

Clerk read letter from the Southeast Michigan Council of Governments regarding a rebate to Oakland County for \$6,060.00. (Placed on file and referred to Finance Committee)

Clerk read resolution adopted by the City of Birmingham opposing Substitute for House Bill #5605. (Referred to General Government Committee)

Clerk read resolution adopted by the City of Birmingham urging the Michigan State Legislatures to speedily enact effective legislation to regular dealers of precious metals. (Referred to General Government Committee)

Clerk read letter from State Representative Wilbur V. Brotherton acknowledging receipt of resolutions. (Referred to General Government Committee)

Clerk read letter from the Department of State Police supporting the Oakland County Organized Crime Strike Force and the need for it to be continued. (Placed on file.)

Clerk read letters from the City of Troy and City of Royal Oak supporting the continuation of the Strike Force operation. (Placed on file.)

Clerk read resolutions adopted by the City of Hazel Park and City of Birmingham supporting House Bill #5542 which would prohibit the sale of drug paraphernalia in the state. (Referred to General Government Committee and Health and Human Resources Committee)

Clerk read resolution from the City of Birmingham supporting an amendment of Act 279 of PA 1909 to provide for the control and operation of a municipal water supply and sewage disposal system that serves more than 25% of the population of the State by a Regional Water and Sewer Commission. (Referred to General Government Committee)

Clerk read resolution adopted by the City of Birmingham supporting Senate Bill #1116 which would allow counties and local units of government to increase the efficiency of the tax collection process. (Referred to General Government Committee)

Clerk read resolution adopted by the Hillsdale County Board of Commissioners opposed to any licensing of the Hillsdale County Court employees by the Department of Social Services. (Referred to General Government Committee and Health and Human Resources Committee)

Moved by Murphy supported by Peterson that Resolution #9606 - AN INDEPENDENT AUDIT OF OAKLAND COUNTY be taken from the table.

AYES: Kasper, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Peterson, Price, Wilcox, Caddell, Dunaskiss, Fortino, Gabler, Gorsline, Hobart, Hoot. (21)

NAYS: Kelly, Lewand, Aaron, Doyon. (4)

A sufficient majority having voted therefor, the motion carried.

"Misc. 9606

By Mr. Murphy

IN RE: AN INDEPENDENT AUDIT OF OAKLAND COUNTY

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS by Miscellaneous Resolution #9478, of July 24, 1980, the Oakland County Board of Commissioners authorized the County Executive to negotiate a contract with the Michigan Department of Treasury for an all funds financial and compliance audit of Oakland County; and

WHEREAS such audit was to be performed by an independent certified public accounting firm acting as the agent of the Department of Treasury; and

WHEREAS the Michigan Department of Treasury, in conjunction with the Office of County Executive, did request proposals for audits of Oakland County by the various CPA firms; and

WHEREAS an analysis of all proposals submitted was conducted by both the representatives of the Michigan Department of Treasury and the Oakland County Executive's office, utilizing the evaluation and selection criteria contained in the request for proposal; and

WHEREAS such analysis resulted in the selection of the firm of Coopers and Lybrand to conduct the audit at a fee not to exceed \$480,900.00 for a three year period.

NOW THEREFORE BE IT RESOLVED that the Board of Commissioners does hereby appropriate a sum not to exceed \$360,675.00 which represents 75% of the cost of annual audits for a period of three years. Such funds to come from the 1980 Contingency Account; and

BE IT FURTHER RESOLVED that the use of these funds for the audit of Oakland County be contingent upon the State of Michigan providing a sum not less than 25% of the cost of such audits.

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 that Resolution #9606 be adopted.

Discussion followed.

AYES: McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Peterson, Wilcox, Caddell, Dunaskiss, Gabler, Gorsline, Hobart, Hoot, Kasper. (16)

NAYS: Kelly, Lewand, Moore, Perinoff, Pernick, Price, Aaron, DiGiovanni, Doyon, Fortino. (10)

A sufficient majority having voted therefor, Resolution #9606 was adopted.

Misc. 9633

By Mr. Murphy

IN RE: 1981 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, the Unified Form of County Government Act, and Public Act 621 of 1978, the Unified Local Budgeting Act, 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 1981 Recommended Budget; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$96,207,340 for calendar year 1981, 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 1981 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 appropriation for the Youth Activity Center be increased from \$50,000 to \$75,000 to adhere to the original intent of absorbing 50% of the operating deficit as expressed in Miscellaneous Resolution 7543, and that release of these funds is contingent upon further review and approval by the Board of Commissioners; and

BE IT FURTHER RESOLVED that the \$3.6 million 1981 Federal Revenue Sharing Funds included therein be equally divided between the Sheriff's Department and the Department of Management and Budget; and

BE IT FURTHER RESOLVED that in accordance with P.A. 105 of 1977, which established the Medicaid Reimbursement Program, and in accordance with Miscellaneous Resolution #8278 and #9219, the 1981 salary and operating costs associated with the following positions shall be billed to the Circuit Court General Account, to the extent funds are available:

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

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the County Executive or his designee 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 departmental budget requests for the ensuing fiscal year. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner; and
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies for the ensuing fiscal year, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer on such forms and at such times as he may direct; and
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations he deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates for the ensuing fiscal year be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement of the purposes of any proposed expenditure and a justification of the services financed by any expenditure; and
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund for the ensuing fiscal year, classified in order to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification; and
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure their accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer as herein required; and
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.
8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.
 - (b) An estimate of the expenditure amounts required to conduct, in the ensuing fiscal year, the government of Oakland County, including its budgetary centers.
 - (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year.
 - (d) An estimate of the revenues, by source of revenue, 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 cost 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 policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

10. The County Board of Commissioners may direct the County Executive to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners may conduct budgetary reviews with the Fiscal Officer for the purpose of clarification or justification of proposed budgetary items.

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

12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.

13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The 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 his designated 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 and 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. 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 as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:

(a) Transfers may be made from the non-departmental overtime reserve account 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, Assumption of CETA, Personnel Transfer Reserve and Emergency Salaries as specific requests for these items are reviewed and approved by the Personnel Department.

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 measures 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 1981 General Appropriations Act as detailed in the following document.

FINANCE COMMITTEE
 Dennis L. Murphy, Chairperson

Moved by Murphy supported by Gorsline the Recommended 1981 Budget and General Appropriations Act be adopted.

Moved by McDonald supported by Pernick the Recommended 1981 Budget and General Appropriations Act be amended as follows:

IN RE: 1981 BUDGET AMENDMENT/ORGANIZED CRIME STRIK FORCE

I move to amend the 1981 Budget effective January 1, 1981 by deleting the following positions in the Organized Crime Strike Force Unit from the Prosecutor's budget:

<u>POSITION NO.</u>	<u>CLASSIFICATION</u>	<u>TOTAL NUMBER OF POSITIONS</u>
0001, 0002	Senior Trial Lawyer	2
0010, 0011, 0012, 0013, 0014, 0015	Prosecutor's Investigator	6
0040	Legal Secretary	1
	TOTAL	<u>9</u>

Further that the funding required to continue these positions be deleted from the Prosecutor's budget as follows:

Nine (9) positions in the Organized Crime Strike Force		
411-01-00-1001	Salary	(\$234,048)
411-01-00-2074	Fringe Benefits	(59,211)
990-02-00-9990	Contingency	<u>\$293,259</u>

Mr. Chairperson, I move the adoption of the foregoing amendment.

AYES: Lewand, Moore, Pernick, Aaron. (4)

NAYS: McDonald, Moffitt, Montante, Moxley, Murphy, Page, Patterson, Perinoff, Price, Wilcox, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline, Hobart, Hoot, Kasper, Kelly. (21)

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

Moved by McDonald supported by Moffitt the Recommended 1981 Budget and General Appropriations Act be amended as follows:

To add one (1) Senior Psychologist position, one (1) Clinical Psychologist II position and one-half (1/2) Auto. Dictation and Auto. Production Typist position to be continued for not more than 5.0 pay periods beginning January 1, 1981 in the Research, Training and Clinic Unit of Juvenile Court; and

FURTHER that the Probate Court shall present a plan no later than the second Personnel Committee meeting in January, 1981 relative to continuing these positions beyond the first 5.0 pays in 1981; and

FURTHER that the positions created by this amendment shall be deleted no later than the end of 5.0 pay periods in 1981 unless a viable plan for continuation is adopted by the Board of Commissioners prior to the deletion date.

Mr. Chairperson, I move the adoption of the foregoing amendment.

AYES: McDonald, Moffitt, Moore, Page, Patterson, Perinoff, Pernick, Price, Wilcox, Aaron, Doyon, Gabler, Hobart, Kasper, Kelly, Lewand. (16)

NAYS: Montante, Moxley, Murphy, Caddell, DiGiovanni, Dunaskiss, Fortino, Gorsline, Hoot. (9)

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Moffitt the Recommended 1981 Budget and General Appropriations Act be amended as follows:

IN RE: 1981 BUDGET AMENDMENT/PROGRAM EVALUATION OFFICER/GRANTS TECHNICIAN

I move to amend the 1981 Budget effective January 1, 1981 by adding one (1) Program Evaluation Officer position to the County Executive Administration budget and one (1) Grants Technician position to the Federal and State Aid budget.

FURTHER that the funding required to continue these positions be appropriated in the County Executive Administration budget and the Federal and State Aid budget as follows:

One (1) Program Evaluation Officer (County Executive Administration)

111-01-00-1001	Salary	\$38,288.00
111-01-00-2074	Fringe Benefits	8,886.00
990-02-00-9990	Contingency	(47,176.00)
		-0-

One (1) Grants Technician (Federal and State Aid)

117-01-00-1001	Salary	\$21,363.00
117-01-00-2074	Fringe Benefits	5,649.00
990-02-00-9990	Contingency	(27,012.00)
		-0-

AYES: Moffitt, Montante, Moore, Moxley, Page, Patterson, Perrick, Price, Wilcox, Caddell, DiGiovanni, Dunaskiss, Gabler, Gorsline, Hobart, Kasper, Kelly, McDonald. (18)

NAYS: Murphy, Perinoff, Doyon, Fortino, Hoot. (5)

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Moore the Recommended 1981 Budget and General Appropriations Act be amended as follows:

IN RE: 1981 BUDGET AMENDMENT/AUDITOR I

I move to amend the 1981 Budget effective January 1, 1981 by adding one (1) Auditor I position, number 003, to the budget of the County Executive's Audit Division through April 30, 1981.

FURTHER that the funding required to continue the position be appropriated in the County Executive Audit Division's budget as follows:

112-01-00-1001	Salary	\$5,511
112-01-00-2074	Fringe Benefits	1,170
990-02-00-9990	Contingency	(6,631)
		-0-

Mr. Chairperson, I move the adoption of the foregoing amendment.

Discussion followed.

Moved by Perinoff supported by Fortino the amendment be amended by striking the word 'Contingency' and inserting 'County CETA funds'.

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

Vote on amendment as amended:

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

Moved by McDonald supported by Moore the Recommended 1981 Budget and General Appropriations Act be amended as follows:

IN RE: 1981 BUDGET AMENDMENT/SHERIFF'S HELICOPTER UNIT

WHEREAS the County Sheriff has placed a high priority on the continuance of two (2) Arson Investigator positions funded by the Arson Program Grant through December 31, 1980; and WHEREAS the State has notified the County that it will not refund the Arson Program Grant for 1981; and

WHEREAS the Personnel Committee, the Finance Committee and the County Executive are in accord in recommending the discontinuance of funding the Sheriff's Helicopter Unit as an offset to budgeting the two (2) Arson Investigator positions; and

WHEREAS the deletion of the Sheriff's Helicopter Unit requires formal action to delete two (2) budgeted Patrol Officer (helicopter pilot) positions, I therefore move to amend the 1981 Budget effective January 1, 1981 by deleting two (2) Patrol Officer (helicopter pilot) positions in the Sheriff's Helicopter Unit.

Mr. Chairperson, I move the adoption of the foregoing amendment.

A sufficient majority having voted therefor, the amendment carried.

Moved by McDonald supported by Gorsline the Recommended 1981 Budget and General Appropriations Act be amended as follows:

"By increasing the salary range for County classifications not represented by bargaining units by eight and one-half percent (8-1/2%) effective January 1, 1981, which in addition to all other classifications in the County Salary Schedule also specifically include: the county supplemental portion of Judicial salaries where permitted by law, and all elected officials, namely Commissioner, Commissioner-Vice-Chairperson, Commissioner-Chairperson, County Executive, County Clerk/Register of Deeds, County Treasurer, Drain Commissioner, Prosecuting Attorney and Sheriff,

but excluding:

appointed board and commission members and the class of Magistrate, which shall not be adjusted from current rates, and certain deputies to elected officials, specifically Chief Deputy Treasurer, Deputy Clerk/Register of Deeds, Chief Deputy Drain Commissioner, Chief Assistant Prosecutor and Undersheriff which shall be treated through separate resolutions, and the classes of Student, Gate Attendant, and Food Service Worker Trainee which are to be increased to the State mandated minimum wage effective January 1, 1981 of \$3.35 per hour; and Summer classifications which are to be paid at the following rates effective January 1, 1981:

	Step A	Step B
Summer Employee Level I	3.35	3.60
Summer Employee Level II	3.55	3.80
Summer Employee Level III	3.55	3.95
Summer Employee Level IV	3.95	4.55
Recreation Specialist I	5.25	6.25
Recreation Specialist II	6.25	7.25

FURTHER that the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustment" be reduced by the amount required to fund these changes and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

Moved by Moxley supported by Price the amendment be amended following 'January 1, 1981' by adding 'eight and one-half percent (8-1/2%) effective January 1, 1982 for County Commissioners.'

AYES: Montante, Moore, Moxley, Page, Perinoff, Pernick, Price, Wilcox, Aaron, DiGiovanni, Fortino, Gabler, Hobart, Hoot, Kasper, Kelly, Lewand. (17)

NAYS: Murphy, Patterson, Caddell, Doyon, Dunaskiss, Gorsline, McDonald, Moffitt. (8)

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

Moved by Pernick supported by Perinoff the amendment be amended to increase the County Sheriff's salary \$7,000.

Discussion followed.

Vote on amendment to the amendment:

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

Vote on Mr. McDonald's amendment, as amended:

AYES: Moore, Moxley, Page, Perinoff, Price, Wilcox, DiGiovanni, Fortino, Gabler, Gorsline, Hobart, Hoot, Kasper, Kelly, Montante. (15)

NAYS: Murphy, Patterson, Pernick, Aaron, Caddell, Doyon, Dunaskiss, Lewand, McDonald, Moffitt. (10)

A sufficient majority having voted therefor, the amendment as amended, was adopted.

Moved by McDonald supported by Fortino the Recommended 1981 Budget and General Appropriations Act be amended as follows:

By increasing the salary ranges effective January 1, 1981 for the following deputies to elected officials as shown:

	Current		Proposed
	Minimum	Maximum	Flat-Rate
Chief Deputy Treasurer	28,603	34,807	40,952
Deputy Clerk/Register of Deeds	28,603	34,807	40,952
Chief Deputy Drain Commissioner	28,603	34,807	37,952
Undersheriff	29,959	35,922	40,952
Chief Assistant Prosecutor	Flat-Rate	44,086	50,330

FURTHER that the 1981 salary for the Chief Deputy Drain Commissioner is based on the past practice of receiving \$3,000 in addition to the salary shown from the Southeastern Oakland County Sewage Disposal System;

FURTHER that the salaries line item "Possible Salary, Fringe Benefit and/or Salaries Reserve Adjustments" be reduced by the amount required to fund these changes and distributing a like amount to the various departmental salaries budgets as required to fund these changes.

Mr. Chairperson, I move the adoption of the foregoing amendment.

Moved by Doyon supported by Moore the amendment be amended to add: "the proposed amount not to exceed 8.5% increase in salaries over current maximum figures".

Vote on Mr. Moore's amendment to the amendment:

AYES: Moxley, Aaron, Doyon, Fortino, Lewand, Moore. (6)

NAYS: Murphy, Page, Patterson, Perinoff, Price, Wilcox, Caddell, DiGiovanni, Dunaskiss, Gabler, Gorsline, Hobart, Hoot, Kasper, Kelly, McDonald, Moffitt, Montante. (18)

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

Moved by Price supported by Doyon Mr. McDonald's amendment be amended to show the true percentage of increase they will receive.

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

Moved by Perinoff supported by Doyon Mr. McDonald's amendment be amended to bring the Chief Deputy Drain Commissioner's salary up to the rest of the proposed flat-rate salaries.

AYES: Perinoff, Aaron, DiGiovanni, Dunaskiss, Hoot. (5)

NAYS: Murphy, Page, Price, Wilcox, Caddell, Doyon, Fortino, Gabler, Gorsline, Hobart, Kasper, Kelly, Lewand, McDonald, Moffitt, Montante, Moore, Moxley. (18)

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

Vote on Mr. McDonald's amendment:

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

Moved by Murphy supported by Moffitt the Recommended 1981 Budget and General Appropriations Act be amended as follows:

That the 1981 Recommended Budget be amended by providing funding for an Anti-Organized Crime Unit in the Prosecutor's Office and be established as part of a multi-agency unit incorporating a Board of Directors and by-laws comparable to those presently used by the Oakland County Narcotics Enforcement Team. Further, that this Anti-Organized Crime Unit consist of the following personnel with funding currently in the 1981 Recommended Budget:

- 2 Senior Trial Lawyers
- 6 Prosecutor Investigators
- 1 Legal Secretary

And that one (1) of the Prosecutor Investigator positions and funding for said position be eliminated at a cost of \$30,915, bringing the total number of Prosecutor Investigator positions to five (5) in this unit.

That the classification of Chief-District and Juvenile Court Division be established at the 1980 salary range as follows:

BASE	6 MONTH	1 YEAR	18 MONTH	2 YEAR
40,073	40,984	41,896	42,806	43,716

and said salary range shall reflect any eligible 1981 General Salary increase afforded by the Board of Commissioners.

That the following new positions be established in the 1981 Prosecutor's Office Budget as follows:

- District & Juvenile Court Division - Admin. Unit - 1 Chief District & Juvenile Court Division
 - District & Juvenile Court Division - District Court Unit - 1 Assistant Prosecutor
 - Administration Division - Case Records Unit - 1 Clerk I
- and that funding for said positions be provided as follows:

<u>Administration Division</u>			
Anti-Organized Crime Unit	411-05-00-1001 - Salaries	(23,521)	
	411-05-00-2974 - Fringe Benefits	(7,394)	
		10,288	
Case Records Unit	411-02-00-1001 - Salaries	3,528	
	411-02-00-2074 - Fringe Benefits		
		210	
Executive Staff Unit	411-01-00-3340 - Equipment Rental	2,841	
	411-01-00-5998 - Capital Outlay		
<u>District and Juvenile Court Division</u>			
Administration Unit	417-01-00-1001 - Salaries	41,896	
	417-01-00-2074 - Fringe Benefits	3,353	
		21,204	
District Court Unit	417-02-00-1001 - Salaries	2,367	
	417-02-00-2074 - Fringe Benefits		
		(54,772)	
Contingent Fund	990-02-00-9990		

Furthermore that the membership of the Board of Directors and the by-laws for the Anti-Organized Crime Unit, shall be submitted for approval by the Board of Commissioners by February 1, 1981 and that all staff provided for the Anti-Organized Crime Unit shall devote their full time and effort to this unit's activities.

Moved by Murphy supported by Gorsline the amendment be amended by reducing the Prosecutor's Budget \$24,772 effective February 1, 1981.

Discussion followed.

Vote on Mr. Murphy's amendment to the amendment:

AYES: Patterson, Gorsline, Hobart. (3)

NAYS: Page, Perinoff, Pernick, Price, Wilcox, Aaron, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Hoot, Kasper, Kelly, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy. (22)

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

Moved by Kasper supported by Fortino the amendment be amended to be mandatory that the 1981 Prosecutor's Budget be reduced by \$24,772.

Discussion followed.

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

Vote on amendment as amended:

A sufficient majority having voted therefor, the amendment as amended, was adopted.

Moved by Gorsline supported by Fortino that the 1981 Budget and General Appropriations Act be amended by footnoting in the Children's Village Publications, Books, Periodicals and

Subscriptions line-item (Acct. #4-29230-165-01-00-3571) to read as follows: "Expenditure of these funds is subject to initiation and/or prior approval of the County's Reference Librarian".

A sufficient majority having voted therefor, the amendment carried.

Moved by Murphy supported by Gorsline the Recommended 1981 Budget and General Appropriations Act, as amended, be adopted.

AYES: Patterson, Perinoff, Pernick, Price, Wilcox, Aaron, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline, Hoot, Kasper, Kelly, Lewand, McDonald, Moffitt, Montante, Moxley, Murphy, Page. (23)

NAYS: Moore. (1)

A sufficient majority having voted therefor, the Recommended 1981 Budget and General Appropriations Act as amended, was adopted.

Misc. 9634

By Mr. Murphy
 IN RE: THIRD QUARTER DATA PROCESSING DEVELOPMENT APPROPRIATION TRANSFER
 To the Oakland County Board of Commissioners
 Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #9219, Recommended 1980 Budget and Recommended 1980 Salaries Budget, specifies "that all data processing development cost be incorporated as a single appropriation within the Computer Services Department Budget and further, that an amount equal to the actual expense be transferred to the user department on a quarterly basis with a summary report to the Finance Committee"; and

WHEREAS the Oakland County Computer Services Department has determined the 1980 Third Quarter data processing development charges for the budgeted County Departments; and

WHEREAS these development charges are for programs which are in conformance with the guidelines set forth by the Computer User Advisory Committee and the Computer Center master plan approved by the Finance Committee; and

WHEREAS funding for data processing development is contained in the 1980 Computer Services General Fund budget; and

WHEREAS an appropriation transfer to budgeted County departments is needed to fund these development charges.

NOW THEREFORE BE IT RESOLVED that pursuant to Rule XI-C of this Board, the Finance Committee has reviewed the 1980 Third Quarter Data Processing Development for user departments and finds \$241,423.14 necessary to fund the development cost. Said funds are available in the 1980 Data Processing Development appropriation and the Board of Commissioners appropriates said funds as follows:

FUND	Account Number D.P. Development	Division Name	Amount Transferred
10100	122-01-00-3303	Budget	11,770.42
10100	123-01-00-3303	Accounting	39,128.05
10100	123-55-00-3303	Alimony	791.50
10100	125-01-00-3303	Equalization	847.88
10100	132-01-00-3303	Safety	645.00
10100	145-01-00-3303	Planning	7,562.50
10100	151-01-00-3303	Personnel	21,739.05
22100	162-01-00-3303	Health	16,295.50
52100	163-01-00-3303	Medical Care Facility	122.50
10100	175-01-00-3303	Cooperative Extension	3,490.00
10100	181-01-00-3303	Computer Services	1,351.25
10100	181-01-00-3301	Computer Services -CLEMIS	55,008.00
10100	212-01-00-3303	County Clerk	32,273.00
10100	213-01-00-3303	Elections	4,262.50
10100	221-01-00-3303	Oakland County Treasurer	12,382.53
10100	311-01-00-3303	Circuit Court	2,208.00
10100	312-01-00-3303	Friend of the Court	1,557.50
10100	322-01-00-3303	52-01 District Court	5,937.49
10100	323-01-00-3303	52-02 District Court	4,839.99
10100	324-01-00-3303	52-03 District Court	4,892.49
10100	325-01-00-3303	52-04 District Court	5,843.39
10100	341-01-00-3303	Probate Court	450.00
10100	431-01-00-3303	Oakland County Sheriff	7,644.50
Sub-Total			241,423.14
10100	181-01-00-3301	Data Processing Development CLEMIS	(55,008.00)
10100	181-01-00-3303	Data Processing Development	(186,415.14)
Sub-Total			(241,423.14)
TOTAL			-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: Perinoff, Pernick, Price, Wilcox, Aaron, Caddell, DiGiovanni, Doyon, Fortino, Gabler, Gorsline, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Patterson. (21)

NAYS: None. (0)

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

Misc. 9635

By Mr. Murphy

IN RE: ACCEPTANCE OF EXPANDED 4-H URBAN PROGRAM

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Board of Commissioners by Miscellaneous Resolution #9627 authorized application for the 4-H Urban Expansion Program; and
WHEREAS said program covers the period October 1, 1980 through September 30, 1981 and is in the amount of \$117,274 which is the same as in the application; and
WHEREAS funding for said program consists of \$25,253 County funds and \$92,021 funded through Michigan State University; and
WHEREAS continuation of this program does not obligate the County beyond September 30, 1981.

NOW THEREFORE BE IT RESOLVED that pursuant to Rule XI-C of this Board, the Finance Committee has reviewed said 4-H Urban Program Expansion and finds \$25,253 available in the 1980 Contingent Fund.

BE IT FURTHER RESOLVED that the Board of Commissioners accepts the 4-H Urban Program Expansion and appropriates the County share of \$25,253 from the 1980 Contingent Fund to the appropriate 4-H Urban Youth Program Accounts consistent with the attached schedule.

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: Pernick, Price, Wilcox, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gorsline, Hoot, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Patterson, Perinoff. (19)

NAYS: Gabler, Murphy. (2)

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

Misc. 9636

By Mr. Murphy

IN RE: AMENDMENT TO THE 1980 REPORT ON LOCAL TAXES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS Miscellaneous Resolution #9605 adopted the 1980 Report on Local Taxes; and
WHEREAS the Township of Addison's levy was changed pursuant to Public Act 226 of 1980 and the election held November 24, 1980 and that the Township of Groveland's operating levy was incorrectly calculated; and

WHEREAS these changes should be incorporated into the 1980 Report on Local Taxes.

NOW THEREFORE BE IT RESOLVED that the 1980 Report on Local Taxes be amended as follows:

Page 2, Township of Addison, Certified Levy

<u>School Districts</u>	<u>Operating- County, Schools and Townships</u>	<u>Debt, Cities Charter Townships and Other Authorities</u>	<u>Total:</u>
400 - Almont	From: 23.1865 To: 25.6865	From: 1.1000 To: 2.1000	From: 35.8440 To: 39.3440
401 - Almont Transfer	From: 23.1865 To: 25.6865	From: 1.3800 To: 2.3800	From: 36.1240 To: 39.6240

Page 7, Township of Groveland, Certified Levy

	<u>Operating- County, Schools and Townships</u>	<u>Total:</u>
Township of Groveland	From: 3.5000 To: 4.000	
<u>School Districts</u>		
050 - Brandon		From: 47.7073 To: 48.2073
052 - Holly to Brandon 12/10/76		From: 47.1283 To: 47.6283
053 - Holly to Brandon 3/10/78		From: 47.1283 To: 47.6283
130 - Holly		From: 42.4664 To: 42.9664
500 - Goodrich		From: 48.8330 To: 49.3330

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 Fortino the resolution be adopted.

AYES: Price, Wilcox, Caddell, DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline, Hood, Lewand, McDonald, Montante, Moore, Moxley, Murphy, Page, Perinoff, Pernick. (19)
NAYS: Patterson. (!)

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

Misc. 9637

By Mr. Murphy

IN RE: TRAVEL REIMBURSEMENT RATES - EFFECTIVE JANUARY 1, 1981

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners by Miscellaneous Resolution #734 adopted Travel Regulations incorporating travel reimbursement rates; and

WHEREAS those rates are continually being reviewed and modified to maintain fair and equitable reimbursement of costs; and

WHEREAS the current rates were last modified in March, 1979 by Miscellaneous Resolution #8829 and have since experienced continual inflationary pressures; and

WHEREAS new rates have been developed to offset these increasing costs.

NOW THEREFORE BE IT RESOLVED that the current rates allowed be increased in accordance with the schedule below, such rates to be effective January 1, 1981:

<u>Normal Travel</u>	
Lodging	\$36.00 plus tax
Breakfast	3.00
Lunch	4.50
Dinner	8.50

National or State Conventions, Conference or Seminars

Lodging	\$60.00
Breakfast	4.50
Lunch	5.50
Dinner	11.00

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 Fortino the resolution be adopted.

AYES: Wilcox, Caddell, DiGiovanni, Dunaskiss, Fortino, Gabler, Gorsline, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Patterson, Perinoff, Pernick, Price. (19)
 NAYS: Doyon. (1)

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

Misc. 9638

By Mr. McDonald

IN RE: PAYMENT OF ATTORNEY FEES FOR THE PERSONNEL APPEAL BOARD REGARDING THE CASE OF ROBERT COLFER VS. MAINTENANCE AND OPERATIONS

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS during 1979 the Personnel Appeal Board heard and made a ruling in the case of Robert Colfer vs. Maintenance and Operations; and

WHEREAS the Appeal Board's ruling was subsequently appealed by the Department to the Circuit Court; and

WHEREAS the Personnel Appeal Board was served with an Order to Show Cause by Judge John N. O'Brien, to appear in the Oakland County Circuit Court on Wednesday, March 26, 1980 regarding the appeal of the Colfer case; and

WHEREAS the timing of the Court proceedings made it impossible for the Appeal Board to follow the normal procedures for Board approval of outside counsel fees prior to the Court Hearing; and

WHEREAS the Personnel Appeal Board retained outside counsel to represent them at a cost of \$375.00; and

WHEREAS your Personnel Committee has reviewed this request and the circumstances and concurs with payment of the fee.

NOW THEREFORE BE IT RESOLVED that \$375.00 be authorized for payment of attorney fees for the Personnel Appeal Board in the case of Robert Colfer vs. Maintenance and Operations.

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 Fortino the resolution be adopted.

Moved by Fortino supported by Montante the rules be suspended for immediate consideration of this resolution and Resolution #9639 - Payment of Attorney Fees for Gail Warfield and Robert Turnbull.

AYES: Aaron, DiGiovanni, Doyon, Dunaskiss, Fortino, Gorsline, Lewand, McDonald, Moffitt, Montante, Moore, Perinoff, Pernick, Price, Wilcox. (15)

NAYS: Caddell, Gabler, Hoot, Kasper, Moxley, Murphy, Page, Patterson. (8)

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

The Chairperson referred the resolution to the Finance Committee. There were no objections.

Misc. 9639

By Mr. McDonald

IN RE: PAYMENT OF ATTORNEY FEES FOR GAIL WARFIELD AND ROBERT TURNBULL

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Board of Commissioners authorized the payment of attorney fees in the amount of \$1,260 for officers of the Probate Juvenile Court by Resolution #9503 dated August 14, 1980; and

WHEREAS said attorney fees were related to allegations of obstruction of justice for which no formal charges were issued; and

WHEREAS the Personnel Committee received a request for payment of attorney fees from employees Gail Warfield and Robert Turnbull in the amount of \$1,845.00; and
 WHEREAS said attorney fees are the result of a separate but related court action resolved by dismissal of charges with prejudice and no formal court order for payment of attorney fees; and
 WHEREAS the Personnel Committee concurs that a portion of the requested attorney fees should be authorized,

NOW THEREFORE BE IT RESOLVED that attorney fees in the amount of \$1,250.00 be authorized in reimbursement to be divided equally among employees Gail Warfield and Robert Turnbull.

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 Perinoff the resolution be adopted.

The Chairperson referred the resolution to the Finance Committee. There were no objections.

FINANCE COMMITTEE REPORT

By Mr. Murphy

IN RE: MISCELLANEOUS RESOLUTION #9602 - RENTAL AGREEMENT FOR 52ND DISTRICT COURT, 1ST DIVISION, DECKER ROAD, WALLED LAKE, MICHIGAN

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

Pursuant to Rule XI-C of this Board, the Finance Committee has reviewed Miscellaneous Resolution #9602 and finds the funds necessary for the 1980 portion available in the 1980 52nd District Court 1st Division Budget. Further, that the Board of Commissioners appropriates \$15,179 from the 1981 Contingent Fund to the 1981 52nd District Court First Division's Budget as follows:

<u>1981 BUDGET</u>		
990-02-00-9990	Contingent Fund	(15,179)
322-01-00-3504	Maintenance Dept. Charges	5,000
322-01-00-3442	Lands and Grounds	1,600
322-01-00-3658	Rent	(19,132)
322-01-00-3390	Heat, Lights, Gas & Water	10,062
322-01-00-3296	Custodial Services	<u>17,649</u>
	Total	-0-

FINANCE COMMITTEE

Dennis L. Murphy, Chairperson

"Misc. 9602

By Mr. Wilcox

IN RE: RENTAL AGREEMENT FOR 52ND DISTRICT COURT, 1ST DIVISION, DECKER ROAD, WALLED LAKE, MICHIGAN
 To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the County of Oakland by Miscellaneous Resolution 9535, dated October 2, 1980, approved the purchase of premises and land known as 1000-1010 West Maple, Walled Lake, Michigan for 52nd District Court, 1st Division facilities; and

WHEREAS the Civil Division of the 52nd District Court, 1st Division presently occupies space in said building; and

WHEREAS additional space will be required in January 1981 to accommodate the needs of a new third judge; and

WHEREAS it will be necessary for said building to be vacated in order for construction to commence for court facilities.

NOW THEREFORE BE IT RESOLVED that the County Board of Commissioners authorizes the chairperson of the Board of Commissioners to execute the necessary documents for the temporary rental of a building commonly known as 990 Decker Road, Walled Lake, Michigan for a term beginning December 1, 1980 and ending June 1, 1981 at a monthly rate of Eighteen Hundred (\$1,800.00) Dollars. It being expressly understood that the County may wish to continue the lease for one (1) year, but after May 31, 1981 subject lease may be terminated upon thirty (30) day written notice by either party.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE

Richard R. Wilcox, Chairperson"

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

Moved by Wilcox supported by Moore the report be accepted and Resolution #9602 be adopted.

AYES: Caddell, DiGiovanni, Dunaskiss, Fortino, Gabler, Gorsline, Hoot, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Hoxley, Patterson, Perinoff, Pernick, Price, Wilcox. Aaron. (20)
 NAYS: Doyon. (1)

A sufficient majority having voted therefor, the report was accepted and Resolution #9602 was adopted.

Moved by Moxley supported by Aaron the rules be suspended for immediate consideration of the items on the Supplemental Agenda.

AYES: DiGiovanni, Doyon, Dunaskiss, Fortino, Gabler, Gorsline, Hoot, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Page, Patterson, Perinoff, Pernick, Price, Wilcox, Aaron, Caddell. (23)
NAYS: None. (0)

A sufficient majority having voted therefor, the motion carried.

Misc. 9640

By Mr. Wilcox
IN RE: EASEMENT REQUEST ACROSS COUNTY-OWNED PROPERTY, STATE OF MICHIGAN - DEPARTMENT OF TRANSPORTATION - JOB #17012B

To the Oakland County Board of Commissioners
Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the State of Michigan, Department of Transportation has requested a grading easement across County-owned property (Parcel #13-452-001) in Section 13, Waterford Township, Oakland County, Michigan; and

WHEREAS said easement is forty (40') feet in width and two hundred (200') feet in length, and involved the filling and grading of that area, and also involves the removal of some tree growth of barrier value only (Chinese Elms and brush); and

WHEREAS this Committee recommends that the County Board of Commissioners grant said grading easement with the following provisions, said provisions being that the State plant ten (10) 2" to 3" nursery stock Norway Maples, (as directed by Mr. Thomas Lepping of Facilities and Operations Division) to replace the existing screening, that the disturbed area be re-sodded, that all other trees adjoining the work area be preserved and protected.

NOW THEREFORE BE IT RESOLVED that the Chairperson of the Oakland County Board of Commissioners be and he is hereby authorized to execute said easement on behalf of the County, a copy of which is attached hereto and made a part thereof.

BE IT FURTHER RESOLVED that any resolution or parts of any resolution, that are in conflict with this resolution are hereby rescinded.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE
Richard R. Wilcox, Chairperson

Copy of Easement and Attachment A on file in the County Clerk's Office.

Moved by Wilcox supported by Fortino the resolution be adopted.

AYES: Doyon, Fortino, Gabler, Gorsline, Hoot, Kasper, Lewand, McDonald, Moffitt, Montante, Moore, Moxley, Murphy, Patterson, Perinoff, Pernick, Price, Wilcox, Aaron, Caddell, DiGiovanni. (21)
NAYS: None. (0)

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

Misc. 9641

By Mr. Wilcox
IN RE: ACQUISITION OF CHRYSLER/ORION TOWNSHIP PROPERTY
To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS the Oakland County Parks and Recreation Commission is committed to the concept of the preservation of open spaces and the development of recreational facilities for the people of Oakland County; and

WHEREAS the Oakland County Parks and Recreation Commission has been requested to participate with the Department of Natural Resources in the acquisition of the Chrysler Corporation property in Sections 16, 17, and 18 of Orion Township, Oakland County, west of Joslyn Road; and

WHEREAS such acquisition will be acquired by the State and transferred to the County of Oakland contingent upon a County expenditure of \$500,000 toward the acquisition; and
WHEREAS the Oakland County Parks and Recreation Commission has authorized the expenditure of \$500,000 from park funds toward the acquisition of said property contingent upon the approval by the Oakland County Board of Commissioners.

NOW THEREFORE BE IT RESOLVED that the Oakland County Board of Commissioners approve said acquisition and payment of \$500,000 from park funds to be made to the Department of Natural Resources for said purchase.

Mr. Chairperson, on behalf of the Planning and Building Committee, I move the adoption of the foregoing resolution.

PLANNING AND BUILDING COMMITTEE
Richard R. Wilcox, Chairperson



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